

## Performance Measures

In June of 2011 the City Council, assisted by a professional facilitator, met in a work session and reaffirmed vision, mission and three top priority goals for the next two to three years.

**Vision:** To be a quality residential community balanced with an environment for planned economic vitality.

**Mission:** Be responsive to the needs of the community  
Demonstrate excellent customer service in an efficient manner  
Foster economic growth  
Provide a safe and friendly community environment  
Protect the vitality of neighborhoods  
Encourage citizen involvement

In order for the city to achieve this vision, the mission statements were established to provide direction to the staff. As a reflection of the vision and mission statements, three critical focus areas were identified.

### Critical focus areas:

#### Economic Development:

- **GOAL:** Develop a plan to create and foster an environment that encourages redevelopment, business retention, attraction and creation in order to foster economic growth through a managed and balanced approach.

The objectives for this goal are as follows:

- ❖ Create a Central Bedford Development Zone
- ❖ Develop plans to improve vacant or underutilized commercial property
- ❖ Develop plans to transition existing shopping centers

#### City Codes:

- **GOAL:** Present the City in a manner that creates an image of success by providing resources required to meet these goals and objectives.

The objective for this goal is as follows:

- ❖ Enforce and as necessary upgrade ordinances in order to promote and continuously improve:
  - Health
  - Safety
  - Overall appearance of the community

**Budget:**

- GOAL: Develop a budget that will prioritize, control expenditures and support economic development, city infrastructure and quality of life opportunities.

The objectives for this goal are as follows:

- ❖ Resources for support of economic development
- ❖ Code enforcement
- ❖ Parks and recreation
- ❖ Investment in staff satisfaction
- ❖ Library
- ❖ Roads/Drainage/Water

City staff is developing a comprehensive timeline and action plans in order to manage projects that address these critical focus areas. This budget may require strategic realignment of current resources in order to implement these action plans. Other items may require further Council discussion through work sessions, so that the Council can establish a clear policy on each issue, provide staff with direction for further action, allocate necessary resources and progress toward these goals during FY2011/2012.

The Council Mission column directs the reader to a specific statement outline within the Mission Statement.

The Critical Focus column outlines the specific area the council has designated as a critical focus/goal.

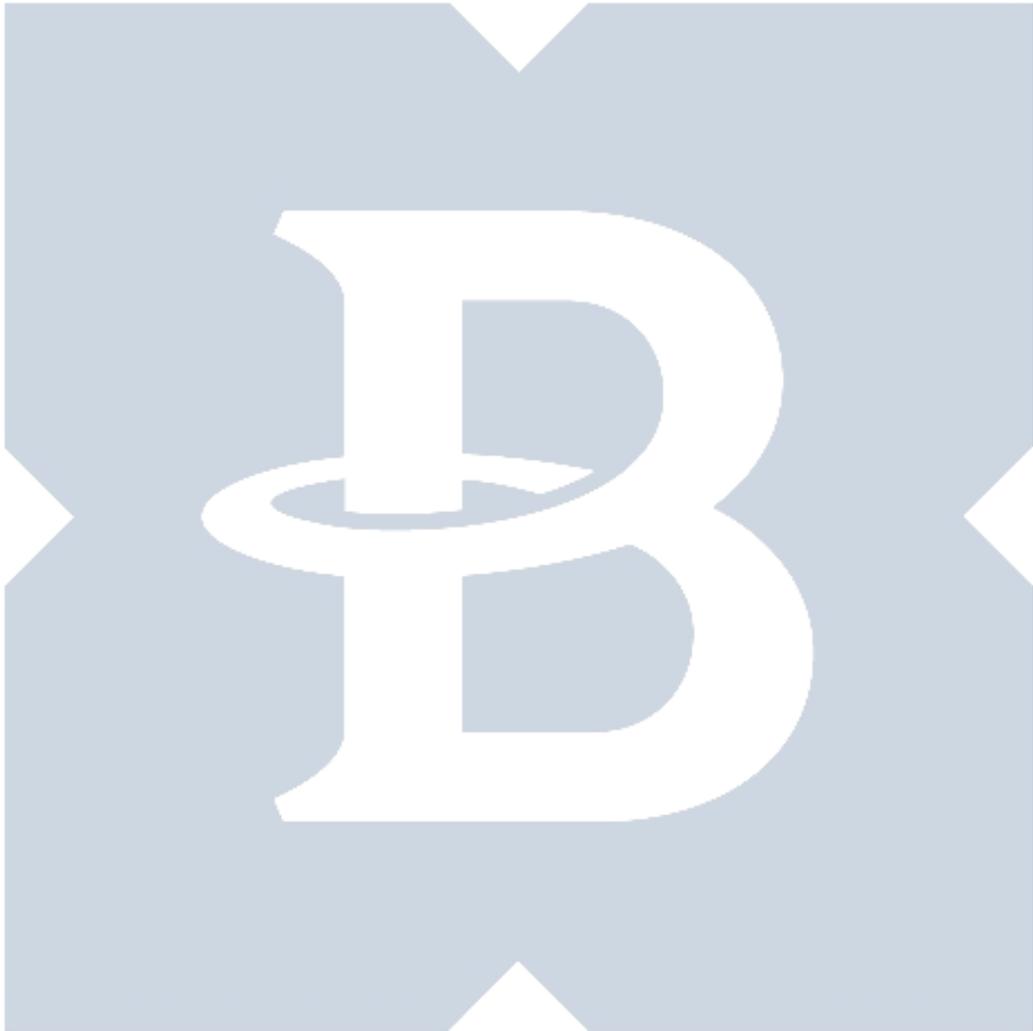
**City of Bedford**  
**Strategic Plan**  
**(Adopted by Resolution #08-57, July 8, 2008)**

