



City of
BELOIT, Wisconsin

2009

STRATEGIC PLAN

AND KEY

DEPARTMENTAL

INITIATIVES

2009 City of Beloit Strategic Plan

- I. Introduction Memo: Pages 1-2
- II. 2009 Vision/Mission Statements & Goals: Pages 3
- III. Departmental Strategic Plans for Fiscal Year 2009

Pages: 4-68

- City Manager: 4-12
- Economic Development: 13-20
- City Attorney: 21-22
- Community Development: 23-29
- Finance and Administrative Services: 30
- Accounting and Purchasing: 31-33
- Information Systems: 34-35
- Treasury: 36
- City Clerk: 37-40
- General Services: 41
- Human Resources: 42
- Municipal Court: 43
- Assessor's Office: 44-45
- Fire Department: 46-50
- Police Department: 51-54
- Department of Public Works: 55
- Engineering: 56-57
- Operations: 58-59
- Parks & Leisure Services: 60-62
- Transit: 63
- Wastewater Utility: 64
- Water Utility: 65
- Storm Water Utility: 66
- Library: 67-68

- IV. Recommended Key Strategic Objectives for City Strategic Plan for 2009

Pages: 69-80

July 7, 2008

City Council
City of Beloit
Beloit, Wisconsin

Dear City Councilors:

It is my pleasure to submit to you the Departmental Strategic Plans and Objectives and Key Strategic Objectives for the City of Beloit for fiscal year 2009. One of the first steps in our annual budget planning process is to revisit and review our strategic plans and objectives. It is important that we annually review our Strategic Plan in order to ensure that we remain abreast of and on track with our changing environment. A Strategic Plan is a tool that provides for the establishment of long term goals, annual objectives and detailed actions/strategies that address issues related to performance, productivity, community and required statutory services. It also provides the Council an opportunity to develop strategic objectives for staff implementation.

On April 23, 2008, the management team submitted their departmental Strategic Plans and Objectives for 2009 to the City Manager for Council consideration. These were prepared based on the City's proposed Vision/Mission Statements and Goals for 2009 and are contained in this document.

This Strategic Plan Document consists of the following four sections:

- I. Introductory Section
- II. Adopted Vision/Mission Statements and Goals
- III. Departmental Strategic Plans for Fiscal Year 2009
- IV. Recommended Key Strategic Objectives for City's Strategic Plan for 2009.

Introductory Section

The introductory section includes this transmittal letter which briefly explains the need for public sector Strategic Planning. Strategic Planning is a process of investigation, learning, and implementation in a collaborative environment that encourages the organization to progress and evolve. It is used by local governments as a means of:

- identifying issues and challenges
- encourage creativity and innovation
- ensure efficient use of resources
- develop greater degree of cooperation and collaboration
- defines roles, responsibilities and accountability
- tied to budget program performance
- serves as the basis for funding requests and clarifies the City's intent and use of funds

Adopted Vision/Mission Statements and Goals

This section lists the Vision/Mission Statements and Goals approved by the City Council on July 7, 2008.

Departmental Strategic Plans for Fiscal Year 2009

Each department has prepared and submitted departmental strategic plan/objectives for FY 2009. These are contained in Section III of the workbook.

Recommended Key Strategic Objectives for City Strategic Plan for 2009

Each department plan was reviewed by the City Manager to determine which departmental objectives would most significantly impact the City or the Budget for FY 2009. These are grouped together as “key strategic objectives” and are contained in Section IV of the workbook. These “key strategic objectives” are the City’s Strategic Plan for 2009.

On behalf of the management team we are looking forward to working with the Council on the development of the City’s Strategic Plan for FY 2009. This is an exciting opportunity to chart the future of the City and marks the beginning of the FY 2009 Budget process.

Sincerely,

A handwritten signature in black ink, appearing to read 'Paul E. York', with a long, sweeping horizontal line extending to the right.

Paul E. York
Finance and Administrative Services Director

Beloit City Council Vision/Mission Statements and Goals 2009

VISION STATEMENT

Beloit – The gem of the Rock River Valley, embracing sustainable public policy, service delivery and development in ways that protect the natural and built environment, maintain economic competitiveness and create a high quality living experience for current and future generations.

MISSION STATEMENT

The City of Beloit celebrates its proud heritage, diverse culture, entrepreneurial spirit and stewardship of a high quality of life; employing sustainable practices to continue its resurgence as the gem of the Rock River Valley.

GOALS

1. As an eco-municipality, focus on the sustainable stewardship of City resources, services and infrastructure; to protect both our built and natural environment and enhance the quality of life for current and future generations.
2. Continue competitive and sustainable economic development focused on retention and recruitment to fully serve the business and entrepreneurial community resulting in private investment and job creation.
3. Proactively partner with individuals and businesses to promote a safe and healthy community, minimize personal injury, prevent loss of life and protect property and natural resources.
4. Apply sound, sustainable practices to promote a high quality community through historic preservation, community revitalization and successful new development.
5. Communicate and partner with other jurisdictions and organizations to coordinate effective and efficient service delivery and stimulate regional prosperity.

City Manager

Department: City Manager

City of Beloit Recommended Strategic Goal: 1, 2 & 4

Program: Provide efficient, effective management of day to day government services and operations

Performance Objective:

Provide efficient, effective and economical day to day management of City operations and public services, with special attention given to on-going analysis and modifications necessary to maximize productivity and efficiency. Continue full implementation of the City's eco-municipality program, including continued use of sustainability with regard to public policy decision making and various development initiatives underway in the community.

Performance Measure:

Assist Department Directors in ensuring that all service delivery is provided in an effective and efficient manner; that City resources are budgeted and expensed in a frugal way to provide maximum positive impact and that various administrative support activities are conducted in the most efficient and economical manner.

Action Steps:

1. Direct involvement in the detailed evaluation of all budget submittals for both the operating and capital budgets to ensure the productive allocation of resources.
2. Complete working with Department Directors analyzing operations and administrative support systems to ensure efficiency and effectiveness. Focus on sustainable public policy and activities, including evaluating alternative motor fuels, examining alternative engine types (hybrid), building types, and other energy efficiency options to not only continue the City's green initiative but also to minimize energy costs.



Department: City Manager

City of Beloit Recommended Strategic Goal: 1

Program: Continue the focus on the City's eco-municipality program, including the use of sustainable practices.

Performance Objective:

The City Council's adoption of an eco-municipality program and subsequent steps undertaken by the City to implement the "natural step process" started a positive trend toward the use of sustainable practices in all public policy decisions. The City needs to continue the strong eco-municipality focus and several specific initiatives will be undertaken in 2009 to continue that important initiative.

Performance Measure:

The City has already concluded a number of significant environmental and energy efficiency related projects and will continue with those initiatives into 2009. The action steps listed below include several specific program initiatives that we anticipate undertaking to further expand the eco-municipality program.

Action Steps

1. Continue utilizing the modified staff report and take other steps as necessary to ensure that decisions made by operating departments or staff recommendations coming to City Council incorporate specific information about the sustainability of those public policy choices.
2. Purchase at least two hybrid vehicles for testing and use in the municipal fleet. Every effort will be made to transition to hybrid vehicles for municipal use or some other type of equipment that is heavily reliant on alternative energy sources.
3. Initiate a study, hopefully completed in-house, which will again analyze alternative energy sources from propane and compressed natural gas to bio-diesel to determine whether or not viable alternative fuels exist today for covering at least a portion of the City's fuel needs for the municipal fleet.
4. A study will be completed of the City Hall facility to determine whether or not solar energy would be a viable option for that facility. A physical layout of the building would indicate that solar energy might be particularly appropriate at that location.
5. Hopefully, the City will have the opportunity to implement the first energy block grant to be received from the Federal government under that legislation. It is anticipated that Congress will appropriate funds for FY2009, which begins in October, 2008. If available, these resources will allow the City to embark on an even more aggressive program to examine and adopt alternative energy sources and/or create programs that minimize our reliance on the use of fossil fuels.



Department: City Manager

City of Beloit Recommended Strategic Goal: 1 & 2

Program: Economic Development

Performance Objective:

Continue the Manager's personal involvement in economic development activities on a City-wide basis. The strategic plan prepared and submitted by the Economic Development Department provides a more detailed analysis of the various elements of a successful economic development program.

Performance Measure:

As stipulated in the Economic Development Department's strategic plan, performance will be measured by a combination of new businesses recruited to the City, particularly in the Gateway Business Park; the retention and expansion of existing businesses within the corporate limits of Beloit; and the number of new jobs created within the community.

Action Steps:

1. We are hoping that general economic conditions will permit the recruitment of at least two more significant business or industrial type land uses for the Gateway Business Park during 2009.
2. Follow through with the Kerry relocation process, assisting the company to the extent necessary to facilitate the full build-out of their new corporate campus on Millington Road. The City will also continue working diligently with the State in every effort to get the Gateway Boulevard extension approved for extension in 2009, which will better serve the new Gateway Campus.
3. In conjunction with the DBA (Downtown Beloit Association), the City has already begun planning potential reuses for the downtown Kerry building. It is anticipated (but not yet decided) that the City will take title to that property sometime during calendar year 2009.
4. Continue our very successful business retention program. We continue to visit with key businesses, mostly larger industrial concerns, throughout the City each year.



Department: City Manager

City of Beloit Recommended Strategic Goal: 2 & 4

Program: Casino Development

Performance Objective:

Continue a close dialogue (and collaboration) with the Tribes pursuing approval from the Bureau of Indian Affairs and the U.S. Department of the Interior for a land based tribal casino to be located in the City of Beloit.

Performance Measure:

While the City is not the applicant and has no direct ability to influence either the application or, ultimately, the approvals required by the State and Federal government, every effort will be made to continue to provide assistance. The City Manager maintains a strong, on-going dialogue with Tribes and their representatives to continue to move the process forward.

Action Steps:

1. Continue close communication with the Tribes and their representatives regarding not only the application but various other issues relative to getting a casino into full operation.
2. Continue to support the Tribes in their direct effort to obtain a final and, hopefully, positive ruling from the U.S. Department of the Interior regarding the Beloit casino application.
3. Be available at any time the Tribes request to travel to Washington, D.C. and, hopefully later, to Madison, Wisconsin to continue to illustrate the community's strong support for a Tribal gaming facility to be located within the City of Beloit.
4. If approvals are received in 2009 as anticipated, work closely with the Tribes on the initial stages of site layout and the design work on the facility, which will be required during the initial phases of implementation.



Department: City Manager

City of Beloit Recommended Strategic Goal: 1

Program: Continue transition to E-government with minimal use of paper, printing and postage to support municipal operations

Performance Objective:

The City's website is a work in progress, continuing to receive significant upgrades. It is anticipated that substantial focus on the website will continue into 2009. The City will continue with ways to further improve and expand the City's use of electronic communication means including additional documents placed on the website as opposed to the use of traditional bound paper copies. The City will also focus on development of an electronic service request monitoring system for full implementation during 2009.

