



City of
BELOIT, Wisconsin

2010

STRATEGIC PLAN

AND KEY

DEPARTMENTAL

INITIATIVES

2010 City of Beloit Strategic Plan

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June 1, 2009

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 2010. 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 May 1, 2009, the management team submitted their departmental Strategic Plans and Objectives for 2010 to the City Manager for Council consideration. These were prepared based on the City's proposed Vision/Mission Statements and Goals for 2010 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 2010
- IV. Recommended Key Strategic Objectives for City's Strategic Plan for 2010.

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 June 1, 2009.

Departmental Strategic Plans for Fiscal Year 2010

Each department has prepared and submitted departmental strategic plan/objectives for FY 2010. These are contained in Section III of the workbook.

Recommended Key Strategic Objectives for City Strategic Plan for 2010

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 2010. 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 2010.

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 2010. This is an exciting opportunity to chart the future of the City and marks the beginning of the FY 2010 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 2010

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 workforce development, 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 Strategic Goals: 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. Continue working with Department Directors analyzing operations and administrative support systems to ensure efficiency and effectiveness.
3. Continue to work with Department Directors processing applications, entering into contracts, and ensuring the efficient use of all Federal Stimulus funds received by the City and its various operating departments.



Department: City Manager

City of Beloit Strategic Goal: 2

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 2010 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 2010. 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. Finalize testing on hydrogen on demand vehicles, and if results warrant, proceed with transition of a significant portion of the Municipal fleet to utilize this fuel alternative.
3. Implement the new Energy Block Grant Program, which will be combined with funding included in the City's 2009 Capital Improvements Program element for studying energy efficiency. The first major project will be to evaluate the possible use of solar or geo-thermal energy to provide energy for municipal facilities, particularly the City Hall.
4. Develop an employee-based sustainability committee to work on ways to implement sustainability practices in City facilities.



Department: City Manager

City of Beloit Strategic Goals: 1 & 2

Program: Continue the Manager's involvement in economic development activities

Performance Objective:

Continue the Manager's 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. Economic conditions make it unlikely the City will recruit any major businesses for the Gateway Business Park in 2009. The City is still uniquely positioned to take advantage of the pending economic recovery and efforts will continue into 2010 to make sure that the City is a competitive participant in site selection initiatives underway in this region of the country.
2. Although the City has acquired the East Grand Kerry office building and all Kerry facilities in the downtown area have been vacated, significant effort will be devoted to finding alternative uses for those facilities. The initial goal will be to determine whether or not the private sector owners or tenants can be found to occupy these spaces to replace the significant customer base for the Downtown Business District, which was lost with the Kerry relocation.
3. In conjunction with the (DBA) Downtown Beloit Association, the City has already begun planning potential reuses for the downtown Kerry building.
4. Continue the very successful business retention program. In conjunction with the Greater Beloit Economic Development Corporation, we will continue to visit with key businesses, mostly larger industrial concerns, throughout the City each year. The (GBEDC) Greater Beloit Economic Development Corporation has launched a more comprehensive business retention effort, which will continue to be supported by the City.

Department: City Manager

City of Beloit Strategic Goals: 2 & 4

Program: Continue to work on the casino development as needed

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 to get their application reinstated and through the remaining steps of the review process.
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 for the casino, work closely with the Tribes and their representatives on the site layout and the design of the facility, which will be required during the initial phases of implementation.

Department: City Manager

City of Beloit 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 2010. 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.

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 continue to carefully monitor and fully utilize the City's website and the major communications medium, with the understanding that the website is the "first impression" most people have of the City of Beloit. The e-mail notification service implemented in 2009 has substantially improved communications potential from the website, and efforts will continue as technological modifications make initial communication opportunities available.
2. E-government communication of all types remain a high priority. The City will continue to use electronic means rather than more traditional paper documents whenever possible. Direct deposit for payroll and electronic distribution of payroll stubs implemented in 2009 have further reduced paper and printing costs for the corporation.
3. We will continue to consider the use of electronic packets for various board and commission agendas and related materials, which are still being distributed using a hard copy format.



Department: City Manager

City of Beloit Strategic Goals: 1 & 4

Program: Facilities planning/Police Department/City Hall Space Needs

Performance Objective:

With the completion of the new Library facility in 2009, focus has turned in earnest to developing plans for a new Police Department facility. A space needs assessment was completed in 2009 and it is anticipated that Council will evaluate this information and make a preliminary decision on a new facility to house the Police Department. Should that occur as anticipated, work on development of the actual plans, specifications and bidding documents will commence in 2010, with construction likely in 2011.

Performance Measure:

Completion of the preliminary space needs study and alternate site evaluation for a new Police facility, beginning the actual preparation of plans, specifications and bidding documents for the new and/or remodeled facility. We also anticipate that a funding request will be made to at least begin some interior remodeling in the City Hall during 2010.

Action Steps:

1. Continue to work closely with the Police Chief and his staff in finalizing the space needs study and, hopefully, getting a decision on the final location for a new Police Department facility.
2. Enter into a design contract to actually begin preparation, plans, specifications and bidding documents for the selected facility.
3. Prepare plans for an initial phase of interior remodeling in the Beloit City Hall, which would likely begin with remodeling of the Council Chambers to include adding appropriate new technology to better utilize modern communication and presentation techniques.

Department: City Manager
Program: Public Information

City of Beloit Strategic Goals: 1 & 3

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.
8. Provide staff support to Cable Television Advisory Committee.

Department: City Manager

City of Beloit Strategic Goals: 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.
4. Continue our extensive program of collaboration and cooperation with the Beloit School District to assist the district in any reasonable manner to promote and encourage educational opportunities, facilitate truancy and daytime curfew enforcement, and in general, support the School District's important mission of providing educational opportunities to Beloit residents.

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 Strategic Goal: 2

Program: Establish and maintain an effective and responsive business retention program.

Performance Objective:

Conduct ongoing business retention calls through the (GBEDC) Greater Beloit Economic Development Corporation Business Retention and Expansion Program

Performance Measure:

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

Action Steps:

1. Note significant trends semi-annually.
 2. Share aggregate information with appropriate partners.
 3. Respond to needs, concerns and issues of local businesses.
-

Performance Objective:

Conduct Courtesy Visits to businesses.

Performance Measure:

Constantly update master list of major employers and track courtesy visits.

Action Steps:

1. City Manager, Town Administrator, Town Chairman and Economic Development Director conduct an average two retention calls per month.

Department: Economic Development

City of Beloit 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) Tax Incremental Finance Districts 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 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 Downtown Beloit Association Board Meetings and events.
2. Attend 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 Greater Beloit Economic Development Corporation.
6. Co-locate offices with other partner organizations at the Vision Center.