**Vision:** To be a quality residential community balanced with an environment for planned economic vitality.

- Mission:**
1. Be responsive to the needs of the community.
  2. Demonstrate excellent customer service in an efficient manner.
  3. Provide for a safe and friendly community environment.
  4. Foster economic growth.
  5. Protect the vitality of neighborhoods.
  6. Encourage citizen involvement.

**Critical Focus:**

1. Develop a plan to create and foster an environment that encourages redevelopment, business retention, attraction and creation in order to foster economic growth through a managed and balanced approach.
  - a) Adopt business friendly policies.
  - b) Update the comprehensive plan including creating strategies for specific site locations.
  - c) Continue to develop a business strategy for economic development.
  - d) Create a strategy to maximize potential benefits of the 183 expansion.
2. Present the City in a manner that creates an image of success by providing resources required to meet these goals and objectives.
  - a) Enforce and as necessary upgrade ordinances in order to promote and continuously improve:
    - Health.
    - Safety.
    - Overall appearance of the community.
3. Develop a budget that will prioritize, control expenditures and support economic development, city infrastructure and quality of life opportunities.
  - a) Resources for support of economic development.
  - b) Code enforcement.
  - c) Parks and recreation.
  - d) Investment in staff satisfaction.
  - e) Library.
  - f) Roads/Drainage/Water



**General Government**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
<u>1,2</u>	<u>3</u>	Percent of Open Records requests responded to within 10 days	100%	99%	100%	100%
<u>1,2</u>	<u>3</u>	Percent of Open Records requests responded to within 5 days	79%	89%	91%	95%
<u>1,2</u>	<u>3</u>	Average # of days to process alcohol permit requests	1.4	0.62	0.94	3
<u>1,2,6</u>	<u>3</u>	Percent of City Council meeting agendas and legal notices published on time and without error	100%	100%	100%	100%
<u>2,6</u>	<u>3</u>	Percentage of minutes approved without correction	100%	100%	100%	100%
<u>1,2</u>	<u>3</u>	Percent of liens responded to within 5 working days	100%	100%	100%	100%
<u>2,6</u>	<u>3</u>	Cost per election/runoff	\$9,254	\$6,595	\$13,968	\$10,000
<u>2</u>	<u>3</u>	Cost per box - records destruction	\$4.28	\$3.96	\$4.00	\$3.75

**Support Services**

**Information Systems**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
2	2	Total percent of network "up time"	100%	100%	100%	100%
2	2	Percent of work orders completed in 24 hours	95%	92%	95%	90%
2	2	Average time to respond to service requests (minutes)	15	15	15	15
2	2	Percent of time spent on system backup	12%	12%	12%	12%