Performance Measure:

The City's ever-expanding website provides more and more information, thereby increasing the transparency of all governmental operations. Website "hits" and continued efforts to educate residents about the tremendous amount of information available on the website and to encourage its full utilization is one of the key performance measures under this particular annual objective. Savings in printing and publication costs also reflect directly on the e-government initiative to replace written documents with electronic communication. Continued upgrades on the City's website, including additional information on the City's new "green" page will further communicate and educate the public about the City's ongoing eco-municipality and sustainability related initiatives.

Action Steps:

1. The City will begin analyzing the use of video streaming on the website and whether or not there are ways to expand use of the website for televising Council meetings, the news magazine produced by the City Manager's office, as well as other important video programs providing useful information to City residents.
2. E-government communication remains a high priority. The City will continue working to use more and more electronic communication rather than the more traditional paper documents.
3. Consider expanding the use of electronic packets to replace various Board and Commission agendas and related materials that are still distributed using a hard copy format.
4. It is envisioned that the Wi-Fi Committee will complete their work and likely select a vendor for construction of a Wi-Fi system prior to the end of 2008. It is likely that the construction and start-up of that system will occur in 2009. Although we envision this being substantially a private sector initiative, it is important that we continue to work with the selected vendor to ensure the successful build out and initiation of public service.

Department: City Manager

City of Beloit Recommended Strategic Goal: 1 & 3

Program: Public Information

Performance Objective:

Provide citizens and other customers with accurate, objective and timely information on services and developments in the City of Beloit.

Performance Measure:

Weekly publication of the Beloit Report and monthly production of Beloit Today and other media events.

Action Steps

1. Weekly publication of the “Beloit Report”
2. Monthly production of the “Beloit Today” show
3. Bi-weekly representation on WGEZ by Councilors and City staff
4. Weekly contact with “Beloit Daily News” reporters
5. Miscellaneous Public Information projects as required (Progress Edition ads, promotions coordinated through Visit Beloit)
6. Post media releases, policies, newsworthy articles and meeting notices on the City’s website
7. Post information on the Cable Access Message Board as needed. Assist other departments to post information as needed.

Department: City Manager

City of Beloit Recommended Strategic Goal: 1 & 4

Program: Facilities planning/Police Department/City Hall Space Needs/Possible Snappers Stadium

Performance Objective:

It is anticipated that the reconstruction of the new Library facility at the Eclipse Center will be completed during the first quarter of 2009. The Manager will work with the Executive Librarian and the Library staff to facilitate the move and the occupancy and utilization of the new facility. The closing on the old Library building to Hendricks Development will also be scheduled. Planning will resume regarding space needs for both the Police Department and various City Hall departments. Alternative locations for a new Police station will continue to receive study. The City will also continue to maintain a dialogue with the Snappers regarding the possible location and construction of a new Snappers stadium.

Performance Measure:

Completion of construction and occupancy of the space for the new Library will be accomplished in 2009. It is anticipated that additional planning regarding selection of a final location for a proposed new Police station will also be completed during this fiscal period. Space needs for the City Hall facility cannot be further addressed until the question of a permanent, adequately sized Police facility is resolved.

Action Steps:

1. Work with the Library Director and with the City's Engineering staff to ensure that we complete construction of the proposed new Library, which will be located at the Eclipse Center. The City Manager will also provide support as needed regarding the move set-up and initiation of operations for the new Library facility.
2. Work with the Police Chief and staff, along with the Engineering Division to continue the study of possible sites for a new Police facility. It is anticipated that this process will be completed in 2009.
3. Continue close communication with the Snappers management regarding the possible location, funding and construction for a new Snappers stadium to be built in a mutually agreeable location.

Department: City Manager **City of Beloit Recommended Strategic Goal:** 2 & 5
Program: Maintain communications and a positive working relationship with other local government partners.

Performance Objective:

During the past year we have built strong working relationships with all the local governments in the Stateline area. An unprecedented sewer boundary agreement with the Town of Beloit has improved that relationship, probably to a point better than has ever existed. We also have very strong working relationships with the City of South Beloit, Town of Turtle and with Rock County.

Performance Measure:

We hope to see continued redevelopment in the City of South Beloit, particularly along the Turtle Creek/Rock River corridors. We hope to maintain good on-going relations with the Town of Turtle, particularly with regard to getting sewer service to the Town islands.

Action Steps:

1. Continue involving South Beloit Mayor in both the Beloit 2020 City Center planning process as well as the casino application effort.
2. Continue the working relationship which exists both with the Town of Turtle Board Chair as well as the Board Chair and Administrator in the Town of Beloit. Every effort will be made to work collaboratively, including continuing joint service delivery of things like the recycling drop-off facility and, hopefully, to find mutual solutions to issues that impact multiple jurisdictions.
3. Continue monthly meetings and maintain a strong positive working relationship with the County Administrator.

Economic Development

Mission Statement: To improve the economic vitality of the City of Beloit in order to build a better quality of life for all it's citizens.

Department: Economic Development **City of Beloit Recommended Strategic Goal:** 2
Program: Establish and maintain an effective and responsive business retention program.

Performance Objective:

Conduct ongoing business retention calls.

Performance Measure:

Constantly update master list of major employers and track retention calls.

Action Steps:

1. City Manager, Town Administrator, Town Chairman and Economic Development Director conduct an average two retention calls per month.
2. Note significant trends semi-annually.
3. Share aggregate information with appropriate partners.
4. Respond to needs, concerns and issues of local businesses.



Department: Economic Development **City of Beloit Recommended Strategic Goal: 2**

Program: Effectively utilize all local, state and federal incentives to leverage private investment and job retention/creation.

Performance Objective:

Create, Implement, Manage, and Evaluate Tax Incremental Finance Districts.

Performance Measure:

TID's effectively utilized and managed.

Action Steps:

1. Track all legislative attempts to change TID laws at the state level. Lobby for and against any appropriate or inappropriate proposals.
2. Ensure that all TID funded developer incentives comply with TID policy.
3. Submit annual TID reports to Council and consider ways to enhance the information provided.
4. Submit to Council and overlying districts required audits.
5. Create targeted TID districts to leverage significant economic development projects.
6. Develop a strategy to enhance the performance of under performing TID's.

Department: Economic Development **City of Beloit Recommended Strategic Goal:** 2
Program: Provide staff support for Greater Beloit Economic Development Corporation, Downtown Beloit Association, Beloit Fine Arts Incubator, Greater Beloit Chamber of Commerce, and Visit Beloit.

Performance Objective:

Enhance communication between Economic Development partners.

Performance Measure:

All Economic Development partners coordinating activities, avoiding redundancies.

Action Steps:

1. Attend DBA (Downtown Beloit Association) Board Meetings and events.
2. Attend BFAI (Beloit Fine Arts Incubator) Board Meetings and events.
3. Attend Chamber Board Meetings and events.
4. Attend Visit Beloit Board Meetings and events.
5. Continue to serve as Executive Director of the GBEDC (Greater Beloit Economic Development Corporation).
6. Co-locate offices with other partner organizations at the Vision Center.



Department: Economic Development **City of Beloit Recommended Strategic Goal: 2**

Program: DBA to create an economic climate that retains and attracts businesses that compliment and support each other and enhance the value of Downtown.

Performance Objective:

Develop an aggressive proactive downtown business recruitment program.

Performance Measure:

Number of new businesses locating in Downtown Beloit.

Action Steps:

1. Canvas the region for new business candidates.
 2. Match needs of candidates with existing vacant properties.
 3. Develop new marketing campaign.
-

Performance Objective:

Consider options for redeveloping the Wagner's building.

Performance Measure:

An approach identified that could lead to a redevelopment project.

Action Steps:

1. Identify tools and resources available.
 2. Identify potential partners.
-

Performance Objective:

Continue to support the façade painting initiative.

Performance Measure:

Seven (7) façade renovations completed annually.

Action Steps:

1. Identify potential for low investment-high impact transformation.
 2. Meet with property owners.
 3. Estimate project cost.
 4. Complete painting project.
 5. Facilitate architectural review.
-

Performance Objective:

Find an appropriate reuse of vacated Kerry properties.

Performance Measure:

New tenants/owner occupy/redevelop former Kerry facilities.

Action Steps:

1. Determine vacation dates.
2. Determine means of property transaction sale/lease etc.
3. Refer to Downtown Redevelopment Plan.
4. Refine redevelopment/reuse plan.



Department: Economic Development **City of Beloit Recommended Strategic Goal: 2**

Program: Continue efforts to attract new development that will increase the tax base, leverage private investment and create living wage jobs.

Performance Objective:

Continue to track casino project.

Performance Measure:

Closely follow process.

Action Steps:

1. Monitor and track tribal casino application to the BIA (Bureau of Indian Affairs).
 2. Track and follow through on sale of land currently optioned.
 3. Follow through on option renewals.
 4. Follow through on exercising of options or renewals.
-

Performance Objective:

Track and document economic development activity, reporting results to City Council on a quarterly and annual basis.

Performance Measure:

Data collected and reported.

Action Steps:

1. Gather and report data on tax base growth.
 2. Gather and report data on number of jobs created/retained.
 3. Gather and report data on number of development agreements entered into.
 4. Gather and report data on net increase of new commercial and industrial square footage.
 5. Gather and report data on RFP (Request for Proposal) activity.
-

Performance Objective:

Maintain the ability to respond rapidly to site selection RFP's.

Performance Measure:

Respond to all RFP's by deadline or within 48 hours.

Action Steps:

1. Maintain an electronic database of available sites, community fact, labor force data, etc.
2. Continue to cross-train staff to respond to short turnover during the ED Director's absence.
3. Coordinate RFP process with major ED partners such as MLG (Mooney Lasage Group) and HCP (Hendricks Commercial Properties), etc.
4. Continue to provide staff with the ability to make "in field decisions" on incentive packages.
5. Respond to all RFP's by deadline or within 48 hrs.



Performance Objective:

Promote Development in the Gateway project area.

Performance Measure:

Number of acres sold.

Action Steps:

1. Continue to support and monitor Gateway infrastructure development.
 2. Support MLG's efforts to market Gateway property.
 3. Include Gateway options in all appropriate RFP's.
 4. Manage and promote DOZ (Gateway Development Opportunity Zone) tax credit incentive program.
 5. Respond to all prospect information requests.
 6. Package incentives according to policies and resources.
 7. Assisting with efforts to develop single and multi-family housing.
 8. Work to create "shovel ready" sites.
 9. Complete virtual building project.
 10. Have site certified "shovel ready."
-

Performance Objective:

Continue to market remaining property in the I-90 Industrial Park.

Performance Measure:

Number of acres sold.

Action Steps:

1. Package and distribute information on available parcels.
 2. Include Industrial Park options on all appropriate RFP's.
 3. Manage and promote CDZ (Community Development Zones) tax credit incentive program.
 4. Respond to all prospect information requests.
 5. Package incentives according to policies and resources.
-

Performance Objective:

Implement Choose Beloit Initiative

Performance Measure:

New employees of Kerry and other companies are aware of Beloit quality of life and housing opportunities.

