



City of
BELOIT, Wisconsin

2012

STRATEGIC PLAN

AND KEY

DEPARTMENTAL

INITIATIVES

2012 City of Beloit Strategic Plan

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June 6, 2011

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 2012. One of the first steps in our annual budget planning process is to revisit and review our strategic plans and objectives. It is important that we annually review our Strategic Plan in order to ensure that we remain abreast of and on track with our changing environment. A Strategic Plan is a tool that provides for the establishment of long term goals, annual objectives and detailed actions/strategies that address issues related to performance, productivity, community and required statutory services. It also provides the Council an opportunity to develop strategic objectives for staff implementation.

On April 26th, 2011, the management team submitted their departmental Strategic Plans and Objectives for 2012 to the City Manager for Council consideration. These were prepared based on the City's proposed Vision/Mission Statements and Goals for 2012 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 2012
- IV. Recommended Key Strategic Objectives for City's Strategic Plan for 2012.

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

Vision/Mission Statements and Goals

This section lists the Vision/Mission Statements and Goals which were provided for on the May 16th Strategic Plan Workshop.

Departmental Strategic Plans for Fiscal Year 2012

Each department has prepared and submitted departmental strategic plan/objectives for FY 2012. These are contained in Section III of the workbook.

Recommended Key Strategic Objectives for City Strategic Plan for 2012

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 2012. 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 2012.

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 2012. This is an exciting opportunity to chart the future of the City and marks the beginning of the FY 2012 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 2012

VISION STATEMENT

Greater 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, enhance 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. Communicate and partner with other jurisdictions and organizations to coordinate effective and efficient service delivery and stimulate regional prosperity.
5. Apply sound, sustainable practices to promote a high quality community through historic preservation, community revitalization and new development.

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, will be particularly relevant this year as the City evaluates current service delivery models in light of the significant reduction in resources available for General Fund operations.
2. Continue working with Department Directors analyzing operations and administrative support systems to ensure efficiency and effectiveness.
3. Continue to provide support for elected officials, including development of detailed staff reports and research as needed to assist Councilors with their important public policy responsibilities.
4. Continue working with Department Directors to search for all available revenues, including Federal and State grants to maximize resources available to support Municipal operations and infrastructure upgrades.
5. Continue to focus attention on the Eco-Municipality 4-step decision making process to maximize the positive environmental impact of all public policy and service delivery decisions.

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 2012 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 2012. 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. Finish implementation and use of the Energy Block Grant Program, including completion of alternative energy projects approved by Council for the City Hall and Fire Station Headquarters.
4. Continue to utilize an employee-based sustainability committee to work on ways to implement sustainability practices in City facilities with regard to all service delivery operations.
5. Focus on printer consolidation, reducing energy consumption (eliminate number of small appliances) and pursue additional projects.



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. With the completion of the Gateway Boulevard Expansion in 2010, along with a slowly strengthening economy, every effort will be made to market the Gateway Business Park and related privately owned parcels located within the same Tax Incremental Finance District (TID).
2. Continue to work on office, business and residential development and redevelopment in the downtown City Center area. Marketing will continue on vacant buildings and parcels to bring more development downtown. A final effort will be made to determine a viable reuse for the former Wagner's building on Grand Avenue.
3. The City Manager and Economic Development Director will merge their business "courtesy calls" back into the more structured business retention program run by the Greater Beloit Economic Development Corporation. Every effort will be made to extend calls to more mid-size and smaller companies located within the Greater Beloit Area.
4. To continue working closely with the GBEDC as a full and active partner of Rock County 5.0 to further explore the enhanced regional cooperation that has evolved as a result of this new economic development initiative. Efforts will continue on programs that are as diverse as joint marketing to potential food cluster industries, along with the possible expansion and widening of the I-39/90 corridor.

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 Tribe pursuing a possible Bureau of Indian Affairs approval for a land based tribal casino to be located in the City of Beloit. Communication has now shifted from the Chippewa Tribes to the Ho-Chunk Nation as a result of their purchase of the casino site. The City Manager continues to maintain a positive on-going dialogue with the Tribe and their representatives to continue the process.

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 Tribe 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 Ho-Chunk Tribe in their direct effort to develop a new application for a gaming facility for review and consideration by the U.S. Department of the Interior.
3. Be available to provide direct assistance to the Tribe as part of their application process, including periodic travel to Washington, D.C. to communicate directly with the Bureau of Indian Affairs and the U.S. Department of the Interior.
4. If approvals are received for the casino, work closely with the Tribe 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. Major changes were made to the home page and to the system for accessing files and documents stored on the website in 2011. It is anticipated that substantial focus on the website will continue into 2012. 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 has substantially improved the communications potential of the website and efforts will continue to make additional technological modifications whenever possible.
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:

A space needs assessment for a new Police Station was completed in 2009. Various site alternatives were studied in 2010. Council has asked us to do additional work on both the Eclipse Center and the former K-Mart store sites. Work was resumed in 2011 and will continue into 2012. The lack of sufficient available funding for a project of this magnitude has shifted some priority and available time away from this project.

Performance Measure:

Completion of the preliminary site evaluation alternatives for the new Police facility. We will finalize that evaluation and get a decision on the location so that future planning efforts can focus on a single site. Again, because of the lack of available funds, we do not have a particularly tight timeline but do want to continue work on this project.

Action Steps:

1. Continue to work closely with the Police Chief and his staff to finalize planning and obtain final Council approval on the best and most affordable site for the location of a new Police facility.
2. Continue to maintain the City Hall building in serviceable condition, anticipating that it will be a number of years before needed interior remodeling can occur.

Department: City Manager

City of Beloit Strategic Goals: 1 & 4

Program: Snappers Stadium

Performance Objective:

The City will also continue to maintain a dialogue with the Snappers regarding the possible location and construction of a new Snappers stadium. The team's governing board is still working on various options for the location of the facility.

Performance Measure:

This project is under the control of the Snappers Governing Board and the Cities role will be to support the project, then and to the extent necessary. The city, therefore, has no specific performance measure for this project.

Action Steps:

1. Continue close communication with the Snappers management regarding the possible location, funding and construction for a new Snappers stadium to be built for the team's use.

Department: City Manager
Program: Public Information

City of Beloit Strategic Goals: 1 & 3

Performance Objective:

Provide accurate, objective and timely information on services and events in the City of Beloit.

Performance Measure:

We anticipate continuing with the weekly publication of the Beloit Report and monthly production of Beloit Today and other media events on a year around basis.

Action Steps

1. Weekly publication of the “Beloit Report”
2. Monthly production of the “Beloit Today” show
3. Weekly contact with “Beloit Daily News” reporters
4. Write and post press releases, policies, meeting notices and minutes of City Council meetings and the “Beloit Today” show on the City’s website
5. Post information on the Cable Access Message Board as needed. Assist other departments to post information as needed.
6. Assist the Cable Access television station with planning technical upgrades as needed.
7. Promote the City through public education.
8. Promote the City of Beloit via social media outlets.