Department: Economic Development

City of Beloit Strategic Goal: 2

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

Performance Objective:

Initiate and manage an aggressive, proactive and targeted 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. Continue to market properties for lease and sale.
 4. Consider developing 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:

Initiate, market and manage the TID #5 Funded Façade Grant Program.

Performance Measure:

Number of façade restorations completed annually.

Action Steps:

1. Market Façade Grant Program to downtown district.
 2. Proactively identify potential candidates for high impact façade restoration projects.
 3. Meet with property owners.
 4. Facilitate grant approval process with Economic Restructuring team.
 5. Notify City of Beloit of grant approvals and payment requests.
-

Performance Objective:

Initiate, market and manage the TID #5 Funded Upper Floor Housing Grant Program.

Performance Measure:

Number of residential units completed annually.

Action Steps:

1. Market Upper Floor Housing Grant Program to downtown district.
2. Proactively identify potential candidates for upper floor residential build-out projects.
3. Meet with property owners.
4. Facilitate grant approval process with Economic Restructuring team.
5. Notify City of Beloit of grant approvals and payment requests.



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. Determine potential partners and investors.
 5. Help facilitate partnerships and visioning appropriate uses.
-

Department: Economic Development

City of Beloit 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) Hendrick's 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:

Consider enhancing the 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 Strategic Goal: 2

Program: Proactive Marketing

Performance Objective:

Continue a proactive marketing campaign.

Performance Measure:

Number of direct marketing activities involved in.

Action Steps:

1. Continue to use the comprehensive marketing campaign.
2. Attend and participate in appropriate trade shows.
3. Attend quarterly Chicago broker/site selector contact visits.

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 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 initiatives.

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.
 4. Implementation of the Neighborhood Stabilization Program.
-

Department: Community Development

City of Beloit Strategic Goal: 4

Program: Fair Housing

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 duties.
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 Authority – Section 8 Family Self-Sufficiency Program

Performance Objective: Continue to maintain a successful Section 8 (FSS) Family Self Sufficiency Program.

Performance Measure:

Apply for 2010 Grant, broaden the FSS program to 25 participants by December 31, 2010, and continue to broaden the Homeownership program.

Action Steps:

1. Apply for 2010 Grant.
 2. Broaden participants from 22 to 25 for the FSS program.
 3. Continue to train staff on Housing Choice Voucher Homeownership Program.
 4. Continue to develop networks with agencies and businesses in Beloit, Janesville, and Rock County and partnerships with local banks for the financing of houses.
 5. Continue to partner with (NHS) Neighborhood Housing Services to provide homeownership classes.
 6. Update marketing material for FSS and Homeownership programs and attend any appropriate training available to assist participants.
 7. Continue to market program to agencies, participants, applicants, and businesses.
-

Department: Community Development

City of Beloit Strategic Goal: 4

Program: Housing Authority – Public Housing Rehabilitation Project.

Performance Objective: Continue Phase 1 of the Public Housing Rehabilitation project and begin Phase 2.

Performance Measure:

Receive approval for funding of Tax Credit application, sell tax credits, upgraded Public Housing units.

Action Steps:

1. Continue construction of Phase 1 of the Public Housing Rehabilitation Project.
2. Apply for second round of tax credits for Phase 2 of the Public Housing Rehabilitation Project.
3. For phase 2 if tax credits are awarded, the consultant will work with banks/agencies to sell tax credits.
4. For phase 2 if tax credits are awarded, the consultant will put action plan into place for the Phase 2 project.
5. Bid documents and specifications will be prepared and published for the Phase 2 project.
6. Award bids for the Phase 2 project.



Department: Community Development

City of Beloit Strategic Goal: 4

Program: Housing Authority – Public Housing (RSP) Resident Support Program.

Performance Objective: Develop Public Housing Resident Support Program.

Performance Measure:

Start Public Housing Resident Support Program.

Action Steps:

1. Apply for grants available, use any excess Public Housing funds available, and include a request for funds in 2010 (CFP) Consolidated Funding Program grant for start up costs.
 2. Attend appropriate training available to assist participants.
 3. Develop networks with agencies and businesses in Beloit, Janesville, and Rock County.
 4. Create marketing material for program.
 5. Market program to agencies, participants, applicants, and businesses.
-

Department: Community Development

City of Beloit Strategic Goal: 4

Program: Housing Authority – Public Housing Security Officer Program.

Performance Objective: Continue to maintain successful Public Housing Security Officer Program.

Performance Measure:

Apply for 2010 Consolidated Funding Program and include continued Security Officer Program in grant application.

Action Steps:

1. Apply for 2010 CFP Grant.
2. Broaden scope of duties and hours to include more interaction with Police Department, Drug and Gang Unit, and Public Housing participants.
3. Continue Police interaction by attending more briefings.
4. Create and coordinate with Police Department marketing/informational materials for residents and residents' families.

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 (NDI) Neighborhood Development Initiative areas.

Action Steps:

1. Continue enhanced code enforcement and provide housing assistance loans in the NDI areas.
 2. 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 – Neighborhood Stabilization Program.

Performance Objective:

Administer the Neighborhood Stabilization Program to meet program goals set by the state and federal governments.

Performance Measure:

Reduce the number of foreclosed homes in the hardest hit neighborhoods.

Action Steps:

1. Use Neighborhood Stabilization funds to purchase, remodel and sell foreclosed properties to households earning 120 percent or less of county median income.
2. Demolish properties that are beyond repair.
3. Work with the City of Janesville and Rock County to implement the grant.



Department: Community Development

City of Beloit Strategic Goal: 4

Program: Housing Services and Code Enforcement – Partnering with NHS 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 – 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:

Continue to provide 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: 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.
-

Department: Community Development

City of Beloit Strategic Goal: 4

Program: Neighborhood Planning – Public Information

Performance Objective:

Increase resident awareness of proposed zoning changes.

Performance Measure:

Increase in the number of residents who receive notice of zoning changes.

Action Steps:

1. Extend courtesy notification by mail to 300 feet from the site location or subject property.
2. Continue the use of the City's website for public notices to make all residents aware of the zoning applications.
3. Install a sign on the subject property or site location which indicates that a rezoning request is under consideration with a phone number and e-mail to contact with questions and/or concerns.

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: Annual Financial Statements

City of Beloit 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 2009 audit and annual financial report by prescribed due dates.