Action Steps:

1. Finalize the development of initiative.
2. Identify partners and fund program.
3. Launch initiative.
4. Measure results.

Department: Economic Development **City of Beloit Recommended Strategic Goal:** 2
Program: Proactive Marketing

Performance Objective:

Continue to use and reprint the comprehensive community marketing kit.

Performance Measure:

Kit used extensively.

Action Steps:

1. Restock printed materials when necessary.
 2. Make edits to data sheets when necessary.
-

Performance Objective:

Attend and participate in appropriate trade shows.

Performance Measure:

Contacts with prospects made.

Action Steps:

1. Cluster Industry Trade Shows.
 2. ICSC (International Council of Shopping Centers) Idea Exchanges.
 3. ICSC Spring Show.
-

Performance Objective:

Attend quarterly Chicago broker/site selector contact visits.

Performance Measure:

Make contacts with industry professionals.

Action Steps:

1. Coordinate visits with Rock County Alliance Partners.
2. Conduct visits.
3. Follow up regularly.

City Attorney

Mission Statement: Providing creative and effective legal services which protect the City's assets and facilitate the City's commitment to continue its resurgence as the gem of the Rock River.

Department: City Attorney
Program: Legal Services

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

Providing high quality legal services to assist the City of Beloit in accomplishing its vision of providing a high quality of life and a productive economic environment in a diverse community.

Performance Measure:

Providing effective and timely delivery of legal services to the City Council and Staff.

Action Steps:

1. Enforce city ordinances in a firm, fair and effective manner for the preservation of a high quality of life for all residents of the City of Beloit.
2. Assist the City in drafting and negotiating development agreements and other contracts which foster or promote economic development and job creation.
3. Provide reliable and effective legal representation for the City in all civil litigation brought by or against the City.
4. Provide prompt and reliable legal research and legal advice to the City, its elected officials, employees, boards, committees, and commissions.
5. Prepare city ordinances which are legally and constitutionally sound and effective in preserving and protecting a high quality of life for the residents of the City.
6. Review the City's contracts with vendors, public works contractors, professional service providers, and other governmental entities to assure compliance with the law and for the protection of the City's assets and resources.

Community Development

Mission Statement: The Community Development Department forms partnerships with diverse community residents, organizations, businesses and developers to provide housing programs, promote quality planning and development and encourage investment and renewal that guides the future of our City and creates a first class, livable community for all.

Department: Community Development **City of Beloit Strategic Goal:** 4
Program: Community Development Authority – Redevelopment Initiatives

Performance Objective:

Implement existing redevelopment projects and initiate new redevelopment projects.

Performance Measure:

Implementation of redevelopment projects.

Action Steps:

1. Continue implementation of the Maple Avenue redevelopment plan.
 2. Work with developers and other City staff on exploring feasible redevelopment options for the Riverbend site.
 3. Work with the DBA on the implementation of a downtown redevelopment plan.
-

Department: Community Development **City of Beloit Strategic Goal:** 4
Program: Housing Services and Code Enforcement – Neighborhood Development Initiative.

Performance Objective:

Implement the Neighborhood Development Initiative in partnership with the Community Development Authority.

Performance Measure:

Improve the appearance of the Neighborhood Development Initiative (NDI) areas.

Action Steps:

1. If funds are available, purchase additional houses, remodel them and resell them.
2. Continue enhanced code enforcement and provide housing assistance loans in the NDI areas.
3. Engineering will continue the infrastructure upgrade in the NDI areas.

Department: Community Development **City of Beloit Strategic Goal:** 4
Program: Housing Services and Code Enforcement – Systematic Code Enforcement

Performance Objective:
Systematically inspect residential properties City-wide.

Performance Measure:
Improve the appearance of the neighborhoods.

Action Steps:

1. Evaluate inspector assignments. Change inspector assignments as needed.
 2. Inspectors will drive by and inspect the exterior of every property in the City.
 3. Track inspections using the MUNIS system.
 4. Assign rental inspections to the appropriate inspector.
 5. Complete interior rental inspections and track inspections using the MUNIS system.
-

Department: Community Development **City of Beloit Strategic Goal:** 4
Program: Housing Services and Code Enforcement – Tenant Resource Guide

Performance Objective:
Create a tenant resource guide.

Performance Measure:
Improve the appearance and safety of neighborhoods through tenant education.

Action Steps:

1. Gather information that would be useful for tenants.
2. Develop brochure
3. Provide brochures to agencies that may assist people who are tenants. Send informational brochure with code violation orders.

Department: Community Development **City of Beloit Strategic Goal:** 4

Program: Housing Services and Code Enforcement – Partnering with NHS (Neighborhood Housing Services) and Community Action to revitalize our older neighborhoods.

Performance Objective:

Work with NHS, Community Action, and the neighborhood groups to revitalize our existing Central City neighborhoods.

Performance Measure:

Provide housing rehab loans in our older neighborhoods.

Action Steps:

1. Partner with Community Action on issues in the Merrill Neighborhood where they are rehabbing houses.
 2. Partner with NHS on efforts in the Westside, Shore Drive, Merrill and College neighborhoods.
 3. Provide rehab loans in the City’s neighborhoods.
-

Department: Community Development **City of Beloit Strategic Goal:** 4

Program: Housing Services and Code Enforcement – Fair Housing Ordinance

Performance Objective:

Work with Equal Opportunities and Human Relation Commission to review and update the Fair Housing Ordinance.

Performance Measure:

Complete the update to the Fair Housing Ordinance.

Action Steps:

1. Review the Fair Housing Ordinance for consistency with other City codes.
2. Review the Fair Housing Ordinance to ensure that it is meeting the City’s needs.
3. Review Fair Housing Ordinance to ensure that it meets all state and federal regulations.
4. Evaluate whether the EOHRC (Equal Opportunities and Human Relation Commission) duties should be merged with another committee’s due to inability to achieve quorum at EOHRC meetings.
5. Meet with the City Attorney on the proposed changes
6. Seek City Council approval of Code changes.

Department: Community Development **City of Beloit Strategic Goal:** 4
Program: Housing Services and Code Enforcement – Lead Hazard Reduction

Performance Objective:

Implement a program to utilize funds from the Lead Hazard Reduction Grant to make more homes in the City of Beloit lead safe.

Performance Measure:

Administer funding program to deal with lead issues.

Action Steps:

1. Work with the City of Janesville and Rock County to implement the grant.
 2. Work with the Rock County Health Department to address lead poisoning issues at address that children have been poisoned.
 3. Encourage home owners and landlords to participate in the program to make their homes lead safe for children.
-

Department: Community Development **City of Beloit Strategic Goal:** 4
Program: Housing Services and Code Enforcement - Infill Construction

Performance Objective:

Promote infill construction on City-owned and other vacant lots in the City of Beloit.

Performance Measure:

Increase the tax base in the City's existing neighborhoods.

Action Steps:

1. Publicize the availability of the vacant lots owned by the City.
2. Make these properties available to infill builders or to prospective residents interested in building a single family home.
3. Purchase vacant lots from Rock County during the foreclosure process in September, 2009.

Department: Community Development **City of Beloit Strategic Goal:** 4

Program: Housing Authority – Section 8 Programs

Performance Objective:

Develop and maintain a successful Section 8 Family Self Sufficiency (FSS) Program and Homeownership Program.

Performance Measure:

Apply for 2009 Coordinator Grant, broaden the FSS program to 25 participants by December 31, 2009, and continue the Homeownership program through the end of 2009.

Action Steps:

1. Apply for 2009 Coordinator Grant
 2. Broaden Family Self-Sufficiency participants from 22 to 25
 3. Continue to train staff on the Homeownership Program.
 4. Continue to develop networks with agencies, businesses, and financial institutions in Beloit, Janesville, and Rock County
 5. Partner with Neighborhood Housing Services (NHS) to provide homeownership classes.
 6. Create marketing material for FSS program
 7. Market program to agencies, participants, applicants, and businesses
 8. Support program with continued staffing and training.
-

Department: Community Development **City of Beloit Strategic Goal:** 4

Program: Housing Authority – Public Housing Programs

Performance Objective:

Develop Public Housing Family Self-Sufficiency (FSS) and Homeownership Programs.

Performance Measure:

Apply for 2009 Grant and begin FSS program for Public Housing

Action Steps:

1. Apply for 2009 Grants
2. Train staff on Public Housing Family Self-Sufficiency and Homeownership programs
3. Broaden networking with agencies and businesses in Beloit, Janesville, and Rock County already working with for the Section 8 FSS program
4. Partner with Neighborhood Housing Services (NHS) to provide homeownership classes.
5. Create marketing material for Public Housing FSS and Homeownership programs
6. Market program to agencies, participants, applicants, and businesses
7. Support program with continued staffing and training

Department: Community Development **City of Beloit Strategic Goal:** 4

Program: Housing Authority – Capital Needs

Performance Objective:

Evaluate the feasibility of redevelopment alternatives for public housing units.

Performance Measure:

Improved public housing units.

Action Steps:

1. Contract with Consultant to develop long term plan for public housing properties
 2. Identify and evaluate potential funding sources for the improvement of public housing
 3. Identify potential redevelopment partners
 4. Present redevelopment alternatives to the Community Development Authority and the City Council
-



Department: Community Development **City of Beloit Strategic Goal:** 4

Program: Neighborhood Planning – Zoning and Subdivision Ordinance Update

Performance Objective:

Review the City's Zoning and Subdivision Ordinances to ensure that the ordinances are in conformance with the newly updated Comprehensive Plan.

Performance Measure:

Update the Zoning and Subdivision Ordinances.

Action Steps:

1. Review the Zoning and Subdivision Ordinances to conform to the Comprehensive Plan.
 2. Propose ordinance changes and work with the City Attorney to draft the ordinance amendments.
 3. Seek City Council approval of proposed ordinance changes.
-

Department: Community Development **City of Beloit Strategic Goal:** 4

Program: Neighborhood Planning – Public Information

Performance Objective:

Increase awareness of the zoning and architectural review ordinances.

Performance Measure:

Letters sent to businesses, institutions, landlords, and realtors

Action Steps:

1. Identify aspects of the code which the public seems to be unaware of.
2. Develop a mailing list of affected parties and a letter to be sent to affected parties.
3. Mail letters to affected parties.
4. Hold an informational seminar for builders, developers, and contractors.

Finance and Administrative Services

Mission Statement: We advocate and provide effective stewardship of City resources for individuals, businesses and agencies by enforcing regulatory compliance and delivering quality administrative services.



Department: Accounting/Purchasing
Program: City Financial Statements

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

Maintain an accurate and timely yearly financial audit for the City, Utilities, Single Audit, TIF's and BID (Business Improvement District) and prepare annual financial report in conformance with GFOA (Government Finance Officers Association) and GASB (Governmental Accounting Standards Board) Standards.