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:

In past years, we have built strong working relationships with all the local governments in the Stateline area. We will continue to develop productive working relationships with all the local governments, particularly those that experience significant changes in leadership as a result of the spring elections in the Stateline area. This year, additional focus and effort will be placed on direct communication between the City Council and various governing boards to discuss shared service delivery with a focus on cost savings and to ensure the most productive use of the available resources.

Performance Measure:

In 2011, the City Manager coordinated direct interaction between the Beloit City Council and various other governing boards in the area. The focus of these discussions was the possibility of sharing (thereby reducing the costs) for public services delivered within the Stateline area. Those efforts will continue into 2012. We will also continue working with Rock County 5.0 on Economic Development initiatives, as well as the City of South Beloit related to the Turtle Creek Corridor improvements anticipated in the southern portions of the City Center.

Action Steps:

1. Meetings were held in 2011 between City Councilors and the Boards and Councils representing other neighboring jurisdictions. The purpose for those meetings was to explore the possibility of shared service delivery, whenever cost savings might result. It is anticipated that additional direct meetings between the City Council and the members of various other Boards and Councils will also be held in 2012.
2. We will continue to collaborate with the City of South Beloit and Beloit 2020 related to City Center Planning Initiatives.
3. Continue monthly meetings with Janesville and Rock County officials, maintaining that positive and collaborative relationship that has developed in recent years.
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.
5. Schedule series of joint meetings with surrounding jurisdictions boards/Council.

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 semiannual 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. Update Cadastral Mapping monthly or as needed.
8. Continue City Works Implementation for Sanitary Sewer and Storm Sewer.
9. Maintain City Works Software and assist existing and new users as needed.

Department: Public Works

City of Beloit Strategic Goal: 1

Program: Engineering/ Metropolitan Planning Program (MPO) 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:

To utilize a streets annual work plan and track projects completed.

Action Steps:

1. Develop a list of budget savings, meeting with individual work groups.
 2. Complete Evaluation tools to evaluate all staff based on individual performance measures.
 3. Develop 5 year Capital Improvement Projects and 2012 Operating Budgets.
 4. Coordinate all Parks and Operations training including orientations.
 5. Coordinate the DPW Safety Committee, make safety recommendations.
 6. Coordinate annual meetings for the department for work projects.
-

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:

Events and/or 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. Continue to implement Automatic Vehicle Location (AVL) program in vehicles to reduce down time of staff and reduce mileage of vehicles.
5. Develop a public relations plan to educate residents on selected operations.
6. Monitor weather updates and adjust snow and ice products and application.

Department: Public Works

City of Beloit Strategic Goal: 1

Program: Operations / Recycling/Solid Waste

Performance Objective:

Maintain a sustainable Recycling and Solid Waste Program through efficient curbside and drop off collection of recyclables and solid waste for 13,072 residences, 23 Americans with Disabilities Act (ADA) customers and 35 City Facilities. Coordinate the intergovernmental relationship with Beloit & Turtle Township.

Performance Measure:

DNR Funding secured, and diversion rate achieved.

Action Steps:

1. Continue to develop procedures for improvement and efficiency, develop timeline for changes.
2. Continue to discuss route and procedure changes with work group based on current routes and tonnages.
3. Complete Department of Natural Resources (DNR) reporting.
4. Research commodity brokers for commingled containers and other commodities as needed.
5. Implement electronics recycling and clean sweep programs for City residents.
6. Continue to monitor the state of economy and the effects of both budgets.
7. Research composting alternatives, implement program for 2012.
8. Research and develop new sustainable practices that are economically feasible.
9. Look at recycling alternatives.

Department: Public Works

City of Beloit Strategic Goal: 1

Program: Operations / Fleet / Stores

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 and maintain the equipment replacement scoring model to reflect optimum replacement of each vehicle.
4. Review and make recommendations for the equipment reserve account, annually with Division Directors and Finance.
5. Update storeroom procedures, purge slow moving inventory, complete annual inventory count.
6. 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 existing city park sites, parks and recreational facilities, as well as the consideration of acquiring future park property.

Based upon the limited resources, implement various improvements to the Parks & Leisure Services Division as recommended within the Parks & Open Space Plan.

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 2011 that may be considered in future fiscal years.
8. Annually, review the CIP Plan with the Parks & Recreation Commission and seek their advisement regarding prioritization of these projects and other future projects that they would like the department to consider implementing.

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, and consider duplicating similar programs that may increase participation.
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 new programs 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:
 - a. Beloit Youth Hockey Association
 - b. Beloit Memorial High School
 - c. Beloit River Fest
 - d. Beloit Snappers
 - e. Downtown Beloit Association
 - f. Friends of the Riverfront
 - g. School District of Beloit
 - h. Visit Beloit
7. Finalize a 2012 Master Plan that would identify future programs and services, rate structures and fees, maintenance operations, fiscal resources, facilities, targeted participant groups, marketing strategies, and timeline for implementation of the plan.
8. Create a separate budget detail outline for each recreation program and/or facilities which will indicated potential revenue and expenditures, and determine fees that will be cost-effective in running the program without being subsidizes by the city.
9. Expand our programming initiatives at the Ice Arena through new public skate timeframes, and other new programming initiatives.
10. Continue to expand the services offered at the Lagoon Concession and continue to increase our marketing of these services in order to generate greater revenue annually.

Department: Public Works

City of Beloit Strategic Goal: 5

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. Monthly inspections of all playgrounds.
2. Monthly inspections of all park shelters and picnic amenities.
3. Create and implement an annual maintenance structure repair plan for parks and recreational facilities within the limited resources of the annual budget.
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, including but not limited to; Beloit Riverfest, July 4th Celebration, Snappers Baseball, Friends of the Riverfront programs, and Beloit 20/20 related activities.
9. Provide support and assistance to community-based groups that volunteer to conduct community service (clean-up) programs within city parks.
10. Continue to offer and market the Adopt-a-Park Program.
11. Create a marketing plan for park bench donations.
12. Create a marketing plan for park tree donations.
13. Continue the implementation of the park mowing schedule and make revisions based upon additional mowing areas as assigned.
14. Continue our graffiti removal program by removing graffiti from our parks within 48 hours of notification, either by our staff or contractual services.
15. Assist in Snow Removal Operations in assigned areas as prioritized, including but not limited to; city parking lots, and sidewalks, as well as shaping the Ski Trails.

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. Utilize the Horticulturalist in the designing of landscape beds.
5. Continue with the Turf Management in the parks and facilities to include fertilizing, weed control, aerifying, and over-seeding.
6. Continue partnership with Rock County Parks in the implementation of our controlled burn plan within various identified park sites.
7. Continue partnership with the Friends of the Riverfront in the Landscaping of Riverside Park corridor area.
8. Complete the installation and landscaping of the new park signs as identified within the Park Signage Plan.
9. Continue to offer and market the Adopt-a-Park Program.
10. Create a marketing plan for park bench donations.
11. Create a marketing plan for park tree donations.