Action Steps:

1. Prepare all necessary documents by April 1, 2010. Complete 2009 audit by June 2010.
2. Continue to participate in Government Finance Officer's Association Certificate of Achievement for Excellence in Financial Reporting Program for the FY '09 Comprehensive Annual Financial Report.
3. Encourage and support staff development and training with emphasis on improved customer service, operational efficiency, and budget restraint.

Department: Accounting/Purchasing
Program: Training

City of Beloit 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
Program: Internal Controls

City of Beloit Strategic Goals: 1&3

Performance Objective:

Evaluate and assess internal control structure to comply with the new audit standard (SAS) Statement of Auditing Standards 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.
 2. Document processes and procedures in compliance with SAS 112.
-

Department: Finance Administration
Program: Budget/CIP Preparation and Control

City of Beloit Strategic Goals: 1&3

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 schedule for Council adoption by first meeting in November.

Action Steps:

1. Begin CIP process in April and complete by July.
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. Present proposed budget to the Council at the first Council meeting in October.
5. Approve Budget in November.
6. Continue participation in the Government Finance Officer's Association Distinguished Budget Presentation Award Program.

Department: Finance Administration
Program: Investments/Portfolio Management

City of Beloit Strategic Goals: 1&3

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 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 redundancy within in our application offering.
 4. Establish a live off-site data storage facility.
 5. Run mock disasters to test recovery plans.
-

Department: Information Systems

City of Beloit Strategic Goals: 1& 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. Provide wireless access inside City facilities.
 3. Expand our wireless mobile network for Public Safety and City Services.
 4. Expand the use of wireless transport for voice traffic.
-

Department: Information Systems

City of Beloit Strategic Goals: 1, 2, 3, 4, & 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.

Department: Treasury
Program: Delinquent account collections

City of Beloit Strategic Goal: 1

Performance Objective:

Monitor status of all outstanding debts owed to City.

Performance Measure:

Increase revenue collections by improving internal cash controls and monitor internal/external collection processes to maximize results.

Action Steps:

1. Monthly, review 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 or disconnect for non-payment.
3. Monthly submittal of delinquent South Beloit sewer accounts to South Beloit City Clerk to ensure receipt of monies owed City should property transfer and/or be sold.
4. Develop and implement a utility disconnect for non-payment procedure including specific step by step guidelines beginning with sending mailers, the actual disconnection of utility and restoration of those services.
5. Develop, implement and monitor an Identity Theft Prevention Program in compliance with Federal Trade Commission "Red Flag Rule" for our utility customers and report annually to the Program Administrator any and/or all recommendations for enhancements if warranted.
6. Monthly review of ageing reports with Divisions/Department heads to determine collectible, doubtful to collect and/or write off' balances.
7. Continue to conduct random audits in all areas of the City that handle cash for compliance of policy.
8. 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.
9. 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 Strategic Goals: 1 & 3

Performance Objective:

Administer four elections in 2010.

Performance Measure:

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

Action Steps:

1. Enter and update voter records in the (SVRS) Statewide Voter Registration system for new registrants, those who have moved or changed their names, deceased, felons, and those who voted on any given election day.
2. Begin using the SVRS absentee module to increase efficiency after taking training.
3. Develop and process correspondence to voters regarding their voter registration status and proper completion of registration applications.
4. Process absentee ballot requests both via mail and in person; train Special Voting Deputies and process absentee ballots completed at local nursing homes.
5. 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.
6. Work in concert with DPW employees to ensure safe and secure delivery of all materials to the 10 polling places.
7. Write numerous training documents and 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.
8. Maintain all training records and submit to Government Accountability Board.
9. Continue to work closely with Beloit School District and area churches to provide safe environments for election inspectors and voters.
10. Conduct numerous voter registration training sessions for area groups and citizens.
11. Clerk continues to serve as member of Government Accountability Board task forces regarding election administration.
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 Strategic Goals: 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 and/or otherwise distribute 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. Work closely with Department of Revenue and City Attorney's Office for interpretations of various licensing scenarios.
5. Staff the Alcohol Beverage License Control Committee monthly, prepare agendas and minutes and act 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 operators/bartenders licenses, with 2010 the second year of the two year licensing period.
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.
10. Evaluate Munis Business License application for possible use by Clerk's Office in processing annual licenses.

Department: City Clerk
Program: Council and Committee Meetings

City of Beloit Strategic Goals: 1 & 3

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. Process, 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. Conduct a Campaign Finance class for potential councilors and assist newly elected Councilors with campaign finance information and interpretation of ordinances.
8. Assist the Council President and Councilors with meeting management and parliamentary procedure questions and act as a resource of information during the meeting.
9. Assist other boards, committees and commissions with meeting management issues as they arise, by attending meetings, reviewing agendas and minutes and addressing staff concerns.

Department: City Clerk
Program: Council and Committee Meetings

City of Beloit Strategic Goals: 1 & 3

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 with City Assessor's office on setting dates for Board of Review.
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 and file all documents as required.

Department: City Clerk

City of Beloit Strategic Goals: 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. Update and publish City's Official Information Directory twice each year.
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, as well as elected officials.
5. Prepare, send and process all Statement of Economic Interest documents annually.
6. Update information on City's Website in regards to City Council, City Clerk, Boards and Committees, Elections and Licensing.
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, vehicle titles, oaths, historic City Council records, resolutions and ordinances and perform research as requested.

Department: General Services
Program: Buildings and Grounds.

City of Beloit Strategic Goals: 1 & 3

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.
 4. Once City Hall parking lot is finished, the back berm will be re-landscaped to add some plants, bushes, next spring (2010).
-

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.
-

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
Program: Recruit and retain personnel.

City of Beloit Strategic Goals: 1 & 4

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) Americans 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 Strategic Goals: 1 & 3

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.
-

Department: Human Resources

City of Beloit Strategic Goal: 1

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
Program: Delinquent Fine Collections

City of Beloit Strategic Goal: 1

Performance Objective:

Continue to increase and refine collections of delinquent parking, traffic, and code violation fines and forfeitures.

Performance Measure:

Improve collection ratio of fines and forfeitures.

Action Steps:

1. Continue to certify traffic and code violation fines on Tax Intercept software.
2. Continue all other collection efforts such as payment plans, commitments, driver's license suspensions.
3. For 2010 begin filing with Tax Intercept unpaid parking violations. We have not filed these with (WTRIP) Wisconsin Tax Refund Interception Program in the past.

Department: Assessor's Office
Program: Property Assessments

City of Beloit Strategic Goal: 4

Performance Objective:

Enhance our database to support functions such as Economic Development, Fire Inspection, Refuse Collection, (GIS) Geographic Information Systems, 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 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. Use website to provide taxpayers with general information about the annual revaluation.
3. Will provide information 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.
6. Conduct Board of Review according to Statute in cooperation with the City Clerk's office.