Performance Measure:

Accuracy and timeliness of financial records and completion of FY 2008 audit and annual financial report by prescribed due dates.

Action Steps:

1. Prepare all necessary documents by April 1, 2009. Complete audit by June '09.
2. Continue to participate in Government Finance Officer's Association Certificate of Achievement for Excellence in Financial Reporting Program for the FY '08 Comprehensive Annual Financial Report.
3. Encourage and support staff development and training with emphasis on improved customer service, operational efficiency, and budget restraint.
4. Coordinate completion of actuarial study to determine unfunded liability amount of retiree health insurance benefits for GASB 45 reporting purposes.

Department: Accounting/Purchasing
Program: Training

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

Increase knowledge of internal staff regarding the MUNIS financial system.

Performance Measure:

Improved staff knowledge of MUNIS and improved productivity.

Action Steps:

1. Conduct three group-training sessions.

Department: Accounting/Purchasing **City of Beloit Recommended Strategic Goal:** 1&3
Program: Internal Controls

Performance Objective:

Evaluate and assess internal control structure to comply with the new audit standard SAS 112, *Communicating Internal Control Related Matters in an Audit* in order to avoid conditions that will result in material weakness findings.

Performance Measure:

No findings of material weakness reported by the auditors.

Action Steps:

1. Make complete evaluation of internal controls and present books and records in such a condition that the audit finds no material weaknesses.
-



Department: Finance/Accounting **City of Beloit Recommended Strategic Goal:** 1&3
Program: Budget/CIP Preparation and Control

Performance Objective:

Prepare the annual operating budget in accordance with Wisconsin State Statutes and guidelines established by the National Advisory Council on State and Local Government Budgeting. Prepare the annual capital budget and the 5-year Capital Improvement Plan based on City's need for infrastructure improvements and capital equipment to serve the community, meet service demands, support of economic development and environmental factors.

Performance Measure:

Completion of annual operating budget and CIP by first Council meeting in October and Council adoption by first meeting in November.

Action Steps:

1. Begin CIP process in March and complete by mid-summer.
2. Begin Budget process in April and complete by end of September.
3. Conduct pre-budget meeting with Council in early June to establish priorities for the ensuing year's Budget and CIP.
4. If needed, conduct a Budget workshop with Council in August to advise of known facts that will positively or negatively impact operating or capital budget for the ensuing year.
5. Present proposed budget to the Council in October.
6. Approve Budget in November.
7. Continue participation in the Government Finance Officer's Association Distinguished Budget Presentation Award Program.

Department: Finance/Accounting **City of Beloit Recommended Strategic Goal:** 1&3
Program: Investments/Portfolio Management

Performance Objective:

To maximize the City's return on invested funds by implementing investment strategies that offer the greatest rate of return at the lowest risk of principal.

Performance Measure:

Realizing investment yields equal to or greater than the benchmarks established in the City's Investment Policy.

Action Steps:

1. Maximize City cash flows and implement investment strategies that increase investment return on surplus cash funds.
2. Work with broker dealers in a manner that insures the City receives the best available rate of return on the investment of its surplus cash funds.
3. At all times, make investment decisions predicated on preserving the principal balance of surplus cash funds.
4. All investment decisions will be made in accordance with the City's Investment Policy.

Department: Information Systems **City of Beloit Recommended Strategic Goal:** 1

Program: Data Services

Performance Objective:

Improve disaster recovery and emergency preparedness.

Performance Measure:

Continue safeguarding city assets and records.

Action Steps:

1. Expand current plan to account for more scenarios.
2. Expand emergency resources.
3. Establish a live off-site data storage facility.
4. Run mock disasters to test recovery plans.

Status:

In 2008, we are investigating live off-site storage solutions and recommending implementation. In 2009, we recommend a mock disaster to test our recovery strategy.

Department: Information Systems **City of Beloit Recommended Strategic Goal:** 1 and 5

Program: Network Availability

Performance Objective:

Increase network availability and stability.

Performance Measure:

Cut recurring costs and improve customer service by providing increased network access, bandwidth, and reliability.

Action Steps:

1. Continue to build network redundancy.
2. Install phase 3 of the wireless point-to-point connections between City Hall and remote City locations for data transport.
3. Provide wireless access inside City facilities.
4. Install a wireless mobile network for Public Safety and City Services.
5. Explore the use of wireless transport for voice traffic.

Status:

In 2008, we are expanding to phase 2 of our wireless network to include five additional remote City facilities. In 2009, we are extending our wireless network to include four more remote City facilities. In 2010, we intend to deploy the initial stages of a wireless mobile data network.

Department: Information Systems **City of Beloit Recommended Strategic Goal:** 1, 2, 3, 4, and 5

Program: Data Services

Performance Objective:

Increase data availability internally and externally.

Performance Measure:

Improve customer service and availability through continued development of the city's website.

Action Steps:

1. Increase information and services to the public via our Internet web site. "Government Availability 24 Hours a Day, 365 Days a Year".
2. Provide the right combination of information and services to our residential, business, industrial customers, and visitors in order to accomplish all five of our Council's strategic goals.
3. Expand the City's Intranet web site to equip all City employees with the tools they need to deliver exceptional customer service.

Status:

This is an ongoing process. We are continuously adding information and features to our web site. In 2009, we are updating our Internet site and expanding the number of City Services through our online presence.

Department: Treasury

City of Beloit Recommended Strategic Goal: 1

Program: Delinquent account collections

Performance Objective:

Monitor all outstanding debts owed to City.

Performance Measure:

Increase revenue by improving Internal Cash Controls and Collection processes

Action Steps:

1. Monthly review of all delinquent invoices and/or charges due to the City.
2. Monthly review all South Beloit sewer utility accounts for possible submission to the collection agency.
3. Monthly review of ageing reports with Divisions/Department heads to determine collectible, doubtful to collect and/or write offs balances.
4. Continue to conduct random audits in all areas of the City that handle cash for compliance of policy.
5. Continue to work with collection agencies (H.E. Stark and Associated) on accounts flagged for collection and update any pertinent information to maximize collection efforts.
6. Continue to work with the Townships and the South Beloit City Clerk to obtain data collection information for our utility accounts (new, deleted, name changes and/or annexed parcel, etc).

Department: City Clerk
Program: Records and Elections

City of Beloit Recommended Strategic Goal: 1 & 3

Performance Objective:

Administer two elections in 2009.

Performance Measure:

Successful use of equipment, procedures, and training to produce voter confidence and voter satisfaction in the election process.

Action Steps:

1. Enter and update voter records in the Statewide Voter Registration system (SVRS) for new registrants, those who have moved or changed their names, deceased, felons, and those who voted on any given election day.
2. Send notices to all voters who did not vote in the last four years following the 2008 November Presidential Election.
3. Maintain active and inactive voter files with a purge of all but the last four years in the inactive files following the 2008 Presidential Election.
4. Develop and process correspondence to voters regarding their voter registration status and proper completion of registration applications.
5. Process absentee ballot requests both via mail and in person; train Special Voting Deputies and process absentee ballots completed at local nursing homes.
6. Prior to each election, order ballots, prepare poll books and prepare and pack numerous materials for the ten polling places, test 20 machines – 10 Optech and 10 Automark.
7. Work in concert with DPW employees to ensure safe and secure delivery of all materials to the 10 polling places.
8. Train all 150 election inspectors (and assorted High School students) prior to each election with latest law changes and security requirements, as well updates to our internal procedures.
9. Maintain all training records and submit to Government Accountability Board.
10. Continue to work closely with Beloit School District and area churches to provide safe environments for election inspectors and voters.
11. Conduct numerous voter registration training sessions for area groups and citizens.
12. Prepare information packets for persons interested in running for City Council and act as a resource for interpretation of state election laws and procedures.
13. Review nomination papers of candidates, certify ballot status, and assist candidates with proper filing requirements and obligations.

Department: City Clerk
Program: Licenses and Permits

City of Beloit Recommended Strategic Goal: 1 & 3

Performance Objective:

Administer issuance of various licenses according to City Ordinances.

Performance Measure:

Ensure that application information is current and clearly understood in order to assist applicants with successful and timely completion.

Action Steps:

1. Mail all annual renewal applications for alcohol, tobacco, smoking exemptions, jewelry store, solid waste collectors, fireworks, tree trimmers, and other miscellaneous topics by mid-March.
2. Process all of the above to ensure renewals are fully completed and paid for by June 30.
3. Ensure that all information presented to customers is accurate and updated, following latest changes to state laws and city ordinances.
4. Accept, explain, process and issue numerous Temporary Retailers Licenses for special events held each year.
5. Staff the Alcohol Beverage License Control Committee monthly, preparing agendas and minutes and acting as a resource.
6. Coordinate inspections of all licensed premises, process check sheets sent to Treasury, Municipal Court and other city operations for approval.
7. Follow up on state requirements for Sellers permits, payments of wholesaler's invoices, submission of lists of licensed operators to the state and to the Police Department.
8. Coordinate processing of hundreds of operators/bartenders licenses, with the two-year renewal process occurring in 2009.
9. Continually meet with other City Department representatives, such as City Attorney, Police, and Community Development to ensure compliance with appropriate laws and discuss ways to assist licensees.

Department: City Clerk

City of Beloit Recommended Strategic Goal: 1 & 3

Program: Council and Committee Meetings

Performance Objective:

Coordinate City Council Meeting process effectively and efficiently.

Performance Measure:

Successful meetings are held twice each month, with additional workshops and special meetings as needed.

Action Steps:

1. Prepare, organize, discuss, and electronically post the City Council Packet to the City's website prior to each meeting. Distribute information via email, fax, and internet.
2. Update the City's Website as necessary with meeting, packet, and/or Councilor information.
3. Interact with all involved City staff in order to present the most accurate and correct packet possible.
4. Process City Council minutes and agendas in a timely and professional manner.
5. Possess, file, and safeguard official City Records, using both paper filing systems and electronic document imaging.
6. Assist the public and city staff with research of City Council records.
7. After conducting a Campaign Finance class for potential councilors, assist the newly elected Councilors with campaign finance information and interpretation of ordinances.
8. Assist the Councilors with meeting management issues and parliamentary procedure questions.
9. Assist the Council President with meeting management and act as a resource of information during the meeting.

Department: City Clerk

City of Beloit Recommended Strategic Goal: 1 & 3

Program: Council and Committee Meetings

Performance Objective:

Coordinate annual property assessment Board of Review.

Performance Measure:

All appeals are filed correctly and all notices sent upon completion.

Action Steps:

1. Work in cooperation with City Assessor's office on setting dates for annual Board.
2. Compile information for citizens to enable them to file appeals correctly; explain how the Board works.
3. Publish and post the required notices.
4. Ensure members have taken the mandated training and file affidavits with Department of Revenue.
5. Staff and record the hearings; prepare minutes; prepare Determination Notices; prepare final documents.
6. Safely file all documents as required by law.