Department: Public Works

City of Beloit Strategic Goal: 1

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 (ages 50+), including but not limited to:
 - Valentine Day Celebration
 - St. Patrick's Day Celebration
 - Hee Haw Talent Show
 - Annual Summer Picnic
 - Annual Open House
 - 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 American Association of Retired Persons (AARP) to provide a Tax assistance program.
7. Coordinate and conduct the annual Beloit 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 Public Service Announcement (PSA)'s for local newspaper publication, local Television Stations, and Radio Stations
10. Continue to schedule monthly meeting with the Grinnell Hall Advisory Board of Directors regarding the operations of the building and program offerings.

Department: Public Works

City of Beloit Strategic Goal: 3

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 schedule monthly meetings with the Golf Course Advisory Committee and review operational issues with the Committee as outlined within the City Ordinance 1.83
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 increase the number of rounds played annually that will result in an increase in revenue.
4. Update the 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 at least twice a year.
6. Continue to add to the golf user data base 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. Continue to evaluate the concessionaire and their services and make suggestions as deemed appropriate that will enhance the golf operations.
10. Continue to 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; as well as recommend fee changes as deemed necessary in order to meet the fiscal revenue projections of operating the golf course.
11. 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.
12. Complete an Annual Report of the Golf Course Operations and annually review this report with the Golf Advisory Committee along with recommendations regarding the operations for the following fiscal year.

Department: Public Works

City of Beloit Strategic Goal: 4

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. Annually, schedule an informational meeting with local Funeral Home Directors for the purpose of addressing operational and maintenance issues.
2. Annually review and revise the Cemetery Rules & Regulations Manual which defines standard maintenance care of the cemeteries.
3. Annually review and make recommendations regarding revisions to the fee structure for cemetery services.
4. Continue to keep appropriate records as required by State Statute.
5. Continue to work collaboration with the city's Engineering Department in review and implementing upgrades to the cemetery database regarding platting of the cemetery plots and updating clerical software files.
6. Enhance public relations through appropriate staff training and sensitive marketing techniques.
7. Maintain the cemetery grounds through a ground maintenance services as hired through the city's Contractual, Purchasing, and Disbursement Policy.
8. Continue to monthly inspections of the ground maintenance service performance to ensure city standards for the cemetery maintenance are being met.
9. Semi- annually (spring & fall) schedule and implement a cemetery clean-up program when all floral arrangements are removed from the cemetery, as outlined within the Cemetery Rules & Regulations Manual.

Department: Public Works

City of Beloit Strategic Goal: 1

Program: Transit - Transit Development Plan

Performance Objective:

Finalize and implement the new 2011 Transit Development Plan.

Performance Measure:

Continued growth of ridership and revenue.

Action Steps:

1. Evaluate operating expense per revenue hour.
2. Evaluate operating expense per revenue passengers - excludes transfers.
3. Increase total revenue per operating expenses.
4. Maintain revenue passengers per revenue hour.
5. Maintain revenue passengers per capita.
6. Maintain revenue hours per capita.
7. Develop, implement and evaluate safety and customer service trainings.
8. Decrease current passenger complaints.
9. Develop and evaluate a customer service survey.
10. Monitor on-time performance to establish a realistic standard for City Transit Service.

Department: Public Works

City of Beloit Strategic 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 and industrial pre-treatment program.

Performance Measure:

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

Action Steps:

1. Operate the WPCF wastewater treatment plant to economically meet discharge permit limits, including all lab analyses and regulatory reporting.
2. Begin operation of newly constructed bio-solids dewatering and odor control systems at the WPCF. Continue to pursue alternative methods for beneficial reuse of bio-solids with Milwaukee Metropolitan Sewage District (MSD), Mallard Ridge Landfill, agricultural land owners, etc.
3. Manage remaining traditional land application of bio-solids utilizing sludge storage capacity and minimizing overtime and other costs.
4. Continue to participate in the phosphorous standard changes with the Wisconsin Department of Natural Resources (WDR), perform local stream sampling for background condition data, and further explore WPCF phosphorous discharge reduction options.
5. Operate the WPCF activated sludge aeration basins with least cost air delivery strategies.
6. Complete quarterly hot-spot and bi-annual system wide collections system cleaning.
7. Continue to clear and maintain off-road sewer easements to ensure access for maintenance and emergencies.
8. Cured-in-place-pipe (CIPP) line identified collections system segments and repair manholes as necessary to reduce Inflow and Infiltration (I&I) and subsequent lift station and treatment plant operating costs.
9. Utilize TV truck and gear to improve sewer televising capabilities and rehab procedures.
10. Perform Significant Industrial User (SIU) and commercial inspections and monitor reports to ensure discharge permit compliance. Re-issue permits to SIU's and other businesses on schedule.
11. Continue mercury minimization program and participation in Rock County Rx Roundup.
12. Expand public education programs utilizing PW Foxx mascot, Public Works Week activities, local media, community events, etc.
13. 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.
14. Mangle additional Instrument & Control Technician resource to better maintain expanded automation equipment, security systems, etc.
15. Develop and test standby power generator Standard Operating Procedure (SOP)'s to ensure reliable operation of the lift stations and WPCF.
16. Expand use of cameras, controlled doors and gates, and other security measures at the WPCF and critical remote pump station sites.

Department: Public Works
Program: Water Utility Operations.

City of Beloit Strategic 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. Place new Weiser Pumping Station into service and begin operations to resolve well #11 nitrate issue, improve system pressures and maximize Time of Day energy rate savings.
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. Continue programs to replace antiquated Traverse City hydrants that can no longer be maintained and include Storz connections to speed Fire Department response.
6. Expand meter testing and periodic exchange program to ensure customer billing accuracy and code compliance. Evaluate economics of 20-year mag meter replacements vs. conventional meter rebuilds.
7. Continue upgrades to Sensus Automated Meter Reading system by meter transmitter upgrades to FlexNet, relocating premise transmitters outside, upgrading base stations, adding base or repeater stations as necessary, etc.
8. Reduce lost and unaccounted water by month to month tracking of pumpage against sales, increased leak detection surveys with digital correlator, better accounting of non-metered use, bulk water sales stations, etc.
9. 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.
10. As extension of Weiser station project, work with consultant to complete a comprehensive Wellhead Protection Program, including ordinance adoption, to ensure quality of aquifers at well sites throughout service area.
11. Continue pump station maintenance program to rehabilitate two well and one booster stations per year.
12. Further implement water main replacement program to eliminate under-sized main, replace break-prone segments, close loops, etc.

Department: Public Works

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

Action Steps:

1. Partner with neighboring communities through the Rock River Stormwater Group to efficiently educate the 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. Detect and eliminate illicit discharges.
4. Administer the storm water pollution prevention program used at all municipal facilities.
5. Clean and remove debris from the storm water conveyance system.
6. Improve storm water conveyance system through preventative maintenance. Televisive storm water conveyance system prior to street construction projects to assure system integrity.
7. Track construction site erosion control inspections and enforcement actions.
8. Monitor all City owned non-structural storm water facilities.
9. Monitor all major storm sewer outfalls to waters of the State.

