

Transportation Program Key Indicators Planning and Engineering Sub-Program

Goals

A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Design infrastructure to adopted standards that meets the transportation needs of the City. Collaborate with partner agencies (RTD, CDOT) to ensure residents have adequate multimodal transportation options. Proactively redesign the street network as regulations and technology change our transportation needs over time.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Active Projects		Items	10	2	4	4
Community Requests ¹		Items	21	24	40	40
Efficiency						
Project per Project Manager		Projects/FTE	3	.5	1	1
Staff Cost % of CIP (Overhead)		%	3	24	8	8
Effectiveness						
Number of Traffic Accidents	Target = 0	Accidents	288	250	250	250
Number of Pedestrian/Bike-Related Accidents	Target = 0	Accidents	N/A*	N/A*	TBD	TBD
Street and Intersection LOS ²	Target = C	Grade	C	C	C	C
¹ Official requests from residents for transportation improvements. ² Peak Hour Level of Service for Arterial streets. * New metric starting to track in 2020.						

Transportation Program Key Indicators Transportation Infrastructure Maintenance Sub-Program

Goals

A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Conserve natural resources by maintaining streets cost-effectively before they reach a point of rapid failure. To ensure a high quality of life and to provide services equitably, no street will be in poor condition. Streets and intersections are monitored, maintained, and adequately lit to move people, bikes and cars safely and efficiently. All arterial and collector streets have marked bicycle lanes. All streets have well maintained sidewalks.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Street Area Resurfaced		SY	122,361	64,626	61,945	61,945
Sidewalk Repaired		SF	20,934	34,694	33,780	33,780
Striping		SF	141,306	24,409	179,665	179,665
Street Area Patched		SY	5,438	6,427	8,057	8,057
Street Area Crack Sealed		LB	122,100	42,000	48,000	48,000
		SY	488,400	166,500	192,000	192,000
Efficiency						
Ave. Cost per Resurfaced Street Area		\$/SY	22.7	24.6	25	25
Ave. Cost per Resurfaced Sidewalk Area		\$/SF	10.8	10.1	10	10
Ave. Cost per Patched Area		\$/SY	44.5	61.2	41.9	41.9
Ave. Cost for Crack Sealing		\$/SY	.3	.4	.4	.4
Electricity Cost per Light		\$/Light	245	252	260	260
Effectiveness						
Overall Pavement Condition	Target = 75	PCI ¹	65	65	N/A*	N/A*
Miles of Street in Poor Condition of PCI ¹ <35 ²	Target = 0	Miles	6.7	4.2	3.3	3.3
Average Condition of Local Streets ²	Target = 75	PCI ¹	66	N/A*	N/A*	N/A*
Average Condition of Collector Streets ²	Target = 75	PCI ¹	61	N/A*	N/A*	N/A*
Average Condition of Arterial Streets ²	Target = 75	PCI ¹	67	N/A*	N/A*	N/A*
"Street Maintenance in Louisville" Rating ³	Target = 100	% Excellent or Good	70	70	75	75

¹ PCI is the Pavement Condition Index.

² Based on street survey conducted in 2015.

³ Based on most recent Citizen Survey results.

*Information to be determined by condition survey.

Transportation Program Key Indicators Streetscapes Sub-Program

Goals

A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Safe, visually appealing, appropriately lit and inviting streets, sidewalks and publicly-owned areas adjacent to streets and sidewalks.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Turf Maintenance ¹		SF	1,200,000	1,200,000	1,200,000	1,200,000
Trees Pruned/Removed ²		Trees	325*	350*	350*	350*
Planting Bed Maintenance ³		SF	93,500	93,500	93,500	93,500
Total SF of Streetscapes ⁴		SF	2,301,100	2,301,100	2,301,100	2,301,100
Total SF of Irrigated Streetscapes ⁵		SF	738,020	738,020	738,020	738,020
Total Hard Surface Streetscapes ⁶		SF	358,080	358,080	358,080	358,080
Street Lights		Items	1,848	1,855	1,860	1,865
Efficiency						
Cost per 1,000 SF Turf		\$/1,000 SF	\$134*	\$138*	\$142*	\$146*
Cost per Tree		\$/Tree	\$125*	\$129*	\$133*	\$137*
Cost per 100 SF Planting Bed		\$/100SF	\$77*	\$79*	\$81*	\$84*
Water Score (Irrigation Gal/SF)		Gal/SF	9	7	9	9
Effectiveness						
PPLAB Rating ⁷	Target = 4	Rating 1 to 5 of Residential Corridor	N/A**	4	TBD	TBD
		Rating 1 to 5 of Collector/Industrial Corridor			4	4
		Rating 1 to 5 of Arterial Corridor			TBD	TBD
"Maintenance of medians and street landscaping" Rating ⁸	Target = 90%	% Excellent or Good	84%	84%	86%	86%
"Street lighting, signage, and street markings" Rating ⁸	Target = 90%	% Excellent or Good	82%	82%	84%	84%

¹ Turf Maintenance – Any mowed ROW's adjacent to any public street, includes irrigated and non-irrigated. Estimated number.

² Trees Pruned/Removed – Trees adjacent to a public street, located on medians, located in entry features and located in adjacent ROW.