Department: City Clerk

City of Beloit Recommended Strategic Goal: 1 & 3

Program: Public Information and Customer Service

Performance Objective:

Act as a source of public information and complete numerous and varied projects.

Performance Measure:

Satisfy citizen and staff requests immediately or as soon as practicable; follow City Ordinances regarding various filings.

Action Steps:

1. Answer main and secondary phone lines into City Hall, fulfilling citizen inquiries on the spot. Many of these inquiries are not for the City of Beloit, but for various city, county, state, public, and private concerns.
2. Publish City's Official Information Directory twice each year; update it with changes to committees, City Council, City staff, and City operations.
3. Act as resource of public information at the main counter; provide support for the City's Volunteer Greeter Program.
4. Prepare and administer Oaths of Office for all appointees to City Boards and Committees, Police and Fire Officers and Election Officials.
5. Prepare, send, and process all Statement of Economic Interest documents annually.
6. Update City's Website in regards to City Council, City Clerk, Boards, and Committees, Elections and Licensing pages.
7. Maintain the City's Code of General Ordinances; following enactment by City Council, arrange for incorporation of new Ordinances into the Code; post on Internet; send to various departments; answer numerous questions from citizens and staff.
8. Maintain files of various official documents including contracts, agreements, deeds, easements, historic City Council records, resolutions, and ordinances.

Department: General Services **City of Beloit Recommended Strategic Goal:** 1 & 3
Program: Buildings and Grounds.

Performance Objective:

Provide an aesthetic, clean, and safe environment at selected municipal buildings.

Performance Measure:

Overall improved condition of select buildings.

Action Steps:

1. Inspect facilities (weekly).
 2. Repair problems timely.
 3. Update the appearance of facilities.
-

Performance Objective:

Reduce the risk of personal injury and property loss to the City of Beloit employees, citizens and visitors.

Performance Measure:

Safe working and living environment.

Action Steps:

1. Inspect facilities.
 2. Institute repairs immediately.
 3. Safety training for employees.
 4. Complete installation of intercom system in City Hall as part of new phone system.
-

Performance Objective:

Minimize exposure of City workers and operations to risk resulting from claims of damage, injury and liability.

Performance Measure:

Safe working and living environment.

Action Steps:

1. Inspect properties.
2. Safety and liability training for employees.

Department: Human Resources **City of Beloit Recommended Strategic Goal:** 1 & 4
Program: Recruit and retain personnel.

Performance Objective:

Promote a proactive diverse environment to attract high quality candidates for vacancies and retain highly competent staff.

Performance Measure:

100% of new hires successfully complete probation; maintain low rate of turnover.

Action Steps:

1. Review areas of underutilization in protected classes with hiring supervisors as openings occur to identify and target recruitment efforts.
2. Review and revise 1/3 of job descriptions to meet FLSA (Fair Labor Standards Act), ADA (American With Disabilities Act) and EEOC (Equal Employment Opportunity Commission) guidelines to ensure adverse impact does not occur in protected classes.
3. Conduct City-wide diversity training to gain sensitivity to the needs of a diverse workforce and promote a culturally responsible organization.
4. Update new employee orientation to highlight importance of being a public servant.
5. Conduct pay and class study of non-represented employees.

Department: Human Resources **City of Beloit Recommended Strategic Goal:** 1 & 3
Program: Recruit and retain personnel.

Performance Objective:

Administer and protect City resources.

Performance Measure:

Increase awareness of City staff regarding changes in employment laws and policies.

Action Steps:

1. Attend seminars and trainings regarding new and proposed legislation and legislative decisions regarding employment laws.
2. Conduct at least four supervisory training sessions and two all-employee training sessions annually.

Performance Objective:

Promote and expand the use of technology to enhance efficiency.

Performance Measure:

An increased efficiency of processing personnel information.

Action Steps:

1. Begin tracking applicant information utilizing MUNIS software with the installation of the internet based internet application process.
2. Continue scanning information to be stored electronically.

Department: Municipal Court

City of Beloit Recommended Strategic Goal: 1

Program: Collections

Performance Objective:

Continue to increase and refine collections.

Performance Measure:

Improve collection ratio of fine and forfeitures.

Action Steps:

1. Continue to certify debt on Tax Intercept software.
2. Continue all other collection efforts.



Department: Assessor's Office
Program: Property Assessments

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

Enhance our database to support functions such as Economic Development, Fire Inspection, Refuse Collection, GIS, and the Tax Collection process.

Performance Measure:

Update property assessment information.

Action Steps:

1. Annually update value and property data available in the CAMA (Computer Assisted Mass Appraisal) database.
2. Replace the old scanned in photos with updated digital photos.
3. Annually update the residential sketching program to enhance view on property record cards.
4. Review all property sales with interior inspections for the annual update of the assessment-pricing model.
5. Hire outside firm to inspect residential dwellings that have not been inspected since 1996 revaluation to improve data within our database.
6. Provide assessment information and tax estimates to economic development and other parties as requested.

Department: Assessor's Office
Program: Property Assessments

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

Exhibit excellent public relations and inform citizens.

Performance Measure:

Improved customer service.

Action Steps:

1. Provide open records access to all our property records on the City of Beloit web page.
2. Provide insert with assessment notices to provide taxpayers with general information about the annual revaluation.
3. Will provide an insert with the determination notices regarding the information provided and avenues of further appeal.
4. Continue to take a proactive posture to enhance public support of our mission.
5. Planning several information sessions at Grinnell Hall regarding property assessment and tax issues.

Department: Assessor's Office
Program: Property Assessments

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

Update 2009 assessments while maintaining standards outlined by Wisconsin State Statues.

Performance Measure:

Successfully completing the 2009 assessments within the statutory time period.

Action Steps:

1. Follow statutory dates regarding the assessment process.
 2. Mail assessment notices out with enough lead time prior to Open Book and Board of Review
 3. Complete necessary state reports by their deadline
-



Department: Assessor's Office
Program: Property Assessments

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

Update and implement new CAMA software.

Performance Measure:

Continuing to update assessments annually by the statutory date

Action Steps:

1. Anticipated installation early June, 2008
 2. Continue to run both GVS (Global Valuation System) & Devnet until proficient in the new system
 3. Enhance our database with the new features within the new software
 4. Test run assessment notices in December 2008 to balance totals and verify accuracy.
 5. The 2009 assessments will be first year new software will be used fully for calculating property values.
-

Department: Assessor's Office
Program: Property Assessments

City of Beloit Recommended Strategic Goal: 1

Performance Objective: Improve office efficiency and processes.

Performance Measure: To meet or exceed all applicable International Association of Assessing Officers (IAAO) Assessment Administration Standards

Action Steps:

1. Distribute IAAO standards to appropriate staff according to their area of responsibility.
2. Implement new work procedures into 2009 work plan
3. Measure performance and compare to IAAO standards
4. Report on the outcomes and achievement.

Fire Department

Fire Department Mission Statement: The Beloit Fire Department is dedicated to maintaining a proactive approach to community risk reduction. Our every action must focus on reducing risk to lives and property in the Greater Beloit Area.

2009 Strategic Goals:

1. Through all mitigation, preparedness, response, and recovery strategies continue communicating a plan for community risk reduction.
2. To maintain recruitment, retention, and career development programs that address community expectation and invests in our most valuable resource, our human resources.
3. To collaborate with critical regional partners on regional community risk reducing efforts.
4. Address increase service demands and citizen and employee safety concerns by recommending a fiscally responsible plan for adequate staffing levels which maintain basic community expectation.
5. Maintain the highest standard of care in emergency medical services through a continuous evolution of program evaluation and improvement.

Department: Fire
Division: Prevention
Program: Public Education

Fire Department Strategic Goal: 1 & 3
City of Beloit Goal: 1 & 3

Strategic Objective: Continue providing public education and prevention programs to the community to the extent that resources allow.

Performance Measurement: Schedule public education program delivery to target locations such as large occupancy apartment facilities, elderly housing, childcare locations, and during Fire Prevention Week. Also, continue posting public service announcements periodically and when a problem area is identified.

Action Steps:

1. Develop 2009 fire prevention plan by December 2008.
2. Provide public education personnel with the resource required to meet performance measure by June 2009.
3. Complete and assign public education service announcement plan by January 2009.

Department: Fire
Division: Fire & Rescue
Program: Emergency Preparedness

Fire Department Strategic Goal: 1 & 3
City of Beloit Goal: 1 & 3

Strategic Objective: To recruit and retain regional partners and create in concert a regional highly trained incident management duty officer.

Performance Measurement: Continue meeting with Rock County Fire Officers (MABAS Div. 104) to explore the feasibility of a divisional incident management officer.

Action Steps:

1. Recruit regional partners for incident management duty officer teams by February 2009.
2. Assess the regional environment for interest and ability to develop and maintain the divisional incident management duty officer.
3. If environment allows, develop incident management duty officer response and operational guidelines by October 2009.
4. If valid research indicates, implement the regional incident management duty officer concept by December 2009.

Police Department

Mission Statement: The Beloit Police Department celebrates its committed service to the community through a skilled, determined, and diverse workforce.



Department: Police
Program: Detective Bureau

City of Beloit Recommended Strategic Goal: 3

Performance Objective:

Drug and Gang Enforcement Emphasis

Performance Measure:

- Drug Related Search Warrants
- Drug Related Arrests
- FBI Safe Streets Task Force Results
- Gang Intelligence Gathering / Community Education

Action Steps:

1. Develop probable cause for search warrants on targeted residences.
 2. Conduct/complete drug related investigations culminating in arrests.
 3. Participate in community education programs pertaining to drug and gang prevention education.
-

Department: Police
Program: Patrol Division / Detective Bureau

City of Beloit Recommended Strategic Goal: 3

Performance Objective:

Increased Detection of Crime Related Guns

Performance Measure:

- Number of weapons seizures
- Training received

Action Steps:

1. Work intelligence and individual cases with an aim towards detecting and removing weapons used in crimes from the streets.
2. Arrange for specific in-service training with ATF to instruct officers in current methods and procedures for weapons related investigations.

Department: Police **City of Beloit Recommended Strategic Goal:** 3
Program: Patrol Division / Detective Bureau / Support Services

Performance Objective:
Increase Strategic Warrant Service

- Performance Measure:**
- Warrants Served
 - Reduction in Warrants on File
 - Warrant Sweeps Conducted

- Action Steps:**
1. Coordinate with Court Officer to develop list of high profile and/or actively engaged criminals with outstanding warrants.
 2. Systematically serve warrants in an effort to remove criminal element from community.

Department: Police **City of Beloit Recommended Strategic Goal:** 3
Program: Patrol Division

Performance Objective:
Maintain/Lower Crash Rate

- Performance Measure:**
- OWI Enforcement
 - Speed Board Placements
 - Time/Date/Place Targeted Enforcement

- Action Steps:**
1. Use Department of Transportation crash data and CAD data to assist in choosing targeted intersections relating to time of day, day of week, and locations.
 2. Advise all patrol officers, but especially 2nd and 3rd shift patrol of importance and department-wide goal to reduce people “Operating While Intoxicated” across the City of Beloit. Comply with Beat Management Plan relating to OWI enforcement.
 3. Coordinate speed board placement with active radar enforcement at targeted locations.