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.

2012 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 12/2011.
2. Develop a plan for implementation of right sized services based on available human and physical resources by 10/2011.
3. Determine what services are essential to be maintained by 10/2011.
4. Reduce, suspend, reschedule, or discontinue services that are determined to not be essential 1/2012.
5. Evaluate budget impact of service reduction quarterly.
6. Make adjustment to the service delivery plan as resources allow.

Department: Fire
Division: Ambulance
Program: Emergency Cardiac Care Medical Equipment

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

Performance Objective:

Provide state of the art technology for emergency cardiac care that meets the current standard of care.

Performance Measure:

Replace all of our emergency cardiac care devices by March 1, 2012.

Action Steps:

1. Define strategic expectations for expansion of the standard of care by September 2011.
2. Develop specifications for emergency cardiac care devices based on current and strategic expansion of the standard of care by October 2011.
3. Test and examine emergency cardiac care devices from different vendors November 2011.
4. Specify, accept bids, select, purchase and take delivery of emergency cardiac care devices by March 1, 2012.
5. Train staff and implement use of new units by April 1, 2012.
6. Initiate quality assurance and maintenance program upon implementation.

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 Measure:

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 2012 fire prevention plan by December 2011.
 2. Provide public education personnel with the resource required to meet Performance Measure by June 2011.
 3. Complete and assign public education service announcement plan by January 2012.
-



Department: Police/Fire/DPW
Program: Public Service Communications

City of Beloit Strategic Goals: 1, 3, 5

Performance Objective:

To provide our public service workforce with communication infrastructure, mobile radios, and portable radios that is Federal Communications Commission compliant.

Performance Measure:

To have 100% of our communications infrastructure for mutual aid and portable/mobile radio communications for mutual aid compliant by 2011. To have 100% of our communications infrastructure, mobile and portable communications systems Federal Communications Commission (FCC) compliant by January 1, 2013.

Action Steps:

1. Participate in the GeoCom Decision Matrix Study by December 2010.
2. Seek alternative sources of funding if available.
3. To narrow band all of our mutual aid channels by the December 31, 2011.
4. Primarily fund the project through city wide special CIP in 2011 and 2012...
5. Inventory and specify infrastructure, mobile and portable equipment needs in accordance with project deadlines.
6. Project contractor to make appropriate FCC license changes by project deadlines.
7. Participate in and complete county wide communications project by December 2012.

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.

Performance Measures:

- Drug Related Search Warrants
- Contraband seized
- Intelligence Gathering / Community Education

Action Steps:

1. Create intelligence needed to coordinate department resources against the activities of gang members.
 2. Develop probable cause for search warrants on targeted residents.
 3. Participate with FBI Safe Street Task Force.
 4. 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:
Detection of Crime Related Guns and Disruption of Gang Activity.

Performance Measures:

- Weapons seizures
- Shot Spotter responses
- Gang member warrants served

Action Steps:

1. Create intelligence data base needed to coordinate department resources against the criminal activities of people in the community.
2. Coordinate between the drug and gang unit and detective bureau the warrant service of gang members.

Department: Police
Program: Patrol Division

City of Beloit Strategic Goal: 3

Performance Objective:
Maintain/Lower Crash Rate.

Performance Measures:

- Operating While Intoxicated (OWI) Enforcement
- Time/Date/Place Targeted Speed Enforcement

Action Steps:

1. Use city crash data along with complaints from citizens, and officer observation, to choose targeted locations for increased enforcement of traffic laws by the area officer.
 2. Participate with Wisconsin Department of Transportation crash reduction grant programs offering funding for overtime officer enforcement of traffic laws related to speeding or impaired driving.
-

Department: Police
Program: Administration

City of Beloit Strategic Goal: 3

Performance Objective:
Police Department Facility Design.

Performance Measures:

- Participate with building design
- Liaison regularly with architect firm on design and construction of new police facility

Action Steps:

1. Select construction partner.
 2. Monitor the monthly progress of construction
-

Department: Police
Program: Administration

City of Beloit Strategic Goal: 3

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

Performance Measures:

- All files updated to current CALEA standards
- All files reviewed for adequate proofs of compliance

Action Steps:

1. Prepare and maintain files for inspection.
2. Early 2012 multi-week maintenance effort.

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 high quality, livable community for all.

Department: Community Development **City of Beloit Strategic Goal:** 4
Program: Neighborhood Planning - Comprehensive Plan Review and Update

Performance Objective:

Ensure that the Comprehensive Plan reflects the goals and objectives of the City of Beloit.

Performance Measure:

Review the Comprehensive Plan and recommend updates to the Plan Commission and City Council.

Action Steps:

1. Review the Comprehensive Plan and the Future Land Use Plan in particular to ensure that it reflects the City's current goals and objectives.
 2. Identify any proposed changes and present to the Plan Commission.
 3. If changes are endorsed by Plan Commission, notify the adjacent municipalities and required stakeholders in our community.
 4. Bring proposed amendments to City Council for its consideration.
-

Department: Community Development **City of Beloit Strategic Goal:** 4
Program: Neighborhood Planning – Land Use Planning and Regulation

Performance Objective:

Promote and protect public health, safety, morals, comfort, convenience, and welfare of existing and future residents of the City.

Performance Measure:

Review and approve all development and redevelopment against the City's land use plans and ordinances, and coordinate Plan Commission, City Council, Board of Appeals, and Landmarks Commission review of applicable projects.

Action Steps:

1. Review and approve all industrial, commercial, institutional, and multi-family residential developments and alterations.
2. Prepare Agendas, Minutes, and Staff Reports for Plan Commission, Landmarks Commission, Board of Appeals, and Landmarks Commission meetings.
3. Prepare reports to the City Council, along with Resolutions and Ordinances pertaining to land use actions.
4. Initiate and resolve enforcement actions dealing with land use ordinance and historic preservation violations.
5. Communicate with citizens, businesses, property owners, developers, and others regarding land use and development questions and concerns.

Department: Community Development **City of Beloit Strategic Goal:** 4
Program: Fair Housing

Performance Objective:

Work with Equal Opportunities and Human Relation Commission to review fair housing cases and provide fair housing education to lenders, realtors, landlords, and residents.

Performance Measure:

Continue to provide fair housing services.

Action Steps:

1. Hold quarterly training sessions on fair housing.
 2. Review and update the Fair Housing brochure and post brochures at numerous locations in the City.
 3. Continue to address issues and strategies identified in the Analysis of Impediments to Fair Housing.
-

Department: Community Development **City of Beloit Strategic Goal:** 4
Program: Community Development Block Grant (CDBG)

Performance Objective:

Provide the City and local agencies with funds to help meet the needs of low- and moderate-income residents and eliminate slums and blight.