Department: Assessor's Office
Program: Property Assessments

City of Beloit Strategic Goal: 1

Performance Objective:

Update 2010 assessments while maintaining standards outlined by Wisconsin State Statutes.

Performance Measure:

Successfully completing the 2010 assessments within the statutory time period.

Action Steps:

1. Follow statutory dates regarding the assessment process.
 2. Update assessments based on Wisconsin Department of Revenue *Property Assessment Manual* standards.
 3. Mail assessment notices out with enough lead time prior to Open Book and Board of Review.
 4. Complete necessary state reports by their deadline.
-

Department: Assessor's Office
Program: Property Assessments

City of Beloit 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. Fully implemented April, 2009.
 2. Continue to work with Devnet on upgrades and updates to make the software more efficient.
 3. Enhance our processes with the features within the new software.
 4. Work with new Wisconsin users to further enhance Devnet to suit Wisconsin laws, state forms and reports.
 5. After 2009 Board of Review, go live with assessment data online.
-

Department: Assessor's Office
Program: Property Assessments

City of Beloit Strategic Goal: 1

Performance Objective: Improve office efficiency and processes.

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

Action Steps:

1. Distribute IAAO standards to appropriate staff according to their area of responsibility.
2. Implement new work procedures into 2010 work plan.
3. Measure performance and compare to IAAO standards.
4. Report on the outcomes and achievement.

Department: Assessor's Office
Program: Property Assessments

City of Beloit Strategic Goal: 1

Performance Objective: To create a "Virtual Assessor's Office" by transitioning from paper based systems to paperless.

Performance Measure: To have as much of the paper files scanned and saved in Laserfiche database as possible.

Action Steps:

1. To begin by saving all state & research documents to Laserfiche as part of daily operations.
2. Scan all existing records beginning with residential property files.
3. Scan all commercial property files.
4. Go back to old property records & additional files and scan historical data.

Fire Department

Fire Department Vision: To have every citizen engage in a commitment to safe life behaviors and strategies influenced by fire department community risk reduction programs.

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.

2010 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: Fire & Rescue
Program: Emergency Response

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

Performance Objective: Provide safe, timely, and efficient all hazards response to requests for assistance from our community and mutual aid partners.

Performance Measure: To maintain core services, through continual program evaluation, and resource management.

Action Steps:

1. Evaluate all service variables by 12/2010.
 2. Develop a plan for implementation of right sized services based on available human and physical resources by 1/2011.
 3. Determine what services are essential to be maintained by 12/2009.
 4. Reduce, suspend, reschedule, or discontinue services that are determined to not be essential 12/2010.
 5. Evaluate budget impact of service reduction quarterly.
 6. Make adjustment to the service delivery plan as resources allow.
-

Department: Fire
Division: Ambulance
Program: Ambulance Staffing

Fire Department Strategic Goals: 4 & 5
City of Beloit Strategic Goals: 1 & 3

Performance Objective: Increase minimum staffing by 2 full time equivalents per shift by in March 2013, as financial resources permit this program enhancement.

Performance Measure: Address increase in service demands along with citizen and employee safety concerns by recommending a fiscally responsible plan for adequate staffing levels which maintains basic community expectation.

Action Steps:

1. Increase staffing by 1 FTE in 2010.
2. Increase staffing by 1 FTE in 2011.
3. Increase staffing by 1 FTE in 2012.
4. Increase minimum staffing to 16 in 2012.
5. Increase staffing by 1 FTE in 2012.
6. Increase staffing by 2 FTE in 2013.
7. Increase minimum staffing to 17 in 2013.

Department: Fire
Division: Prevention
Program: Public Education

Fire Department Strategic Goals: 1 & 3
City of Beloit Strategic Goals: 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 2010 fire prevention plan by December 2009.
2. Provide public education personnel with the resource required to meet performance measure by June 2010.
3. Complete and assign public education service announcement plan by January 2010.

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

Fire Department Strategic Goals: 1 & 3
City of Beloit Strategic Goals: 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 November 2010.
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 2010.
4. If valid research indicates, implement the regional incident management duty officer concept by December 2010.

Department: Fire

Fire Department Strategic Goals: 1, 2, 3, & 5

Division: Fire & Rescue

City of Beloit Strategic Goals: 1 & 3

Program: (TRT) Technical Rescue Team

Strategic Objective: Increase the response capabilities for technical rescue by making the team self sufficient for 72 hours.

Performance Measurement: To stand up the team and be self sufficient for 72 hours with no outside influence.

Action Steps:

1. Participate in a 24-hour drill in order to prove self-sufficiency by the fall of 2011.
2. Participate in collapse rescue skills enhancement training at Volk Field in 2010.
3. Develop and budget for FY 2010 equipment and training needs in FY 2009.
4. Seek alternative funding sources (grants) for needed search and rescue equipment in FY 2010.
5. In conjunction with law enforcement division, secure military surplus tools, equipment, and supplies through the 10-33 Program by February 2010.
6. Standardize equipment purchases with other regional teams in order to foster compatibility.
7. Participate in monthly technical rescue training with the other member organizations that make up the Stateline Technical Rescue Team.
8. Continue developing partnerships with other technical rescue teams within the States of Wisconsin and Illinois.
9. Train entire department to the technical rescue operations level (if resources allow).

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 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 Strategic Goal: 3

Performance Objective:
Increased Detection of Crime Related Guns.

Performance Measure:

- Number of weapons seizures
- Training received
- Shot Spotter responses

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) Bureau of Alcohol, Tobacco, Firearms and Explosives to instruct officers in current methods and procedures for weapons related investigations.
3. Coordinate and Collate Shot Spotter data for directed patrol response.

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

Performance Objective:
Increase Strategic Warrant Service.

- Performance Measure:**
- Warrants Served
 - Warrant Actions 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 Strategic Goal:** 3
Program: Patrol Division

Performance Objective:
Maintain/Lower Crash Rate.

- Performance Measure:**
- (OWI) Operating While Intoxicated 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 **City of Beloit Strategic Goal:** 3
Program: Administration

Performance Objective:
(CALEA) Commission of Accreditation for Law Enforcement Agencies Accreditation Maintenance.

- Performance Measure:**
- All files updated annually to current CALEA standards
 - All files reviewed annually for adequate proofs of compliance

- Action Steps:**
1. Prepare and maintain files for inspection.
 2. Early 2010 multi-week maintenance effort.

Department: Police
Program: Administration

City of Beloit Strategic Goal: 3

Performance Objective:
Police Department Facility Design.