Department: Police
Program: Administration

City of Beloit Recommended Strategic Goal: 3

Performance Objective:

Preparation for 2009 CALEA (Commission of Accreditation of Law Enforcement Agencies) On-Site Accreditation Inspection

Performance Measure:

- All files updated to current CALEA standards
- All files reviewed for adequate proofs of compliance
- Pre-on site Mock file inspection
- Successful on-site inspection by CALEA representatives

Action Steps:

1. Prepare files for inspection.
2. Retrain officers and staff in CALEA inspection and process.
3. Coordinate on-site visit with CALEA staff.

Department of Public Works

Mission Statement: The Department of Public Works exists to serve the public need through cost effective operations and quality service, while providing for enhanced public safety and quality of life for today and tomorrow.

Department: Public Works
Program: Engineering/CIP

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

To develop recommendations for and administer the Capital Improvement Program.

Performance Measure:

Completion of CIP projects within budget.

Action Steps:

1. Prepare schedule for each project.
 2. Assign staff to projects.
 3. Evaluate staffing needs to meet project schedules.
 4. Evaluate project.
 5. Evaluate contractor performance.
-

Department: Public Works
Program: Engineering/Administration

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

To provide engineering services and technical support to other governmental agencies and the general public that improves public welfare and the quality of life.

Performance Measure:

Other Divisions and Departments implementation of engineering's recommendations.
Complete signal and light repairs in a timely fashion.
Contaminated sites evaluated and remediated.

Action Steps:

1. Oversee environmental assessments and remediation of environmentally impacted properties..
2. Plan for installation and repair of traffic and street lights in a timely manner.
3. Perform semi annual maintenance inspection of traffic signal controller systems.
4. Design infrastructure improvements cost effectively and with sound engineering judgment.
5. Review of Development plans for compliance with City standards and ordinances.
6. Staff Traffic Review Committee's monthly meetings.
7. Continued GIS implementation.

Department: Public Works **City of Beloit Recommended Strategic Goal: 1**
Program: Engineering/MPO (Metropolitan Planning Program) Transportation Planning

Performance Objective:

To maintain a cooperative, continuous and comprehensive area wide transportation planning program and promote a forum for resolution of regional transportation issues.

Performance Measure:

Complete required plans and updates on time.

Action Steps:

1. Hold quarterly meetings of the Technical and Policy Committees.
2. Implement the Long Range Transportation Plan.
3. Update the Six Year Transportation Improvement Plan.
4. Provide technical support for Regional Multimodal Commuter Transportation Study.

Department: Public Works **City of Beloit Recommended Strategic Goal:** 1

Program: Operations/Administration

Performance Objective:

Develop a staff that performs efficiently and safely.

Performance Measure:

Strategic Plan completed

Action Steps:

1. Develop work plans and SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis per each Operation.
 2. Evaluate all staff based on individual performance measures
 3. Develop 5 year Capital Improvement Projects and 2009 Operating Budgets
 4. Coordinate all Parks and Operations training including orientations
 5. Coordinate the DPW Safety Committee, make safety recommendations
-

Department: Public Works **City of Beloit Recommended Strategic Goal:** 1

Program: Operations / Street / Terrace / Traffic Safety / Snow

Performance Objective:

Ensure motorist and pedestrian safety minimize hazards for all of the Operations

Performance Measure:

Projects coordinated and completed with appropriate response times

Action Steps:

1. Evaluate established target area for signs, trees, and street projects
2. Review quarterly with work group and develop work plan and time line
3. Complete Projects
4. Enforce codes in the ROW (Right of Way), educate residents of non compliance issues
5. Utilize and make improvements to snow plow routing via GIS and technology
6. Develop a public relations plan to educate residents on selected operations

Department: Public Works **City of Beloit Recommended Strategic Goal:** 1

Program: Operations / Recycling/Solid Waste

Performance Objective:

Maintain an effective Recycling and Solid Waste Program through efficient curbside and drop off collection of recyclables and solid waste for 36,106 residents, 18 ADA customers and 15 City Facilities. Coordinate the intergovernmental program with Beloit & Turtle Township.

Performance Measure:

DNR (Department of Natural Resources) Funding secured, and diversion rate achieved.

Action Steps:

1. Develop procedures for improvement and efficiency, develop timeline for changes
 2. Discuss route and procedure changes with work group based on City growth and tonnages
 3. Complete DNR reporting
 4. Develop and complete yearly advertising campaign
 5. Research the feasibility of Electronics recycling for the City
-

Department: Public Works **City of Beloit Recommended Strategic Goal:** 1

Program: Operations / Fleet / Stores

Performance Measure:

Utilize MUNIS Work Order Module to record and track maintenance and operating cost/activity for each piece of equipment. Control the physical aspects of handling inventory.

Performance Measure:

Ensure the City receives the maximum value for each public dollar spent through quarterly comparisons.

Action Steps:

1. Track work orders, fuel usage quarterly
2. Maintain the equipment reserve account, review annually with finance
3. Update Fleet Policy, implement changes
4. Update storeroom procedures, implement changes
5. Monitor/analyze Fire Department Fleet Services
6. Develop Emergency Management needs list with HAT (Hazard Awareness Team)

Department: Public Works **City of Beloit Recommended Strategic Goal: 1**

Program: Parks & Leisure Services Division: Administration

Performance Objective:

Provide capital improvements to the Parks & Leisure Services Division facilities in accordance with 2008 funding resources.

Performance Measure:

Successful completion of the Division's 2008 capital improvement projects according to defined projects and time lines.

Action Steps:

1. New Leisure Services Office Renovations ----- May, 2008
2. Pohlman Field Concessions Improvements ----- May, 2008
3. Riverwalk Landscaping at Heritage View ----- May, 2008
4. Summit Park Lighting ----- May, 2008
5. Grinnell Roof Improvements ----- June, 2008
6. Riverside Video Security System ----- June, 2008
7. Riverbank Stabilization at Riverside Park ----- June, 2008
8. Waterline at Merrill Park ----- June, 2008
9. Riverfront Rip Rap Restoration ----- June, 2008
10. Renovate Brick Entrance at Strong Park ----- July, 2008
11. New Restroom at Hilliard Park ----- July, 2008
12. Edwards Center Public Address System ----- July, 2008
13. Ice Arena Compressor Upgrade Per Code ----- August, 2008
14. Park Signage Improvements, Phase One ----- September, 2008
15. Horace White Park Improvements, Phase One ----- September, 2008
16. Greenway Trail Signage ----- September, 2008
17. Turtle Island Reconstruction ----- October, 2008
18. Freeman Park Master Plan ----- December 2008

Department: Public Works **City of Beloit Recommended Strategic Goal: 1**

Program: Parks & Leisure Services Division: Park Operations

Performance Objective: Preserve and protect the city's natural and built resources located in our parks.

Performance Measure: To establish sufficient security and monitoring are in place facilitating safe and enjoyable utilization of our parks for current and future generations.

Action Steps:

1. Monitor the park system for signs of deterioration and make needed repairs.
 2. Inspect the parks for improvements that could be made to address safety concerns.
-

Department: Public Works **City of Beloit Recommended Strategic Goal: 1**

Program: Parks & Leisure Services Division: Recreation Operations

Performance Objective: Provide effective and efficient administration of the programs and services of the Leisure Services Section to include personnel management, fiscal operations, service coordination with other agencies, planning, and marketing.

Performance Measure:

Perform an evaluation of community recreation services and define a master plan for the role of the Leisure Services Section.

Action Steps:

1. Establish a Recreation Services Master Plan Ad Hoc Committee through the Parks & Recreation Commission. Membership to include commissioners, agency representatives, and citizens.
2. Define the parameters, role, and process of the Ad Hoc Committee.
3. Perform an evaluation of services offered by the Leisure Services Section, including registration/participation, revenue and expenditures analysis, populations served, and program quality.
4. Perform an inventory and existing and planned recreation programs by community agencies.
5. Evaluate the recreation program inventory and define gaps and duplications of services.
6. Develop the master plan to include new or expanded programs, services to be deleted, partnership opportunities, and fiscal and facility resources.
7. Develop the master plan to include programs and services, rate structure, maintenance operations, clubhouse operations, fiscal resources, facility modifications, and implementation plan.

Department: Public Works **City of Beloit Recommended Strategic Goal: 1**

Program: Parks & Leisure Services Division: Krueger – Haskell Golf Course

Performance Objective: Provide effective and efficient management of the Krueger – Haskell Golf Course to include staff management, fiscal operations, quality services, planning, marketing and promotion, and facility maintenance.

Performance Measure: Perform a master plan for golf course operations to include services, facilities, and fiscal resources.

Action Steps:

1. Establish a Golf Course Ad Hoc Committee to include Municipal Golf Committee members, staff, and golfers. Regular committee meetings through the process.
2. Define the parameters, role, and process of the Ad Hoc Committee.
3. Inventory golf services provided including persons served, revenue and expenditures, golf course programs, scheduling, and facilities.
4. Evaluate the quality of services through surveys, golfer input meetings, and inspections.
5. Inventory and evaluate services offered by area golf courses including rate structure, programs, staffing levels, and participation.
6. Define costs for specific maintenance functions through the cost order process. Evaluate efficiency improvement opportunities.
7. Review the staff organization structure to include management, maintenance, and clubhouse personnel.



Department: Public Works **City of Beloit Recommended Strategic Goal: 1**

Program: Transit Transfer Center

Performance Objective:

Select and acquire site. Contract with Engineering/Architectural Firm to design Downtown Transfer Center

Performance Measure:

Site acquisition. Secure architectural plans that will provide a progressive and cost effective design.

Action Steps:

Acquire site. Work with firms towards the successful completion of bid services.

Department: Public Works

City of Beloit Recommended Strategic Goal: 1

Program: Transit – Regional Transit Planning

Performance Objective:

Coordination of regional mass transit services

Performance Measure:

Coordination of regional transit.

Action Steps:

Continuation of planning and coordination with WisDOT and IDOT, MPO's, and neighboring communities. Continued coordination with service connections to Rockford and neighboring communities.

Department: Public Works **City of Beloit Recommended Council Goal: 1**

Program: Wastewater Utility Operations.

Performance Objective: Continue to manage the economic and environmental performance of the Water Pollution Control Facility, sanitary sewer collections system, industrial pre-treatment program and bio-solids disposal process.