Performance Measure:

Continue to provide funds to address needs of low to moderate income residents.

Action Steps:

1. Hold a public application and planning process.
 2. Budget funding to programs that meet United States Department of Housing and Urban Development (HUD)'s national objectives.
 3. Prepare the Annual Plan for submission to HUD.
 4. Continue to address issues and strategies identified in the City's Consolidated Plan.
 5. Submit the Annual Plan and CDBG Budget to HUD by November 15.
-

Department: Community Development **City of Beloit Strategic Goal:** 1
Program: Housing Authority – Public Housing Security Officer Program

Performance Objective:

Develop and maintain successful Public Housing Security Officer Program which promotes neighborhood safety and resident involvement.

Performance Measure:

Apply for 2011 Consolidated Funding Program (CFP) and include continued Security Officer Program in grant application

Action Steps:

1. Apply for 2011 CFP Grant.
 2. Broaden scope of duties and hours to include more interaction with Public Housing participants.
 3. Develop and maintain Anti-Bullying and Anti-Drug Programs with Public Housing participants and their children.
 4. Utilize Security personnel in forming a Resident Advisory Committee.
 5. Create and coordinate with Police Department marketing/informational materials for residents and residents' families.
-

Department: Community Development **City of Beloit Strategic Goal:** 2

Program: Housing Authority – Section 8 Family Self-Sufficiency Program

Performance Objective:

Continue to service and continue to graduate successful applicants while maintaining an effective Section 8 Family Self-Sufficiency (FSS) Program

Performance Measures:

- Apply for 2011 Grant.
- Continue to set individualized, realistic goals for program participants.
- Develop community resource network for program areas where resources are available.

Action Steps:

1. Apply for 2011 Family Self-Sufficiency Coordinator Grant.
 2. Revamp FSS Program to include FSS and current Section 8 clientele.
 3. Continue to develop networks with agencies and businesses in Beloit, Janesville, and Rock County.
 4. Update marketing material for FSS program and attend any appropriate training available to assist participants.
 5. Continue to market program to agencies, participants, applicants, and businesses.
-

Department: Community Development **City of Beloit Strategic Goal:** 3

Program: Housing Authority – Section 8 Homeownership Program

Performance Objective:

Maintain Section 8 Homeownership Program

Performance Measure:

Continue and broaden Section 8 Homeownership Program as part of above Family Self Sufficiency grant and separately for those residents who wish to participate through December 31, 2012.

Action Steps:

1. Continue to train staff on Housing Choice Voucher Homeownership Program.
 2. Provide on-going training for FSS Coordinator.
 3. Continue to develop partnerships with local banks for financing of homes.
 4. Continue to partner with Neighborhood Housing Services (NHS) to provide homeownership classes.
 5. Update marketing material.
 6. Support program with continued staffing and training.
-

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

Program: Housing Authority – Public Housing Tax Credit Rehab

Performance Objective:

Complete Phase II of the Tax Credit Public Housing Rehab Project

Performance Measure:

Upgrade Scattered Site Housing Units and Parker Bluff Housing Units

Action Steps:

1. Continue construction and rehab of the 66 units in Phase II.
 2. Continue to work with development team to assure that all deadlines are met for the tax credit development.
 3. Complete construction by mid-year 2012.
-

Department: Community Development **City of Beloit Strategic Goal:** 5

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

Performance Objective:

Develop Public Housing Resident Support Program (RSP) which addresses educational, vocational, and workforce development issues.

Performance Measure:

Start Public Housing Resident Support Program (RSP)

Action Steps:

1. Apply for grants available, use any excess Public Housing funds available, and include a request for funds in 2012 Consolidated Funding Program (CFP) 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 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 vacant 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, Neighborhood Housing Services and Family Services 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:

Administer funding program to deal with lead issues.

Action Steps:

1. Work with the City of Janesville, Rock County and the State of Wisconsin Dept. of Health Services to implement the grant.
 2. Work with the Rock County Health Department to address lead poisoning issues at residences where 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 – Neighborhood Redevelopment

Performance Objective:

Promote redevelopment of 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 or expanding their lot.
3. Purchase vacant lots from Rock County during the foreclosure process in September, 2012.

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: Library

City of Beloit Strategic Goal: 1

Performance Objective:

Support and promote high-quality library services to residents of the City of Beloit and Rock County while adjusting to reductions in funding as a result of legislative changes and the 2011-2013 biennial budget.

Performance Measure:

Maintain WI State Standards for library services, provide services essential to our library members, and collaborate with Automated Library System (ALS) libraries to maximize cost-efficiency. Strive to maintain existing public service hours, explore improvements in workflow efficiency, and manage facility responsibly.

Action Steps:

1. Prioritize essential services and state standards when determining organizational budget cuts.
2. Conduct additional polls of library members for feedback on existing services and potential changes.
3. Increase use of electronic communication with library members via social networking and newsletters.
4. Expand existing collaborative relationship with ALS libraries beyond materials sharing and networking.
5. Explore alternatives to reducing the number of public service hours maintained each week.
6. Pursue additional use of automation to improve worker efficiency.
7. Evaluate service/maintenance contracts for grounds and facility.

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: Participate in the countywide formal Business Retention & Expansion Program.

Performance Objective:

Conduct BRE interviews.

Performance Measure:

Constantly update master list of major employers and small businesses and track BRE calls.

Action Step:

1. City staff to conduct two calls each month.
 2. Encourage DBA and Chamber of Commerce to conduct small business interviews.
-



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 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 guidelines.
3. Submit to Council and overlying districts required audit reports.
4. 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 Vision Beloit partners.

Performance Measure:

All Vision Beloit partners coordinating activities, avoiding redundancies.

Action Steps:

1. Attend Downtown Beloit Association (DBA) Board Meetings and events.
 2. Attend Beloit Fine Arts Incubator (BFAI) 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 (GBEDC).
 6. Co-locate offices with other partner organizations at the Vision Center.
 7. Meet monthly with Vision Beloit partners to review and update GBEDC's Strategic Plan.
-

Performance Objective:

Continue to leverage the advantages of collaborating with regional economic development partners.

Performance Measure:

City of Beloit is able to fully access the resources provided by participating with regional economic development collaborations.

Action Steps:

1. Participate in Rock County 5.0 (fundraising and policy development)
2. Participate in Rock County Development Alliance (implementation of ED strategies)
3. Participate in Tri-State Alliance (WI, IL and IA transportation infrastructure advocacy)
4. Participate in Thrive (Madison-based, 8-county regional economic development organization)
5. Participate in I-39 Logistics Corridor (Bi-State cooperative marketing effort)



Department: Economic Development

City of Beloit Strategic Goal: 2

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

Performance Objective:

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 located at 422 E. Grand Avenue.

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 buildings including the balance of 80-100 E. Grand Ave. and 200 W. Grand Ave..

Performance Measure:

New tenants/owner occupy/redevelop former Kerry facilities or plan in place.