Performance Measure:

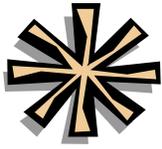
- Create design specs and RFP.
- Liaison with architect firm on design aspect of new police facility

Action Steps:

1. Select administrative liaison to partner with architect firm.
2. Create design specs.
3. Create RFP.

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 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 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 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
Program: Operations/Administration

City of Beloit Strategic Goal: 1

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. Develop draft Evaluation tool to evaluate all staff based on individual performance measures.
 3. Develop 5 year Capital Improvement Projects and 2010 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 Strategic Goal: 1

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

Performance Objective:

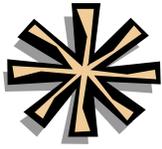
Ensure motorist and pedestrian safety minimize hazards for all of the Operations.

Performance Measure:

Projects coordinated and completed with appropriate response times.

Action Steps:

1. Evaluate, establish 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. Investigate and make improvements to snow plow, solid waste, street sweeping, patch mobile routing via GIS and Route Smart.
6. Evaluate (AVL) Automatic Vehicle Location program effectiveness in vehicle tracking to reduce down time of staff and reduce mileage of vehicles.
7. Develop a public relations plan to educate residents on selected operations.



Department: Public Works
Program: Operations / Recycling/Solid Waste

City of Beloit Strategic Goal: 1

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, 31 (ADA) Americans with Disabilities Act customers and 22 City Facilities. Coordinate the intergovernmental relationship 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 current routes and tonnages and Route Smart Program.
3. Complete DNR reporting.
4. Research commodity brokers for commingled containers and other commodities as needed.
5. Implement the feasibility of curbside electronics recycling for City residents.
6. Assess revenue decrease with free yard waste and Spring Clean up programs.
7. Continue to monitor the state of economy and the effects of both budgets.

Department: Public Works
Program: Operations / Fleet / Stores

City of Beloit Strategic Goal: 1

Performance Objective:

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, bidding, quotes and state contracts. Continue to research sustainable projects and options for the city through fleet services.

Action Steps:

1. Track work orders, fuel usage quarterly.
2. Research additional sustainable projects applicable to fleet/stores.
3. Monitor replacement scoring model to reflect optimum replacement of each vehicle.
4. Maintain the equipment reserve account, review annually with Division Directors and Finance.
5. Update and amend the Fleet Policy and procedures.
6. Update storeroom procedures, purge slow moving inventory, complete annual inventory count.
7. Research Vehicle Management Information Systems that include bar coding.
8. Develop a formal customer service survey process.

Department: Public Works

City of Beloit Strategic Goal: 1

Program: Parks & Leisure Services Division: Administration

Performance Objective:

Through the coordination of the Parks & Recreation Advisory Commission and the Parks Division's professional staff, develop and recommend a Capital Improvement Plan that would consider prioritization of improvements to the city's existing park sites, parks and recreational facilities, as well as the consideration of acquiring future park property.

Performance Measure:

Successful completion of the Division's CIP projects according to the defined plan of each project, and within the proposed time line for completing the project.

Action Steps:

1. Prepare and schedule each project within the Master Project Schedule.
2. Assign Parks Division staff to manage and implement project.
3. Seek assistance from other Divisions and/or Departments in preparing for the implementation of each project.
4. Hire contractors as needed to complete projects as defined within the City's Contractual, Purchasing, & Disbursement Policy.
5. Routinely monitor the status of each project.
6. Evaluate the contractor and final results of the project upon its completion.
7. Create a priority list of future projects that were not funded in 2010 and may be considered in future fiscal years.



Department: Public Works

City of Beloit Strategic Goal: 1

Program: Parks & Leisure Services Division: Recreation Operations

Performance Objective:

Provide effective and efficient administration of recreational programs and related services to the community through the continual maintenance of community recreational facilities, continual development of recreational programming, fiscal responsibility, and the marketing of these services.

Performance Measure:

Complete a comprehensive analysis of our program offerings and implement an evaluation system of our current program offerings which will provide suggestions and recommendations of improvements of our programs to meet the recreational needs of the community.

Action Steps:

1. Perform an inventory of existing programs and services that we currently offer to the community.
2. Perform an inventory of existing programs and services that other local agencies offer to the community.
3. Develop a list of potential programs and services that are not currently offered and determine what is needed and that we could offer and still remain fiscal responsible to our budgetary requirements.
4. Conduct focus groups and/or a community survey regarding new and future programming areas under consideration
5. Create seasonal a Recreation Program Guide which includes new and diversified seasonal programs offered through-out the calendar year; consider implementing 2-3 annually.
6. Identify and consider partnering with other local civic organizations that share a similar mission in offering recreational and athletic programs, and community-wide special events:
 - Beloit Youth Hockey Association
 - Beloit Memorial High School
 - Beloit River Fest
 - Beloit Snappers
 - Beloit Boys & Girls Club
 - Beloit YMCA
 - Downtown Beloit Association

Department: Public Works

City of Beloit Strategic Goal: 1

Program: Parks & Leisure Services Division: Golf Operations

Performance Objective:

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

Performance Measure:

Create an operational plan for the golf course to include services, facilities, fiscal resources, marketing strategies, and course maintenance objectives.

Action Steps:

1. Continue to utilize the Golf Course Advisory Committee in the implementation of the overall operations, and continue conducting routine monthly meetings.
2. Develop a volunteer Ranger Program to assist the professional staff in the operations and active play on the course.
3. Create a strategic marketing plan that will increase public perception of the golf course and the number of rounds played annually.
4. Define a maintenance improvement program for the course and implement improvements annually within the limited fiscal resources for maintenance.
5. Evaluate the quality of the services, operations, and maintenance of the golf facility by conducting periodic surveys throughout the golfing season.
6. Create a data base of golf users and market our course directly to these users.
7. Inventory pro-shop merchandise quarterly, and identify merchandise which has a high sale factor, and continue offering items which will increase our potential revenue.
8. Evaluate personnel and the staff organization structure to determine appropriate staffing levels in all areas of operations; clubhouse and ground maintenance.
9. Survey rate structure of other golf courses within the region and compare our services and pricing schedule in order to provide similar and competitive services.
10. Provide training as deemed appropriate for golf maintenance and clubhouse staff and supervisors which will enhance their knowledge and skills in overall operations of this revenue generating golf facility.

Department: Public Works

City of Beloit Strategic Goal: 1

Program: Parks & Leisure Services Division: Cemetery Operations

Performance Objective:

Provide effective and efficient management of Eastlawn and Oakwood Cemeteries to include staff management, fiscal control, quality services, planning, and facility maintenance.