Performance Measure:

Meet WPDES (Water Pollution Discharge Elimination System) permit limits, achieve quality CMAR (Compliance Maintenance Annual Report) rating, economically meet all environmental standards for bio-solids disposal, minimize odors emitted from the WPCF, comply with EPA (Environmental Protection Agency) requirements per Significant Industrial Users' effluent pre-treatment and discharges, effectively manage commercial inspection and permitting program, minimize sanitary sewer collections system backups and SSO's, and upgrade and/or maintain all system equipment for reliable and efficient operation, all within budget.

Action Steps:

1. Operate WPCF plant to economically meet discharge permit limits and minimize odor release, including all lab analyses and regulatory reporting.
2. Review and acquire new WPCF plant operating, lab data and regulatory reporting software to displace antiquated DataTrend system.
3. Participate in Rock River Basin TMDL (Total Maximum Daily Load) phosphorous limit standard setting with the WDR and EPA. Perform local stream sampling for background condition data.
4. Manage current land application of bio-solids, utilizing sludge storage and minimizing overtime and other costs.
5. Secure replacement application equipment (Ag-Chem).
6. Solicit construction bids for \$6m de-watering and odor control project. Incorporate bio-solids cake disposal at landfill when de-watering option available and/or pursue commercial de-watering until 2009 system installed.
7. Complete quarterly hot-spot and bi-annual system wide collections system cleaning.
8. CIPP line identified collections system segments and repair manholes as necessary to reduce I&I (Inflow & Infiltration) and subsequent lift station and treatment plant operating costs.
9. Acquire modern TV truck and gear to improve sewer televising capabilities and rehab procedures.
10. Secure Consultant to help design multi-year project to develop and retain maintenance access paths (coincident with recreational paths) to the Hospital/Turtle Creek interceptor.
11. Perform SIU (Significant Industrial User) and commercial inspections and monitor reports to ensure discharge permit compliance. Re-issue permits to SIU's and other businesses on schedule. Implement use of new MUNIS permitting module.
12. Implement mercury minimization program. Participate in Rock County Rx Roundup.
13. Assist in development of new sewer service agreement with South Beloit.
14. Maintain critical equipment at the WPCF and lift stations to ensure reliable, cost-effective system operation, including clarifier overhauls, aeration basis system upgrades, and PLC upgrade.
15. Incorporate cameras, gate control and other security measures at the WPCF. Explore expansion to remote pump station sites.
16. Develop Public Works Supervisor to be capable fill-in and prepared for Supervisor vacancy.

Department: Public Works **City of Beloit Recommended Council Goal: 1**

Program: Water Utility Operations.

Performance Objective:

Continue to manage the safe and economic performance of the Public Water system.

Performance Measure:

Meet all domestic, industrial and fire protection water supply demands, comply with all Safe Drinking Water Standards, maintain reliable distribution system operation, and provide accurate customer sales metering, all within budget.

Action Steps:

1. Operate the water production and storage system components to efficiently provide all domestic, process and fire protection water demands.
2. Manage water treatment systems and monitor water quality to ensure public health and safety per the Safe Drinking Water Act and all related regulations. Complete tri-annual lead and copper sampling in 2008.
3. Exercise and maintain all valves and hydrants to periodically flush the distribution system to maintain water quality and ensure system control for general operations and in the event of emergencies. This includes adding hydrant valves in commercial districts and replacing antiquated hydrants that can no longer be maintained.
4. Implement pilot on-call program to provide better customer service off-hours. Secure and equip responder vehicle to generally allow one Employee/one trip response.
5. Improve Digger's Hotline locating program with additional tools, process for photographic records, etc.
6. Develop and implement a meter testing/periodic exchange/bypass integrity program along with AMR (Automated Meter Reading) system exception reporting to ensure customer billing accuracy and reduce lost and unaccounted water.
7. Improve implementation of cross-connection and private well programs to ensure distribution system integrity and public health, including modifications to Water Utility Ordinance Chapter 27.
8. Secure Consultant to help develop and maintain a Wellhead Protection Program to ensure quality of aquifers at well sites.
9. Work with Accounting and Consultants to implement rate case changes.
10. Develop and implement late 2008 move-in plan for 2400 Springbrook facility.
11. Complete I-90 water tower re-coating project.



Department: Public Works

City of Beloit Recommended Council Goal: 1

Program: Storm Water Utility Operations.

Performance Objective:

Continue to manage the economic and environmental performance of the Storm Water Utility.
Reduce storm water pollution to protect our surface water bodies and groundwater supply.
Comply with all State & Federal storm water regulations.

Performance Measure:

Meet WPDES MS4 permit requirements within scheduled timeline. Meet all requirements while staying within the Storm Water Utility budget.

Action Steps:

1. Partner with neighboring communities to efficiently distribute educational materials to citizens of the Rock River Valley regarding storm water pollution concerns.
2. Partner with citizens and community organization to clean existing and reduce future pollution to the storm water conveyance system.
3. Enforce an illicit discharge program that was developed in 2008.
4. Implement the storm water pollution prevention program to be used at all municipal facilities that was developed in 2008.
5. Design and construct storm water facilities in accordance with our plan to reduce total suspended solids in the storm water conveyance system by 40% before 2013.
6. Clean and remove debris from the storm water conveyance system.
7. Improve storm water conveyance system through preventative maintenance. Televis storm water conveyance system prior to street construction projects to assure system integrity.
8. Track construction site erosion control inspections and enforcement actions.
9. Monitor all City owned non-structural storm water facilities.
10. Utilize MUNIS work order to track all internal labor Storm Water activities.

Library

The Mission statement is "To improve the quality of life in our community by providing resources and services that stimulate lifelong personal enrichment, enjoyment, reading, and learning."

Department: Beloit Public Library **City of Beloit Recommended Strategic Goal:** 1

Program: Library Relocation



Performance Objective: Provide an attractive and efficient new library building for the citizens of the Beloit area that will encourage lifelong personal enrichment through a variety of reading, learning and recreational opportunities.

Performance Measure: Work cooperatively with City officials to construct a new library facility in the Eclipse Center.

Action Steps:

1. Guide the library's fundraising effort to a successful result in 2008-2009.
2. Continue to hold periodic meetings of the Library Building Committee, comprised of Library and City representatives, to review the ongoing progress and budget of the building project and report to the Board as necessary.
3. The Library Board will oversee the design and construction of the new library to completion to ensure sound fundamental library design within the available budget.

Department: Beloit Public Library **City of Beloit Public Recommended Strategic Goal:** 1

Performance Objective: Support and promote appropriate library staffing levels and service hours to ensure the delivery of quality services to the Beloit community in the new library.

Performance Measure: Develop a plan for the 2009 budget year for increased staffing levels in the new building, including Sunday hours and an alternate for reduction of public service hours if staffing levels are insufficient.

Action Steps:

1. Establish a Library Board committee to review the options of staffing levels and public service hours to best serve the public and retain quality service to the public.

Recommended Key Strategic Objectives for City Strategic Plan for 2009



Department: City Manager

City of Beloit Recommended Strategic Goal: 1

Program: Continue the focus on the City's eco-municipality program, including the use of sustainable practices.

Performance Objective:

The City Council's adoption of an eco-municipality program and subsequent steps undertaken by the City to implement the "natural step process" started a positive trend toward the use of sustainable practices in all public policy decisions. The City needs to continue the strong eco-municipality focus and several specific initiatives will be undertaken in 2009 to continue that important initiative.

Performance Measure:

The City has already concluded a number of significant environmental and energy efficiency related projects and will continue with those initiatives into 2009. The action steps listed below include several specific program initiatives that we anticipate undertaking to further expand the eco-municipality program.

Action Steps

1. Continue utilizing the modified staff report and take other steps as necessary to ensure that decisions made by operating departments or staff recommendations coming to City Council incorporate specific information about the sustainability of those public policy choices.
2. Purchase at least two hybrid vehicles for testing and use in the municipal fleet. Every effort will be made to transition to hybrid vehicles for municipal use or some other type of equipment that is heavily reliant on alternative energy sources.
3. Initiate a study, hopefully completed in-house, which will again analyze alternative energy sources from propane and compressed natural gas to bio-diesel to determine whether or not viable alternative fuels exist today for covering at least a portion of the City's fuel needs for the municipal fleet.
4. A study will be completed of the City Hall facility to determine whether or not solar energy would be a viable option for that facility. A physical layout of the building would indicate that solar energy might be particularly appropriate at that location.
5. Hopefully, the City will have the opportunity to implement the first energy block grant to be received from the Federal government under that legislation. It is anticipated that Congress will appropriate funds for FY2009, which begins in October, 2008. If available, these resources will allow the City to embark on an even more aggressive program to examine and adopt alternative energy sources and/or create programs that minimize our reliance on the use of fossil fuels.



Department: City Manager

City of Beloit Recommended Strategic Goal: 1 & 2

Program: Economic Development

Performance Objective:

Continue the Manager's personal involvement in economic development activities on a City-wide basis. The strategic plan prepared and submitted by the Economic Development Department provides a more detailed analysis of the various elements of a successful economic development program.

Performance Measure:

As stipulated in the Economic Development Department's strategic plan, performance will be measured by a combination of new businesses recruited to the City, particularly in the Gateway Business Park; the retention and expansion of existing businesses within the corporate limits of Beloit; and the number of new jobs created within the community.

Action Steps:

1. We are hoping that general economic conditions will permit the recruitment of at least two more significant business or industrial type land uses for the Gateway Business Park during 2009.
2. Follow through with the Kerry relocation process, assisting the company to the extent necessary to facilitate the full build-out of their new corporate campus on Millington Road. The City will also continue working diligently with the State in every effort to get the Gateway Boulevard extension approved for extension in 2009, which will better serve the new Gateway Campus.
3. In conjunction with the DBA, the City has already begun planning potential reuses for the downtown Kerry building. It is anticipated (but not yet decided) that the City will take title to that property sometime during calendar year 2009.
4. Continue our very successful business retention program. We continue to visit with key businesses, mostly larger industrial concerns, throughout the City each year.



Department: City Manager

City of Beloit Recommended Strategic Goal: 2 & 4

Program: Casino Development

Performance Objective:

Continue a close dialogue (and collaboration) with the Tribes pursuing approval from the Bureau of Indian Affairs and the U.S. Department of the Interior for a land based tribal casino to be located in the City of Beloit.

Performance Measure:

While the City is not the applicant and has no direct ability to influence either the application or, ultimately, the approvals required by the State and Federal government, every effort will be made to continue to provide assistance. The City Manager maintains a strong, on-going dialogue with Tribes and their representatives to continue to move the process forward.

Action Steps:

1. Continue close communication with the Tribes and their representatives regarding not only the application but various other issues relative to getting a casino into full operation.
2. Continue to support the Tribes in their direct effort to obtain a final and, hopefully, positive ruling from the U.S. Department of the Interior regarding the Beloit casino application.
3. Be available at any time the Tribes request to travel to Washington, D.C. and, hopefully later, to Madison, Wisconsin to continue to illustrate the community's strong support for a Tribal gaming facility to be located within the City of Beloit.
4. If approvals are received in 2009 as anticipated, work closely with the Tribes on the initial stages of site layout and the design work on the facility, which will be required during the initial phases of implementation.