Action Steps:

1. Determine means of property transaction sale/lease etc.
2. Refer to Downtown Redevelopment Plan.
3. Determine potential partners and investors.



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:

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 Request for Proposal (RFP) 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 Mooney Lasage Group (MLG) and Hendrick's Commercial Properties (HCP), etc.
 4. Continue to provide staff with the ability to make "in field decisions" on incentive packages.
-



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 Gateway Development Opportunity Zone (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. Complete virtual buildings project.
 9. Promote the park's "shovel ready certification".
-

Performance Objective:

Continue to market remaining property in the Willowbrook and 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 Community Development Zones (CDZ) 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 and existing employees of area 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.
-

Performance Objective:

Implement Milwaukee Road Gateway First Impressions Project

Performance Measure:

Initial projects budgeted in the CIP and implemented in 2012.

Action Steps:

1. Identify projects.
 2. Budget projects.
 3. Construct improvements.
-

Department: Economic Development

City of Beloit Strategic Goal: 2

Program: Proactive Marketing

Performance Objective:

Continue a proactive countywide marketing campaign via Rock County 5.0.

Performance Measure:

Number of direct marketing activities involved in.

Action Steps:

1. Continue to use the comprehensive marketing campaign.
2. Consider attend and participate in appropriate trade shows.
3. Consider attend quarterly Chicago broker/site selector contact visits.
4. Target market to targeted industry clusters.

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.

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: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3
Program: City Clerk - Records and Elections

Performance Objective:

Administer four elections in 2012.

Performance Measure:

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

Action Steps:

1. Enter and update voter records in the Statewide Voter Registration system (SVRS) for new registrants, those who have moved or changed their names, deceased, felons, and those who voted on any given election day.
2. Continue to use the SVRS absentee module in addition to the rest of the program.
3. Take additional SVRS training on reports and use those reports for statistical purposes.
4. Send correspondence to voters regarding their voter registration status and proper completion of registration applications.
5. Process absentee ballot requests both via mail and in person; train Special Voting Deputies and process absentee ballots completed at local nursing homes.
6. Prior to each election, order ballots, prepare poll books and prepare and pack numerous materials for the ten polling places.
7. Prepare and publish all public notices as required by law.
8. Prior to each election test 20 machines – ten Optechs and ten Automarks.
9. Work in concert with DPW employees to ensure safe and secure delivery of all materials to the ten polling places.
10. 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.
11. Maintain all training records and submit to Government Accountability Board.
12. Continue to work closely with Beloit School District and area churches to provide safe environments for election inspectors and voters.
13. Conduct numerous voter registration training sessions for area groups and citizens.
14. Clerk continues to serve as member of Government Accountability Board task forces regarding election administration.
15. Prepare information packets for persons interested in running for City Council and act as a resource for interpretation of state election laws and procedures.
16. Review nomination papers of candidates, certify ballot status and assist candidates with proper filing requirements and obligations.

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3
Program: City Clerk - Licensing and Permitting

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, jewelry store, secondhand dealer, 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 new operators/bartenders licenses.
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. Work with residents and other applicants regarding outdoor vending and door-to-door sales regulations.
11. Coordinate with the Planning Division to issue Wireless Communication Licenses annually.

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3
Program: City Clerk - Meetings and Agendas

Performance Objective:

Coordinate City Council Meeting process effectively and efficiently.

Performance Measure:

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

Action Steps:

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

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3
Program: City Clerk - Property Records

Performance Objective:

Coordinate annual property assessment Board of Review.

Performance Measure:

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

Action Steps:

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

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3
Program: City Clerk - Public Service

Performance Objective:

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

Performance Measure:

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

Action Steps:

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

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3
Program: City Clerk - Records and Elections

Performance Objective:

Educate and Inform Public on changes to Voting Wards and Polling Places due to Redistricting based on 2010 Census information.

Performance Measure:

Successfully inform voters of new wards and polling places prior to and during the 2012 election cycle.

Action Steps:

1. Participate in Ad Hoc Committee for Redistricting County Supervisory District through Rock County in 2011.
 2. Redraw City of Beloit Wards after the Rock County Board approves the new Supervisory District Plan in 2011.
 3. Coordinate with Beloit School District, local churches, and other community-oriented organizations to determine new Polling Place locations in 2011.
 4. Obtain City Council approval of new Wards and Polling Places in 2011.
 5. After Legislative and Congressional districts are determined in 2011, redraw City of Beloit Wards using proper data.
 6. Create new street listings in Statewide Voter Registration System and convert all voter files to new wards.
 7. Inform all voters of their new voting Wards and Polling Places. Process hundreds of postcards that will be returned due to voter moves. Process thousands of phone calls and requests for Ward and Polling Place information throughout 2012.
 8. Work with the Beloit Daily News and Shopping News to publish articles and advertisements to inform voters of new Wards and Polling Places.
 9. Publish numerous press releases to inform voters of new Wards and Polling Places.
 10. Update the City's website to include information about changes to Wards and Polling Places on front page.
-

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3

Program: City Clerk - Records and Elections

Performance Objective:

Educate and Inform Staff, Public, and Election Workers regarding changes to Wisconsin State Voter Laws contained in SB6 (Voter ID Bill)

Performance Measure:

Successfully educate Clerk and Staff, election workers, and the public regarding the contents of the Voter ID bill and the ensuing changes to State laws regarding voter registration and identification prior to and during the 2012 election cycle.

Action Steps:

1. Attend training and seminars through the Government Accountability Board and Wisconsin Municipal Clerks Association regarding the contents of the bill and the impact of the changes when the bill becomes a law.
2. Work with the County Clerk's office on training materials and possible County-wide training and education sessions.
3. Determine the impact of the changes to our local processes and re-train staff and up to 150 Election Workers and Special Registration Deputies.
4. Update all informational brochures and documents to include new and accurate residency, registration, and identification requirements.
5. Work with the Beloit Daily News and Shopping News to publish articles and advertisements to inform residents of new voting and registration requirements.
6. Publish numerous press releases to inform and educate voters.
7. Update the City's website to include a link to information about these changes on front page.
8. Work with the League of Women Voters to ensure all populations are educated about new laws and requirements.

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3
Program: City Clerk - Records and Elections

Performance Objective:

Successful purchase of new voting machines.

Performance Measure:

Investigate various options and purchase in late 2013.

Action Steps:

1. During late 2011 and 2012, contact various election machine vendors for preliminary information.
2. Discuss options regarding machines certified for use in Wisconsin.
3. Work directly with Rock Co. Clerk regarding countywide purchasing project, if any.
4. Meet with vendors for demonstrations.
5. Visit several municipalities to discuss pros and cons of various machines with clerks already using them.
6. Make decision for purchase in 2013 after the election cycle.
7. Conduct training for election officials and the public post-purchase and prior to 2014 election cycle.

Department: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Municipal Court - Delinquent Fine Collections

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, and driver's license suspensions.
3. To continue to build the tax certification base on delinquent parking tickets.