**Human Resources**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
1	3	Percentage of employees expressing satisfaction in the climate survey with their ability to provide customer service to citizens	92%	N/A*	N/A*	94%
1	3	Percentage of employees expressing satisfaction in the climate survey with the ability of HR to provide customer service to employees	89%	N/A	N/A	98%
1	3	Employee compensation as a percent of revenue	32%	35%	34.6%	42%
1	3	Employee benefit cost as a percent of revenue	10.0%	10.0%	9.8%	11.0%
1	3	Percentage of disciplinary action escalating to a grievance	0.8%	11.3%	4.3%	1.0%
1	3	Percentage of disciplinary action escalating to termination of employment	1.0%	1.0%	0.7%	3.0%
1	3	Percentage of overall employee satisfaction with employee compensation	38%	N/A*	N/A*	56%
1	3	Percentage of overall employee satisfaction with employee benefits	27%	N/A*	N/A*	31%

\* Climate survey not completed during these years.

**Code Enforcement**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
2,3,4,5	1,2	Percent of code violations handled proactively	79%	77%	81%	74%
2,3,4,5	1,2	Number of code enforcement cases per officer	126	110	147	200
2,4	1	Average # of days to review residential plans	5	5	5	5
2,4	1	Average # of days to review commercial plans	10	10	10	10

**Facilities Maintenance/Risk Management**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
2,3	2,3	# of facility maintenance requests responded to within 24 hours	100%	100%	93%	100%
2,3	2,3	Percentage of facility repairs completed in 3 working days	84%	74%	75%	51%

**Development**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
2,4	1	Average time to process zoning applications (days)	45	45	56	60
2,4	1	Average time to process plat applications (days)	21	21	21	21
2,4	1	Average time to process variance applications (days)	30	30	30	30
2,4	1	Average time to process site plans (days)	21	21	21	21
2,4	1	Percent of existing business contacted	22%	26%	39%	30%
2,4	1	Ratio of potential business contacted to new businesses established	4:1	2:1	4:1	6:1
2,4	1	Average time to process Demographic requests (days)	2	1	2	3
2,4	1	Average time to process site location/profile packet requests (days)	2	3	3.5	5
2,4	1	# of new businesses vs. C.O. applications	53%	53%	50%	52%

**Administrative Services**

***Finance***

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
1,4	2,3	Unqualified Audit Opinion	Yes	Yes	Yes	Yes
2	3	Quarterly financial reports submitted to City Council	4	4	4	3
2	3	Monthly budget reports by the 15th working day of the month	100%	100%	100%	100%
2	3	Purchase card volume as a percentage of total A/P processing	12.9%	9.9%	16.9%	17.0%
1,2,4	2,3	GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
1,2,4	2,3	GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
1,2	3	General obligation debt per capita	\$777	\$708	\$984	\$1,164

***Customer Service***

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
2	3	Expenses per water/sewer customer	\$68.00	\$67.00	\$66.00	\$62.00
2	3	Collection rate (water and sewer)	96%	95%	94%	99%
2	3	Percent of water & sewer AR < 30 days old (current)	92%	91%	92%	90%

***Municipal Court***

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
2	3	Cost per court citation processed	\$36.15	\$27.74	\$29.39	\$30.40
2	3	Citations per court FTE	770	1024	960	3756
2	3	Percent of outstanding warrants cleared	19%	18%	18%	23%

*Teen Court*

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
<u>2</u>	<u>3</u>	Cost per Teen Court Referral	\$194.54	\$238.00	\$204.22	\$200.00
<u>2</u>	<u>3</u>	Percentage of total referrals per City				
		Bedford	21.1%	29.5%	24.1%	25.0%
		Hurst	32.5%	30.1%	32.9%	35.0%
		Eules	46.1%	40.3%	42.9%	43.0%
<u>2</u>	<u>3</u>	Percentage of cases on docket per City				
		Bedford	21.4%	28.5%	23.0%	24.0%
		Hurst	33.8%	30.0%	32.4%	31.0%
		Eules	44.7%	41.5%	44.6%	44.0%
<u>2</u>	<u>3</u>	Percent change in total cases from previous year	14.6%	-23.5%	10.7%	8.0%
<u>2</u>	<u>3</u>	Percentage of cases by class				
		Class I	4.8%	5.0%	5.5%	5.0%
		Class II	22.9%	20.8%	18.4%	21.0%
		Class III	19.4%	15.4%	17.4%	17.0%
		Class IV	52.9%	58.8%	58.7%	57.0%
<u>2</u>	<u>3</u>	Resolution of cases				
		Dismissed	62.7%	62.1%	59.1%	61.0%
		Terminated	28.1%	29.4%	31.7%	30.0%
		Terminated thru Failure to Appear or Pay	9.2%	8.5%	9.1%	9.0%
<u>2</u>	<u>3</u>	Number of Community Service Hours Completed	21,434	15,865	17,845	18,000