Department: City Manager

City of Beloit Recommended Strategic Goal: 1

Program: Continue transition to E-government with minimal use of paper, printing and postage to support municipal operations

Performance Objective:

The City's website is a work in progress, continuing to receive significant upgrades. It is anticipated that substantial focus on the website will continue into 2009. The City will continue with ways to further improve and expand the City's use of electronic communication means including additional documents placed on the website as opposed to the use of traditional bound paper copies. The City will also focus on development of an electronic service request monitoring system for full implementation during 2009.

Performance Measure:

The City's ever-expanding website provides more and more information, thereby increasing the transparency of all governmental operations. Website "hits" and continued efforts to educate residents about the tremendous amount of information available on the website and to encourage its full utilization is one of the key performance measures under this particular annual objective. Savings in printing and publication costs also reflect directly on the e-government initiative to replace written documents with electronic communication. Continued upgrades on the City's website, including additional information on the City's new "green" page will further communicate and educate the public about the City's ongoing eco-municipality and sustainability related initiatives.

Action Steps:

1. The City will begin analyzing the use of video streaming on the website and whether or not there are ways to expand use of the website for televising Council meetings, the news magazine produced by the City Manager's office, as well as other important video programs providing useful information to City residents.
2. E-government communication remains a high priority. The City will continue working to use more and more electronic communication rather than the more traditional paper documents.
3. Consider expanding the use of electronic packets to replace various Board and Commission agendas and related materials that are still distributed using a hard copy format.
4. It is envisioned that the Wi-Fi Committee will complete their work and likely select a vendor for construction of a Wi-Fi system prior to the end of 2008. It is likely that the construction and start-up of that system will occur in 2009. Although we envision this being substantially a private sector initiative, it is important that we continue to work with the selected vendor to ensure the successful build out and initiation of public service.



Department: Economic Development **City of Beloit Recommended Strategic Goal: 2**

Program: Effectively utilize all local, state and federal incentives to leverage private investment and job retention/creation.

Performance Objective:

Create, Implement, Manage, and Evaluate Tax Incremental Finance Districts.

Performance Measure:

TID's effectively utilized and managed.

Action Steps:

1. Track all legislative attempts to change TID laws at the state level. Lobby for and against any appropriate or inappropriate proposals.
 2. Ensure that all TID funded developer incentives comply with TID policy.
 3. Submit annual TID reports to Council and consider ways to enhance the information provided.
 4. Submit to Council and overlying districts required audits.
 5. Create targeted TID districts to leverage significant economic development projects.
 6. Develop a strategy to enhance the performance of under performing TID's.
-



Department: Economic Development **City of Beloit Recommended Strategic Goal: 2**

Program: DBA to create an economic climate that retains and attracts businesses that compliment and support each other and enhance the value of Downtown.

Performance Objective:

Develop an aggressive proactive downtown business recruitment program.

Performance Measure:

Number of new businesses locating in Downtown Beloit.

Action Steps:

1. Canvas the region for new business candidates.
2. Match needs of candidates with existing vacant properties.
3. Develop new marketing campaign.



Department: Economic Development **City of Beloit Recommended Strategic Goal:** 2

Program: Continue efforts to attract new development that will increase the tax base, leverage private investment and create living wage jobs.

Performance Objective:

Continue to track casino project.

Performance Measure:

Closely follow process.

Action Steps:

1. Monitor and track tribal casino application to the BIA.
 2. Track and follow through on sale of land currently optioned.
 3. Follow through on option renewals.
 4. Follow through on exercising of options or renewals.
-



Performance Objective:

Promote Development in the Gateway project area.

Performance Measure:

Number of acres sold.

Action Steps:

1. Continue to support and monitor Gateway infrastructure development.
 2. Support MLG's efforts to market Gateway property.
 3. Include Gateway options in all appropriate RFP's.
 4. Manage and promote DOZ tax credit incentive program.
 5. Respond to all prospect information requests.
 6. Package incentives according to policies and resources.
 7. Assisting with efforts to develop single and multi-family housing.
 8. Work to create "shovel ready" sites.
 9. Complete virtual building project.
 10. Have site certified "shovel ready."
-



Department: Community Development **City of Beloit Strategic Goal:** 4

Program: Neighborhood Planning – Zoning and Subdivision Ordinance Update

Performance Objective:

Review the City's Zoning and Subdivision Ordinances to ensure that the ordinances are in conformance with the newly updated Comprehensive Plan.

Performance Measure:

Update the Zoning and Subdivision Ordinances.

Action Steps:

1. Review the Zoning and Subdivision Ordinances to conform to the Comprehensive Plan.
2. Propose ordinance changes and work with the City Attorney to draft the ordinance amendments.
3. Seek City Council approval of proposed ordinance changes.



Department: Accounting/Purchasing

City of Beloit Recommended Strategic Goal: 1

Program: City Financial Statements

Performance Objective:

Maintain an accurate and timely yearly financial audit for the City, Utilities, Single Audit, TIF's and BID (Business Improvement District) and prepare annual financial report in conformance with GFOA and GASB Standards.

Performance Measure:

Accuracy and timeliness of financial records and completion of FY 2008 audit and annual financial report by prescribed due dates.

Action Steps:

1. Prepare all necessary documents by April 1, 2009. Complete audit by June '09.
2. Continue to participate in Government Finance Officer's Association Certificate of Achievement for Excellence in Financial Reporting Program for the FY '08 Comprehensive Annual Financial Report.
3. Encourage and support staff development and training with emphasis on improved customer service, operational efficiency, and budget restraint.
4. Coordinate completion of actuarial study to determine unfunded liability amount of retiree health insurance benefits for GASB 45 reporting purposes.



Department: Finance/Accounting **City of Beloit Recommended Strategic Goal:** 1&3

Program: Budget/CIP Preparation and Control

Performance Objective:

Prepare the annual operating budget in accordance with Wisconsin State Statutes and guidelines established by the National Advisory Council on State and Local Government Budgeting. Prepare the annual capital budget and the 5-year Capital Improvement Plan based on City's need for infrastructure improvements and capital equipment to serve the community, meet service demands, support of economic development and environmental factors.

Performance Measure:

Completion of annual operating budget and CIP by first Council meeting in October and Council adoption by first meeting in November.

Action Steps:

1. Begin CIP process in March and complete by mid-summer.
2. Begin Budget process in April and complete by end of September.
3. Conduct pre-budget meeting with Council in early June to establish priorities for the ensuing year's Budget and CIP.
4. If needed, conduct a Budget workshop with Council in August to advise of known facts that will positively or negatively impact operating or capital budget for the ensuing year.
5. Present proposed budget to the Council in October.
6. Approve Budget in November.
7. Continue participation in the Government Finance Officer's Association Distinguished Budget Presentation Award Program.



Department: Assessor's Office

City of Beloit Recommended Strategic Goal: 1

Program: Property Assessments

Performance Objective:

Enhance our database to support functions such as Economic Development, Fire Inspection, Refuse Collection, GIS, and the Tax Collection process.

Performance Measure:

Update property assessment information.

Action Steps:

1. Annually update value and property data available in the CAMA database.
2. Replace the old scanned in photos with updated digital photos.
3. Annually update the residential sketching program to enhance view on property record cards.
4. Review all property sales with interior inspections for the annual update of the assessment-pricing model.
5. Hire outside firm to inspect residential dwellings that have not been inspected since 1996 revaluation to improve data within our database.
6. Provide assessment information and tax estimates to economic development and other parties as requested.



Department: Assessor's Office
Program: Property Assessments

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

Update and implement new CAMA software

Performance Measure:

Continuing to update assessments annually by the statutory date

Action Steps:

1. Anticipated installation early June, 2008
 2. Continue to run both GVS & Devnet until proficient in the new system
 3. Enhance our database with the new features within the new software
 4. Test run assessment notices in December 2008 to balance totals and verify accuracy.
 5. The 2009 assessments will be first year new software will be used fully for calculating property values.
-



Department: Police
Program: Detective Bureau

City of Beloit Recommended Strategic Goal: 3

Performance Objective:

Drug and Gang Enforcement Emphasis

Performance Measure:

- Drug Related Search Warrants
- Drug Related Arrests
- FBI Safe Streets Task Force Results
- Gang Intelligence Gathering / Community Education

Action Steps:

1. Develop probable cause for search warrants on targeted residences.
 2. Conduct/complete drug related investigations culminating in arrests.
 3. Participate in community education programs pertaining to drug and gang prevention education.
-



Department: Public Works
Program: Transit Transfer Center

City of Beloit Recommended Strategic Goal: 1

Performance Objective:

Select and acquire site. Contract with Engineering/Architectural Firm to design Downtown Transfer Center

Performance Measure:

Site acquisition. Secure architectural plans that will provide a progressive and cost effective design.

Action Steps:

Acquire site. Work with firms towards the successful completion of bid services.



Department: Public Works

City of Beloit Recommended Council Goal: 1

Program: Storm Water Utility Operations.

Performance Objective:

Continue to manage the economic and environmental performance of the Storm Water Utility.
Reduce storm water pollution to protect our surface water bodies and groundwater supply.
Comply with all State & Federal storm water regulations.

Performance Measure:

Meet WPDES MS4 permit requirements within scheduled timeline. Meet all requirements while staying within the Storm Water Utility budget.

Action Steps:

1. Partner with neighboring communities to efficiently distribute educational materials to citizens of the Rock River Valley regarding storm water pollution concerns.
2. Partner with citizens and community organization to clean existing and reduce future pollution to the storm water conveyance system.
3. Enforce an illicit discharge program that was developed in 2008.
4. Implement the storm water pollution prevention program to be used at all municipal facilities that was developed in 2008.
5. Design and construct storm water facilities in accordance with our plan to reduce total suspended solids in the storm water conveyance system by 40% before 2013.
6. Clean and remove debris from the storm water conveyance system.
7. Improve storm water conveyance system through preventative maintenance. Televis storm water conveyance system prior to street construction projects to assure system integrity.
8. Track construction site erosion control inspections and enforcement actions.
9. Monitor all City owned non-structural storm water facilities.
10. Utilize MUNIS work order to track all internal labor Storm Water activities.

Department: Beloit Public Library **City of Beloit Recommended Strategic Goal:** 1
Program: Library Relocation



Performance Objective: Provide an attractive and efficient new library building for the citizens of the Beloit area that will encourage lifelong personal enrichment through a variety of reading, learning and recreational opportunities.

Performance Measure: Work cooperatively with City officials to construct a new library facility in the Eclipse Center.

Action Steps:

1. Guide the library's fundraising effort to a successful result in 2008-2009.
2. Continue to hold periodic meetings of the Library Building Committee, comprised of Library and City representatives, to review the ongoing progress and budget of the building project and report to the Board as necessary.
3. The Library Board will oversee the design and construction of the new library to completion to ensure sound fundamental library design within the available budget.