Department: Finance & Administration **City of Beloit Strategic Goal:** 4
Program: Assessor's Office - Property Assessments

Performance Objective:

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

Performance Measure:

Update property assessment information.

Action Steps:

1. Annually update value and property data available in the Computer Assisted Mass Appraisal (CAMA) database.
2. Replace the old scanned in photos with updated digital photos.
3. Annually update the residential sketching and picture program to enhance view on all property record cards.
4. Review all property sales with interior inspections for the annual update of the assessment-pricing model.
5. Provide assessment information and tax estimates to economic development and other parties as requested.

Status:

We continue to update our database on a daily basis with various sources including Multiple Listing Service (MLS) listings, Register of Deeds, permits, interior & exterior inspections and other sources.

Department: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Assessor's Office - Property Assessments

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 webpage.
2. Use website to provide taxpayers with general information about the annual revaluation.
3. Build an interactive appeal form for use on the web, allowing property owners to request their assessment be reviewed electronically.
4. Will provide information with the determination notices regarding the information provided and avenues of further appeal.
5. Continue to take a proactive posture to enhance public support of our mission.
6. Conduct Board of Review according to Statute in cooperation with the City Clerk's office.

Status:

Assessment information is now available on the Internet. For 2012 we will have an interactive "request for review" form available online. We have interacted with the media on several occasions regarding property assessment issues, providing the public with general information regarding our process in Beloit.

Department: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Assessor's Office - Property Assessments

Performance Objective:

Update 2012 assessments while maintaining standards outlined by Wisconsin State Statutes

Performance Measure:

Successfully completing the 2012 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

Status:

Mail assessment notices by April 30, 2012 and Board of Review will be convened and all reports will be filed within statutory guidelines.

Department: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Assessor's Office - Property Assessments

Performance Objective:

Update CAMA software

Performance Measure:

Continuing to update assessments annually by the statutory date

Action Steps:

1. Fully implemented April, 2009
2. We 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. Work with Devnet on 2012 state mandates for assessment roll and property characteristic exports.

Status:

For the 2012 assessments we fully utilized Devnet for all assessment functions. Further enhancements are anticipated to make the software more efficient for our operations and we will continue to work with Devnet on the updates.

Department: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Assessor's Office - Property Assessments

Performance Objective:

Improve office efficiency and processes

Performance Measure:

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

Action Steps:

1. Distribute IAAO standards to appropriate staff according to their area of responsibility
2. Implement new work procedures into 2012 work plan
3. Measure performance and compare to IAAO standards
4. Report on the outcomes and achievement

Status:

All IAAO standards were reviewed and the Assessor's Office meets or exceeds all 12 IAAO standards for mass appraisal.

Department: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Assessor's Office - 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 continue to save documents to Laserfiche as part of daily operations.
2. Complete scan of all personal property files.
3. Go back to old property records & additional files and scan historical data.
4. Transition to tablet computers for field data collection.

Status:

All residential and commercial property record files are now kept digitally. Building permits, real estate transfer returns, appraisals and interdepartmental notifications are all stored digitally. Tablet computers are being used for field data collection.

Department: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Assessor's Office - Property Assessments

Performance Objective:

Develop a process & procedure manual to identify, document and improve assessment functions

Performance Measure:

Have a completed process and procedure manual completed by June, 2012.

Action Steps:

1. Staff will identify the various assessment functions of their responsibility.
2. Document the steps taken for each function.
3. Review each process, seeking more efficient and effective ways to accomplish tasks.
4. Assemble processes into a single document that can be passed along to any new staff.

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 4
Program: Human Resources - Recruit and retain personnel.

Performance Objective:

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

Performance Measure:

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

Action Steps:

1. Review areas of underutilization in protected classes with hiring supervisors as openings occur to identify and target recruitment efforts.
 2. Continue to review and revise job descriptions to meet Fair Labor Standards Act (FLSA), Americans with Disabilities Act Amendments Act (ADAAA) and Equal Employment Opportunity Commission (EEOC) guidelines to ensure adverse impact does not occur in protected classes.
-

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3
Program: Human Resources - Staff Development and Training

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: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Human Resources - Records Maintenance.

Performance Objective:

Promote and expand the use of technology to enhance efficiency.

Performance Measure:

An increased efficiency of processing personnel information.

Action Steps:

1. Expand use of MUNIS for online application processing.
2. Continue scanning information to be stored electronically.



Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3
Program: Human Resources - Benefits Administration

Performance Objective:

Administer and protect City resources.

Performance Measure:

Manage, design, and administer cost effective and compliant benefit programs that align with the City's financial benefit objectives.

Action Steps:

1. On-going analysis of the medical plan, identify compliance requirements and develop necessary changes to City's administration of the health plan.
2. Continue to engage Working on Wellness (WOW) committee for wellness initiatives.
3. Work with city's health insurance consultant and develop alternative health plans for city employees that are sustainable and will reduce future health benefits costs.

Department: Finance & Administration **City of Beloit Strategic Goal: 1**
Program: Treasury - Delinquent account collections

Performance Objective:

Monitoring of all outstanding debts owed to City

Performance Measure:

Increase revenue by improving delinquent account collections.

Action Steps:

1. Monthly review of all delinquent invoices and/or charges due to the City.
2. Monthly review all South Beloit sewer utility accounts for possible submission to the collection agency.
3. Monthly submittal of delinquent South Beloit accounts to South Beloit City Clerk to ensure receipt of monies owed City should property transfer and/or be sold.
4. Monthly review of aging reports with Divisions/Department heads to determine collectible, doubtful to collect and/or write offs balances.
5. Continue to work with collection agencies (H.E. Stark and Associated) on accounts flagged for collection and update any pertinent information to maximize collection efforts.
6. Continue to work with the Townships and the South Beloit City Clerk to obtain data collection information for our utility accounts (new, deleted, name changes and/or annexed parcel, etc).

Status:

Remain compliant with the utility disconnection processes for both the City of Beloit and South Beloit customers for nonpayment of utility services.

Continually review of the City's Identity Theft Prevention Program. An annual report submitted to the Program Administrator on any and/or all applicable enhancements to the existing program. Continued review of the procedural guidelines contained in the "Red Flag Rules" in accordance with the Federal Trade Commission (FTC) standards.

Department: Finance & Administration **City of Beloit Strategic Goal: 1**
Program: Treasury - Improving Internal Cash Controls

Performance Objective:

Monitoring of cash control procedures of all locations receipting or handling cash.

Performance Measure:

Conduct regular audits of each cash handling location.

Action Steps:

1. Conduct random audits in all areas of the City that handle cash to ensure compliance with City policy.
2. Conduct training and update cash handlers on any new procedures and/or cash handling practices.
3. Continue to review the City's internal control framework to ensure that cash handling processes and procedures are providing the proper control environment.
4. Continue to enforce compliance with the City's Cash Handling Policy.

Department: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Accounting/Purchasing - Annual Audit and Financial Statements

Performance Objective:

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

Performance Measure:

Accuracy and timeliness of financial records and completion of FY 2011 audit and annual financial report by prescribed due dates.