**Police**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
1,2	3	% of time open records requests processed within 5 working days	99%	99%	99%	95%
2	3	Number of complaints sustained against employees	13	7	8	15
2	3	Percent of all complainants provided written notification of investigation findings within 7 days of adjudication of the	100%	100%	100%	100%
1,2,3	2,3	Number of certified and civilian employees per 1,000 population	2.5	2.5	2.5	2.8
1,2,3	2,3	Percent of Priority 1 calls processed within 60 seconds	100%	100%	83%	100%
1,2,3	2,3	Dispatch to arrival Priority 1 response time (minutes)	4.26	4.55	4.40	5.00
1,2,3	3	Part 1 violent case clearance rate compared to national average	72%	67%	68%	45%
1,2,3	3	Part 1 property case clearance rate compared to national average	18%	12%	13%	17%
1,3	2,3	Number of vehicles towed for FMFR	249	810	476	575
1,3	2,3	Ratio of vehicles towed for FMFR to # of citations for FMFR	69%	53%	46%	35%
1,2,4,5	1,2,3	Percent of self-initiated vehicle code violations	64%	70%	60%	75%
1,2	3	Average number of open cases per investigator	43	51	32	55
1,2,6	3	Percent of accident reports obtained on-line	80%	79%	79%	63%
2,3	3	Percentage of employee turnover attributed to dissatisfaction with the Dept.	0%	0%	0%	0%

**Fire**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
2,3	1,2,3	EMS Response Time (minutes)	3.74	3.71	3.87	4.05
2,3	1,2,3	Fire Response Time (minutes)	3.60	3.41	3.41	4.01
2,3	1,2,3	On scene time - trauma (minutes)	16.19	16.90	16.77	16.22
2,3	1,2,3	On scene time - medical (minutes)	17.13	17.40	18.04	18.26
3	2	Number of exposures (% exposed per 100 patients)	0.063%	0.04%	0.00%	0.44%
2,3	1,2,3	Percent of Fire inspections complete within 24 hours	10%	27%	28%	10%
2,3,4	2	Percentage of population visited for Smoke Alarm program	4%	1%	2%	4%
2,3,4	2	Percentage of population attending educational programs	9%	4%	8%	10%
2,3	2	Cost per run/incident	\$870.00	\$830.00	\$771.00	\$744.60
2,3	2	Out of service percentage 10% of Fire/EMS calls covered by reserve apparatus	11%	9.5%	8%	10%
2,3	1,3	Cost per plan review	\$59.00	\$143.00	\$163.00	\$66.00
2,3	1,3	Average processing time per permit issued (hours)	1.06	1.63	1.50	1.50

**Public Services**

*Fleet*

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
2	3	Percent of preventive maintenance work on schedule (Fleet)	100%	100%	100%	100%
2	3	Cost per unit for preventive maintenance (Fleet)	\$139.35	\$96.44	\$57.43	\$200.00
2	3	Fleet cost per vehicle mile (less fuel cost)	\$0.14	\$0.19	\$0.09	\$0.19

*Streets*

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
1,2,3	3	Percent of street service calls responded to within 24 hours	100%	100%	100%	100%
1,4,5	3	Percent of lane miles improved by preventive maintenance	51%	56%	17%	37%
2,3	2,3	Percent of signal preventive maintenance completed on schedule	100%	100%	100%	100%
2,3	2,3	Percent of Opticom devices inspected monthly	100%	100%	100%	100%

*Engineering*

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
2	1,2,3	Percent of construction inspections done within 3 days	100%	100%	100%	100%
5	2,3	Percent of projects that pass two year warranty inspections without major defect	100%	100%	100%	100%
1,5	3	Percent of CIP projects completed within contract time period	99%	95%	94%	90%

*Water & Wastewater*

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
1,2,3	2,3	Total number of sewer main stoppages per mile	0.06	0.11	0.07	0.16
4	3	Percent of water unaccounted for	5%	14%	6%	8%
1,2,3	3	Water main breaks per mile	0.041	0.064	0.075	0.12
1,2	3	Percent of meters replaced annually - < 2 inch	0.003%	0.005%	5%	10%
1,2	3	Percent of meters replaced annually - > 2 inch	0%	0.0004%	0.048%	2%