Performance Measure:

Perform an operation plan for the City's Cemeteries that identifies services, fee structures, facility maintenance standards, and fiscal resources.

Action Steps:

1. Establish an Advisory Committee that consist of local Funeral Home Directors for the purpose of addressing operational and maintenance issues, and schedule meetings quarterly.
 2. Annually review and revise the Cemetery Rules & Regulations Manual which defines standard maintenance care of the cemeteries.
 3. Annually review and revise the fee structures.
 4. Continue to keep appropriate records as required by State Statute.
 5. Complete Land Surveying Services in order to upgrade files to a computer software system.
 6. Enhance public relations through appropriate staff training and sensitive marketing techniques.
-

Department: Public Works

City of Beloit Strategic Goal: 1

Program: Parks & Leisure Services Division: Park Operations

Performance Objective:

Provide effective and efficient management of parkland within the City of Beloit to include staff management and training, fiscal operations, standard quality of services, planning, marketing, and maintenance of parkland and facilities.

Performance Measure:

Establish standard of care of parkland and facilities, and annually complete inspections of all park sites in creating a priority maintenance plan.

Action Steps:

1. Annual inspections of all playgrounds.
2. Annual inspections of all park shelters and picnic amenities.
3. Create an annual maintenance repair plan for parks and recreational facilities.
4. Implement a signage program which provides park rules and general public information within park sites.
5. Provide training as deemed appropriate for park maintenance staff and supervisors which will enhance their knowledge and skills in maintaining our park system.
6. Coordination and implementation of the Parks CIP Plan.
7. Hire and utilize contractual services as warranted and acceptable within the City's Contracting, Purchasing, and Disbursement Policy.
8. Collaborate with various community based organizations in providing supportive services in the coordination of special community events; Riverfest, July 4th Celebration, Snappers Baseball, etc....



Department: Public Works

City of Beloit Strategic Goal: 5

Program: Parks & Leisure Services Division: Horticultural Operations

Performance Objective:

Provide effective and efficient landscape management that continually improves the aesthetic qualities of the city owned parks, open space, streetscapes, and recreation facilities throughout the year.

Performance Measure:

Within the financial resources, create, implement, and complete the annual project landscaping plan for the City of Beloit.

Action Steps:

1. Create an Annual Maintenance Schedule which indicates the implementation, tracking and completion of projects on a weekly basis.
2. Create a separate budgetary cost center for accurately budgeting and tracking and of landscaping expenditures, and related projects.
3. Continue implementation of a Special Landscaping Project Plan each year.
4. Provide appropriate training to Horticultural staff that will enhance and/or improve their knowledge and skills. This may include attending local and/or regional trade shows/expos - .
5. Utilize the Landscape Specialist in the designing of landscape beds.
6. Continue with the Turf Management in the parks and facilities to include fertilizing, weed control, aerifying, and over-seeding.
7. Continue partnership with Rock County Parks in the implementation of our controlled burn plan.
8. Continue partnership with the Friends of the Riverfront in the Landscaping of Riverside Park corridor area.

Department: Public Works

City of Beloit Strategic Goal: 7

Program: Parks & Leisure Services Division: Grinnell Hall Senior Center

Performance Objective:

Through the coordination of the Grinnell Advisory Board, develop and implement programming for a diversified senior population.

Performance Measure:

Accurately recording and tracking the participation level in each offered program and comparing the attendance level to previous year(s).

Action Steps:

1. Create and implement a bi-monthly Newsletter that highlights an array of various activities at the center and mail it directly to all members of the Senior Center.
2. Create and implement a list of Special Events that will appeal to this targeted population:
 - a. Valentine Day Celebration
 - b. St. Patrick's Day Celebration
 - c. Hee Haw Talent Show
 - d. Annual Summer Picnic
 - e. Annual Open House
 - f. Annual Holiday Show
3. Provide various recreational, educational, and health/fitness programs and activities that will encourage senior participation.
4. Coordinate and conduct periodic surveys of the participants within our activities and programs as a tool to guide our service offerings.
5. Continue to partner with the Rock County Nutrition Program
6. Continue to partner with (AARP) American Association of Retired Persons to provide a Tax assistance program.
7. Coordinate and conduct the annual Senior Fair
8. Conduct presentations and interviews at other civic organizational meetings, and with local radio stations as requested.
9. Create a marketing plan and prepare PSA's for local newspaper publication.

Department: Public Works
Program: Transit Transfer Center

City of Beloit Strategic Goal: 1

Performance Objective:

Work with firms towards the successful completion of bid services. Construct facility.

Performance Measure:

Finalize architectural plans that will provide a progressive and cost effective design.

Action Steps:

Work with firm towards the successful completion of bid services. Bid construction and complete construction.

Department: Public Works

City of Beloit 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) Wastewater Wisconsin Pollution Discharge Elimination System discharge permit limits, achieve quality (CMAR) Compliance Monitoring Annual Report rating, economically meet all environmental standards for bio-solids disposal, minimize odors emitted from the (WPCF) Water Pollution Control Facility, 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) Sanitary Sewer Overflow, 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. Continue to participate in Rock River Basin (TMDL) Total Maximum Daily Load phosphorous limit standard setting with the WDR and EPA. Continue to perform local stream sampling for background condition data.
3. Manage current land application of bio-solids, utilizing sludge storage and minimizing overtime and other costs.
4. Continue to pursue alternative methods for beneficial reuse of bio-solids. Maintain contact with Milwaukee (MSD) Metropolitan Sewage District, Garick Corporation and Mallard Ridge Landfill.
5. Solicit construction bids for \$1m WPCF standby power generator, blower (VFD) Variable Frequency Drive control and Shirland Avenue Lift Station standby power transfer switch project.
6. Complete quarterly hot-spot and bi-annual system wide collections system cleaning.
7. (CIPP) Cured in Place Pipe line identified collections system segments and repair manholes as necessary to reduce (I&I) Inflow and Infiltration and subsequent lift station and treatment plant operating costs.
8. Utilize new TV truck and gear to improve sewer televising capabilities and rehab procedures.
9. 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.
10. Implement mercury minimization program. Continue to participate in Rock County Rx Roundup.
11. Assist in implementation of new sewer service agreement with South Beloit.
12. Maintain critical equipment at the WPCF and lift stations to ensure reliable, cost-effective system operation, including clarifier coating, digester cleaning, boiler and select lift station upgrades.
13. Expand use of cameras and other security measures at the WPCF and remote pump station sites.
14. Continue development of Public Works Supervisor to be a capable fill-in and prepared for next Supervisor vacancy.