Action Steps:

1. Prepare all necessary documents by April 1, 2012. Complete 2011 audit by June 30, 2012
2. Continue to participate in Government Finance Officer's Association Certificate of Achievement for Excellence in Financial Reporting Program for the Comprehensive Annual Financial Report.
3. Encourage and support staff development and training with emphasis on improved customer service, operational efficiency, and budget restraint.
4. Continue to examine and evaluate the City's internal control framework to ensure proper procedures are in place to safeguard the City's assets and provide assurance of the integrity of the accounting and financial reporting systems.

Department: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Accounting/Purchasing - Staff Training

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.
2. Conduct individualized training sessions by department as requested.

Department: Finance & Administration **City of Beloit Strategic Goals:** 1&3
Program: Finance Administration - Budget/CIP Preparation and Control

Performance Objective:

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

Performance Measure:

Completion of annual operating budget and CIP by first Council meeting in October and 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 **City of Beloit Strategic Goals:** 1&3
Program: Finance Administration - Investments/Portfolio Management

Performance Objective:

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

Performance Measure:

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

Action Steps:

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

Department: Finance & Administration **City of Beloit Strategic Goal:** 1
Program: Information Systems - 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.

Status:

In 2011, we are completing our Internet upgrade that will allow us to store our data off-site. We are also continuing our work to provide redundancy within our application offering. We are doing this through our backup Network Operations Center at 2400 Springbrook Court. In 2012, we recommend a mock disaster to test our recovery strategy.

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 5
Program: Information Systems - 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.

Status:

In 2011, we will continue to improve our wireless network and begin to provide wireless access inside City facilities. In 2012, we plan to extend our wireless network to include hot spots for public safety use and City property surveillance.

Department: Finance & Administration **City of Beloit Strategic Goals:** 1, 2, 3, 4, & 5
Program: Information Systems - Data Services

Performance Objective:

Increase data availability internally and externally.

Performance Measure:

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

Action Steps:

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

Status:

This is an ongoing process. We are continuously adding information and features to our web site. In 2012, we are updating our Internet site and expanding the number of City Services through our online presence.

Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3
Program: General Services - Buildings and Grounds

Performance Objective:

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

Performance Measure:

Overall improved condition of select buildings.

Action Steps:

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

Performance Objective:

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

Performance Measure:

Safe working and living environment.

Action Steps:

1. Inspect facilities.
 2. Institute repairs immediately.
 3. Safety training for employees.
-

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.
 3. Accident review committee reviews accident reports
-

Performance Objective:

Involved with the Integrated and Roof Top Installation of Solar Panels at City Hall and Police Department

Performance Measure:

Once completed will save on energy costs at City Hall and Police Department

Action Steps:

1. Engineering has full schedule for the consultant between April 18 and end of May.
2. Contract with Solar Provider – Week of May 30th

Recommended Key Strategic Objectives for City Strategic Plan for 2012



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. With the completion of the Gateway Boulevard Expansion in 2010, along with a slowly strengthening economy, every effort will be made to market the Gateway Business Park and related privately owned parcels located within the same Tax Incremental Finance District (TID).
2. Continue to work on office, business and residential development and redevelopment in the downtown City Center area. Marketing will continue on vacant buildings and parcels to bring more development downtown. A final effort will be made to determine a viable reuse for the former Wagner's building on Grand Avenue.
3. The City Manager and Economic Development Director will merge their business "courtesy calls" back into the more structured business retention program run by the Greater Beloit Economic Development Corporation. Every effort will be made to extend calls to more mid-size and smaller companies located within the Greater Beloit Area.
4. To continue working closely with the GBEDC as a full and active partner of Rock County 5.0 to further explore the enhanced regional cooperation that has evolved as a result of this new economic development initiative. Efforts will continue on programs that are as diverse as joint marketing to potential food cluster industries, along with the possible expansion and widening of the I-39/90 corridor.



Department: City Manager

City of Beloit Strategic Goals: 1 & 4

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

Performance Objective:

A space needs assessment for a new Police Station was completed in 2009. Various site alternatives were studied in 2010. Council has asked us to do additional work on both the Eclipse Center and the former K-Mart store sites. Work was resumed in 2011 and will continue into 2012. The lack of sufficient available funding for a project of this magnitude has shifted some priority and available time away from this project.

Performance Measure:

Completion of the preliminary site evaluation alternatives for the new Police facility. We will finalize that evaluation and get a decision on the location so that future planning efforts can focus on a single site. Again, because of the lack of available funds, we do not have a particularly tight timeline but do want to continue work on this project.

Action Steps:

1. Continue to work closely with the Police Chief and his staff to finalize planning and obtain final Council approval on the best and most affordable site for the location of a new Police facility.
2. Continue to maintain the City Hall building in serviceable condition, anticipating that it will be a number of years before needed interior remodeling can occur.



Department: Police/Fire/DPW

City of Beloit Strategic Goals: 1, 3, 5

Program: Public Service Communications

Performance Objective:

To provide our public service workforce with communication infrastructure, mobile radios, and portable radios that is Federal Communications Commission compliant.

Performance Measure:

To have 100% of our communications infrastructure for mutual aid and portable/mobile radio communications for mutual aid compliant by 2011. To have 100% of our communications infrastructure, mobile and portable communications systems Federal Communications Commission (FCC) compliant by January 1, 2013.

Action Steps:

1. Participate in the GeoCom Decision Matrix Study by December 2010.
2. Seek alternative sources of funding if available.
3. To narrow band all of our mutual aid channels by the December 31, 2011.
4. Primarily fund the project through city wide special CIP in 2011 and 2012...
5. Inventory and specify infrastructure, mobile and portable equipment needs in accordance with project deadlines.
6. Project contractor to make appropriate FCC license changes by project deadlines.
7. Participate in and complete county wide communications project by December 2012.



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 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 guidelines.
 3. Submit to Council and overlying districts required audit reports.
 4. Develop a strategy to enhance the performance of under performing TID's.
-



Department: Economic Development

City of Beloit Strategic Goal: 2

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

Performance Objective:

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.
-



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:

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 Request for Proposal (RFP) activity.
-



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 Gateway Development Opportunity Zone (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. Complete virtual buildings project.
 9. Promote the park's "shovel ready certification".
-



Department: Finance & Administration **City of Beloit Strategic Goals:** 1 & 3

Program: Human Resources - Benefits Administration

Performance Objective:

Administer and protect City resources.

Performance Measure:

Manage, design, and administer cost effective and compliant benefit programs that align with the City's financial benefit objectives.

Action Steps:

1. On-going analysis of the medical plan, identify compliance requirements and develop necessary changes to City's administration of the health plan.
2. Continue to engage Working on Wellness (WOW) committee for wellness initiatives.
3. Work with city's health insurance consultant and develop alternative health plans for city employees that are sustainable and will reduce future health benefits costs.