*Stormwater*

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
1,3	2,3	Mosquito control cost per mile of waterway	\$4.71	\$3.68	\$7.13	\$5.00
1,2,3	3	Percent of stormwater service calls responded to within 24 hours	100%	100%	100%	100%

**COMMUNITY SERVICES**

*Library*

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Target
1,2	3	Materials expenditure per capita	\$2.25	\$2.05	\$3.78	\$3.00
1,2	3	Operating hours per week	59	59	59	59
1,2	3	Collection turnover rate	5.81	3.31	5.46	4.50
1,2	3	Circulation per capita	10.57	6.45	11.80	10.00
1,2	3	Visits per capita	5.35	3.32	5.40	4.5
1,2	3	Program attendance per capita	0.19	0.24	0.39	0.25
1	3	Wages and benefits as percent of operating expenditure	78%	74%	71%	75%
2	3	Facility expense per square foot	\$67.14	\$28.10	\$27.63	\$57.80
2	3	Circulation per FTE	32,075	19,582	34,175	28,131
2	3	Circulation per hour	175.79	193.72	195.74	215.52
2	3	Operating cost per operating hour	\$382.26	\$398.81	\$373.70	\$459.58
2	3	Operating cost per item	\$7.69	\$6.71	\$10.42	\$9.56
2	3	Salaries/wages per capita	\$10.70	\$10.76	\$15.88	\$15.20
2	3	Customer satisfaction rate (average)	91.2%	87.1%	91.7%	88.4%
		Ability of staff to quickly assist patrons	91.1%	84.5%	92.6%	90.2%
		Friendliness of staff	90.5%	90.1%	89.5%	90.1%
		Knowledge of staff	92.0%	86.6%	93.1%	84.7%

*Parks*

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Budget
2,3	2,3	Cost per hour spent on plant maintenance	\$40	\$29	\$29	\$40
2,3	2,3	Percentage of park facility repairs completed in 3 days	100%	100%	100%	98%
1,2,3,4,5	3	Average days in between mowing	7	7	7	7
1,2,3	3	Safety percentage of playgrounds	100%	100%	100%	100%
3	3	Frequency of park acreage inspected	Monthly	Weekly	Weekly	Monthly
1,2,3,4,5	3	Cost per acre mowed (annual)	\$119	\$119	\$119	\$119
2	3	Percent of mowing contracted	56%	56%	56%	56%

**Recreation**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Budget
2,3	2,3	Percent of maintenance requests addressed within 24 hours	59%	100%	100%	100%
2	3	Percentage cost recovery on recreation programs and events	58%	76%	64%	92%
2	3	Customer satisfaction rate from league teams	99.5%	99%	100%	100%
2	3	Percent return rate on league participation (per league)	93.8%	63%	25%	99%
1,2,4	3	Resident vs. non-resident rentals	53%	32%	44%	60%
1,2	3	Average response time to cable complaints (hours)	24	24	24	24
1,2	3	Cost per website hit	\$0.06	\$0.05	\$0.05	\$0.10
2	3	Average cost to maintain/update websites	\$6,501	\$5,986	\$5,343	\$6,000
2	3	Average cost of newsletter production	\$11,211	\$14,623	\$7,642	\$9,000
2	3	Percent website hits vs. population (# of households)	996%	934%	967%	500%
2	3	Percent of airing to cable channel error free	99%	100%	99.8%	100%

**Aquatics**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Budget
1,2,3	2,3	Percent of time pool is closed due to maintenance vs. scheduled time open	0%	0%	5%	2%
3	3	Percent of return employees (seasonal)	59%	61%	70%	50%
3	3	Percentage of safe swimming experiences	99%	99%	99%	99%
2,3	3	Average cost to operate per hour (Aquatics)		\$473	\$350	\$450
1,2,4	3	Resident vs. non-resident attendance (Aquatics)	66%	60%	53%	60%

**Tourism**

Council Mission	Critical Focus	Performance Criteria	2009/2010 Actual	2010/2011 Actual	2011/2012 Projected	2012/2013 Budget
2	3	Percentage cost recovery on festivals	62%	42%	45%	35%
6	3	Percentage of volunteer hours to paid hours	3%	14%	15%	2%