Department: Public Works
Program: Water Utility Operations.

City of Beloit Council Goal: 1

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.
3. Secure property and bid construction of new deep sandstone well #14 as part of larger project to resolve nitrate issue at well #11.
4. 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.
5. Replace antiquated Traverse City hydrants that can no longer be maintained and install Storz connections in commercial areas to speed Fire Department response.
6. Develop and implement a meter testing and periodic exchange or replacement program including a new test shop at 2400 Springbrook to ensure customer billing accuracy and code compliance.
7. Reduce lost and unaccounted water by month to month tracking of pumpage against sales, increased leak detection surveys, better accounting of non-metered use, etc.
8. 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.
9. Work with contracted Consultant to complete a Wellhead Protection Program to ensure quality of aquifers at well sites.
10. Complete Mill Street and Gateway water tower re-coating projects.
11. Implement water main replacement program.
12. Continue pilot on-call program to provide better customer service off-hours.

Department: Public Works

City of Beloit 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) Wastewater Wisconsin Pollution Discharge Elimination System MS4 permit requirements within scheduled timeline. Meet all requirements while staying within the Storm Water Utility budget.

Action Steps:

1. Partner with neighboring communities through the Rock River Storm Water Group 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 2009.
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. Monitor all major storm sewer outfalls to waters of the State.

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 Strategic Goal: 1

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: Continue the joint effort of the Library Capital Campaign Committee and Library Board to guide the library's fundraising to a successful conclusion of the major donor and public campaign in 2010.

Action Steps:

1. Extend campaign contacts and presentations to any remaining major individual or corporate donors through 2010.
 2. Develop an automated collection program for billing during the 5 year collection period.
-

Department: Beloit Public Library

City of Beloit Strategic Goal: 2

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 2010-2011 budget years for increased staffing levels in the new building, including Sunday hours and an alternative for reduction of public service hours if staffing levels are insufficient to meet public demand.

Action Steps:

1. Establish a joint committee of the Library Board and library management to review the options of staffing levels and public service hours to best serve the public and retain quality service to the public.
2. Confer with the City Manager and City Council to develop an appropriate budget, and staffing levels and hours of service that best benefit the community.

Recommended Key
Strategic Objectives
for City Strategic Plan
for 2010



Department: City Manager

City of Beloit Strategic Goal: 2

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 2010 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 2010. 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. Finalize testing on hydrogen on demand vehicles, and if results warrant, proceed with transition of a significant portion of the Municipal fleet to utilize this fuel alternative.
3. Implement the new Energy Block Grant Program, which will be combined with funding included in the City's 2009 Capital Improvements Program element for studying energy efficiency. The first major project will be to evaluate the possible use of solar or geo-thermal energy to provide energy for municipal facilities, particularly the City Hall.
4. Develop an employee-based sustainability committee to work on ways to implement sustainability practices in City facilities.



Department: City Manager

City of Beloit Strategic Goals: 1 & 2

Program: Continue the Manager's involvement in economic development activities

Performance Objective:

Continue the Manager's 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. Economic conditions make it unlikely the City will recruit any major businesses for the Gateway Business Park in 2009. The City is still uniquely positioned to take advantage of the pending economic recovery and efforts will continue into 2010 to make sure that the City is a competitive participant in site selection initiatives underway in this region of the country.
2. Although the City has acquired the East Grand Kerry office building and all Kerry facilities in the downtown area have been vacated, significant effort will be devoted to finding alternative uses for those facilities. The initial goal will be to determine whether or not the private sector owners or tenants can be found to occupy these spaces to replace the significant customer base for the Downtown Business District, which was lost with the Kerry relocation.
3. In conjunction with the DBA, the City has already begun planning potential reuses for the downtown Kerry building.
4. Continue the very successful business retention program. In conjunction with the Greater Beloit Economic Development Corporation, we will continue to visit with key businesses, mostly larger industrial concerns, throughout the City each year. The GBEDC has launched a more comprehensive business retention effort, which will continue to be supported by the City.



Department: City Manager

City of Beloit Strategic Goals: 1 & 4

Program: Facilities planning/Police Department/City Hall Space Needs

Performance Objective:

With the completion of the new Library facility in 2009, focus has turned in earnest to developing plans for a new Police Department facility. A space needs assessment was completed in 2009 and it is anticipated that Council will evaluate this information and make a preliminary decision on a new facility to house the Police Department. Should that occur as anticipated, work on development of the actual plans, specifications and bidding documents will commence in 2010, with construction likely in 2011.

Performance Measure:

Completion of the preliminary space needs study and alternate site evaluation for a new Police facility, beginning the actual preparation of plans, specifications and bidding documents for the new and/or remodeled facility. We also anticipate that a funding request will be made to at least begin some interior remodeling in the City Hall during 2010.

Action Steps:

1. Continue to work closely with the Police Chief and his staff in finalizing the space needs study and, hopefully, getting a decision on the final location for a new Police Department facility.
2. Enter into a design contract to actually begin preparation, plans, specifications and bidding documents for the selected facility.
3. Prepare plans for an initial phase of interior remodeling in the Beloit City Hall, which would likely begin with remodeling of the Council Chambers to include adding appropriate new technology to better utilize modern communication and presentation techniques.

Department: Economic Development

City of Beloit Strategic Goal: 2

Program: Establish and maintain an effective and responsive business retention program.



Performance Objective:

Conduct ongoing business retention calls through the GBEDC Business Retention and Expansion Program

Performance Measure:

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

Action Steps:

1. Note significant trends semi-annually.
 2. Share aggregate information with appropriate partners.
 3. Respond to needs, concerns and issues of local businesses.
-



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. Determine potential partners and investors.
 5. Help facilitate partnerships and visioning appropriate uses.
-



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: Housing Authority – Public Housing Rehabilitation Project

Performance Objective: Continue Phase 1 of the Public Housing Rehabilitation project and begin Phase 2

Performance Measure:

Receive approval for funding of Tax Credit application, sell tax credits, upgraded Public Housing units

Action Steps:

1. Continue construction of Phase 1 of the Public Housing Rehabilitation Project.
2. Apply for second round of tax credits for Phase 2 of the Public Housing Rehabilitation Project.
3. For phase 2 if tax credits are awarded, the consultant will work with banks/agencies to sell tax credits.
4. For phase 2 if tax credits are awarded, the consultant will put action plan into place for the Phase 2 project.
5. Bid documents and specifications will be prepared and published for the Phase 2 project.
6. Award bids for the Phase 2 project.

Department: Community Development

City of Beloit Strategic Goal: 4

Program: Housing Services and Code Enforcement – Neighborhood Stabilization Program

Performance Objective:

Administer the Neighborhood Stabilization Program to meet program goals set by the state and federal governments.

Performance Measure:

Reduce the number of foreclosed homes in the hardest hit neighborhoods

Action Steps:

1. Use Neighborhood Stabilization funds to purchase, remodel and sell foreclosed properties to households earning 120 percent or less of county median income.
2. Demolish properties that are beyond repair.
3. Work with the City of Janesville and Rock County to implement the grant.

Department: Community Development

City of Beloit Strategic Goal: 4

Program: Housing Services and Code Enforcement – Partnering with NHS 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.

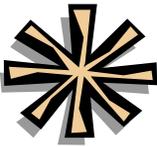
Action Steps:

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: Assessor’s Office

City of Beloit Strategic Goal: 1

Program: Property Assessments



Performance Objective: To create a “Virtual Assessor’s Office” by transitioning from paper based systems to paperless

Performance Measure: To have as much of the paper files scanned and saved in Laserfiche database as possible.

Action Steps:

1. To begin by saving all state & research documents to Laserfiche as part of daily operations.
5. Scan all existing records beginning with residential property files.
6. Scan all commercial property files
7. Go back to old property records & additional files and scan historical data.

Department: Police
Program: Administration

City of Beloit Strategic Goal: 3

Performance Objective:
Police Department Facility Design

Performance Measure:

- Create design specs and RFP.
- Liaison with architect firm on design aspect of new police facility

Action Steps:

1. Select administrative liaison to partner with architect firm.
 2. Create design specs.
 3. Create RFP.
-

Department: Public Works
Program: Engineering/CIP

City of Beloit 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

City of Beloit 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, 31 ADA (Americans with Disabilities Act) customers and 22 City Facilities. Coordinate the intergovernmental relationship 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 current routes and tonnages and Route Smart Program.
3. Complete DNR reporting.
4. Research commodity brokers for commingled containers and other commodities as needed.
5. Implement the feasibility of curbside electronics recycling for City residents.
6. Assess revenue decrease with free yard waste and Spring Clean up programs.
7. Continue to monitor the state of economy and the effects of both budgets.



Department: Public Works

City of Beloit Strategic Goal: 2

Program: Parks & Leisure Services Division: Recreation Operations

Performance Objective:

Provide effective and efficient administration of recreational programs and related services to the community through the continual maintenance of community recreational facilities, continual development of recreational programming, fiscal responsibility, and the marketing of these services.

Performance Measure:

Complete a comprehensive analysis of our program offerings and implement an evaluation system of our current program offerings which will provide suggestions and recommendations of improvements of our programs to meet the recreational needs of the community.

Action Steps:

1. Perform an inventory of existing programs and services that we currently offer to the community.
2. Perform an inventory of existing programs and services that other local agencies offer to the community.
3. Develop a list of potential programs and services that are not currently offered and determine what is needed and that we could offer and still remain fiscal responsible to our budgetary requirements.
4. Conduct focus groups and/or a community survey regarding new and future programming areas under consideration
5. Create seasonal a Recreation Program Guide which includes new and diversified seasonal programs offered through-out the calendar year; consider implementing 2-3 annually.
6. Identify and consider partnering with other local civic organizations that share a similar mission in offering recreational and athletic programs, and community-wide special events:
 - Beloit Youth Hockey Association
 - Beloit Memorial High School
 - Beloit River Fest
 - Beloit Snappers
 - Beloit Boys & Girls Club
 - Beloit YMCA
 - Downtown Beloit Association



Department: Public Works

City of Beloit Strategic Goal: 5

Program: Parks & Leisure Services Division: Horticultural Operations

Performance Objective:

Provide effective and efficient landscape management that continually improves the aesthetic qualities of the city owned parks, open space, streetscapes, and recreation facilities throughout the year.

Performance Measure:

Within the financial resources, create, implement, and complete the annual project landscaping plan for the City of Beloit.

Action Steps:

1. Create an Annual Maintenance Schedule which indicates the implementation, tracking and completion of projects on a weekly basis.
2. Create a separate budgetary cost center for accurately budgeting and tracking and of landscaping expenditures, and related projects.
3. Continue implementation of a Special Landscaping Project Plan each year.
4. Provide appropriate training to Horticultural staff that will enhance and/or improve their knowledge and skills. This may include attending local and/or regional trade shows/expos - .
5. Utilize the Landscape Specialist in the designing of landscape beds.
6. Continue with the Turf Management in the parks and facilities to include fertilizing, weed control, aerifying, and over-seeding.
7. Continue partnership with Rock County Parks in the implementation of our controlled burn plan.
8. Continue partnership with the Friends of the Riverfront in the Landscaping of Riverside Park corridor area.

Department: Public Works

City of Beloit 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) Wastewater Wisconsin Pollution Discharge Elimination System discharge permit limits, achieve quality (CMAR) Compliance Monitoring Annual Report rating, economically meet all environmental standards for bio-solids disposal, minimize odors emitted from the (WPCF) Water Pollution Control Facility, 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) Sanitary Sewer Overflow, 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. Continue to participate in Rock River Basin (TMDL) Total Maximum Daily Load phosphorous limit standard setting with the WDR and EPA. Continue to perform local stream sampling for background condition data.
3. Manage current land application of bio-solids, utilizing sludge storage and minimizing overtime and other costs.
4. Continue to pursue alternative methods for beneficial reuse of bio-solids. Maintain contact with Milwaukee (MSD) Metropolitan Sewage District, Garick Corporation and Mallard Ridge Landfill.
5. Solicit construction bids for \$1m WPCF standby power generator, blower (VFD) Variable Frequency Drive control and Shirland Avenue Lift Station standby power transfer switch project.
6. Complete quarterly hot-spot and bi-annual system wide collections system cleaning.
7. (CIPP) Cured in Place Pipe line identified collections system segments and repair manholes as necessary to reduce (I&I) Inflow and Infiltration and subsequent lift station and treatment plant operating costs.
8. Utilize new TV truck and gear to improve sewer televising capabilities and rehab procedures.
9. 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.
10. Implement mercury minimization program. Continue to participate in Rock County Rx Roundup.
11. Assist in implementation of new sewer service agreement with South Beloit.
12. Maintain critical equipment at the WPCF and lift stations to ensure reliable, cost-effective system operation, including clarifier coating, digester cleaning, boiler and select lift station upgrades.
13. Expand use of cameras and other security measures at the WPCF and remote pump station sites.
14. Continue development of Public Works Supervisor to be a capable fill-in and prepared for next Supervisor vacancy.