INDICATOR	UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
<p>³ Planting Bed – Landscape beds (Perennial), Annual Flower beds. Estimated number.</p> <p>⁴ Streetscape - Any public property adjacent to a public street. Examples are medians, ROW's, and entry features. Estimated number.</p> <p>⁵ Irrigated Streetscapes – Irrigated medians, Irrigated adjacent ROW's, irrigated entry features and gateways (S-3 – Dillon/McCaslin, Gateway – McCaslin/South Boulder Rd.).</p> <p>⁶ Hard Surface Streetscapes – examples: cobblestone beds, crusher fines, concrete, brick and asphalt. Estimated number.</p> <p>⁷ Based on annual PPLAB review with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.</p> <p>⁸ Based on most recent Citizen Survey results.</p> <p>* Numbers are based on staff estimates.</p> <p>** New metric to be incorporated into PPLAB rating starting in 2019.</p>					

Transportation Program Key Indicators Snow & Ice Removal Sub-Program

Goals

A safe well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Safe traveling conditions for pedestrians and motorists; cost effective snow and ice control services; assist Police, Fire and Emergency Medical Services in fulfilling their duties; safe, passable streets, school bus routes and hard surface trails; safe access to City facilities; and snow cleared within 24 hours from sidewalks that are the City's responsibility.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Miles of Streets Plowed		Lane Miles	9,901	12,750	12,750	12,750
City Facilities Shoveled ¹		Square Feet	37,692	37,692	37,692	37,692
Public Parking Lots Plowed ¹		Square Feet	472,000	478,000	478,000	478,000
Miles of Sidewalks and Trails Plowed ¹		Miles	42	42	42	42
Deicer Used		Tons	699	700	700	700
Category II to IV Snow Events ²		Events/Year	10	14	14	14
Efficiency						
Average Cost per Category II Event		\$/# Storms	\$6352/5	\$8,500/TBD	\$8,600/TBD	\$8,600/TBD
Average Cost per Category III Event		\$/# Storms	\$13,628/2	\$16,500/TBD	\$17,500/TBD	\$17,500/TBD
Average Cost per Category IV Event		\$/# Storms	\$15,549/3	\$20,000/TBD	\$21,000/TBD	\$21,000/TBD
Ave Time to Resolve Category II Events ³		Nearest Hour	42	45	45	45
Ave Time to Resolve Category III Events ³		Nearest Hour	93	110	110	110
Ave Time to Resolve Category IV Events ³		Nearest Hour	168	185	185	185
Effectiveness						
Reported Accidents	Target = 0	Filed PD Report	300	300	300	300
"Snow Removal/Street Sanding" Rating ⁴	Target = 100%	% Excellent or Good	50%	50%	50%	50%

¹ Completed by Parks Department.

² Category II=2' to 6"; Category III= 6" to 12"; Category IV= over 12".

³ Time from first plow out to all plows back.

⁴ Based on most recent Citizen Survey results.

Utilities Program Key Indicators Water Sub-Program

Goals

Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.

Objectives

Consistently provide safe and great tasting water, routinely testing quality for compliance with State and Federal Standards. Operate and maintain facilities efficiently, allowing for reasonable and equitable rates while maintaining optimal quality.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Surveys to Detect Water Main Leaks		Feet	141,572	279,284	229.353	229.353
Water Main Flushing		Feet	420,856	508,637	420,856	420,856
Water Main Valves Exercised ¹		Units	L-1723	M-1335	H-965	H-965
Potable Water Measured and Billed		MG	1,088	1,090	1,090	1,090
Hydrants Maintained ¹		Units	L-501	M-445	H-211	H-211
Potable Water Produced Annually (MG) ²		HBWTP	659	685	703	703
		SCWTP	633	513	547	547
Efficiency						
Energy per MGD		E/MGD	1,048	1,226	1,200	1,200
Potable Water Unaccounted ³		%	9%	9%	9%	9%
Cost per MGD Billed		\$/MGD	\$1048	\$1,226	\$1,200	\$1,200
Effectiveness						
"Quality of Louisville Water" Rating ⁴	Target = 100%	% Excellent or Good	88%	88%	88%	88%
Compliance with State & Federal Standards ⁵	Target = Yes	Full Compliance	Yes	No ⁵	Yes	Yes

¹ L = Low Pressure Zones, M = Mid Pressure Zones, and H = High Pressure Zones. One zone is exercised/maintained each year.

² HBWTP is the Howard Berry Water Treatment Plant & SCWTP is the Sid Copeland Water Treatment Plant.

³ Does not include non-revenue water such as Hydrant Flushing, Backwash, etc. (just Metered vs Produced).

⁴ Based on most recent Citizen Survey results.

⁵ Volatile Organic Compound (VOC) and Long Term 2 Enhanced Surface Water Treatment (LT2) testing completed two weeks late.

Utilities Program Key Indicators Wastewater Sub-Program

Goals

Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.

Objectives

Protect public health and the environment by collecting and treating wastewater in compliance with Federal, State, and Local laws.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Sewer Line Jetting and Cleaning		Linear Feet	301,578	300,000	300,000	300,000
Industrial Pretreatment Program		# of SIUs	5	5	5	5
Efficiency						
Average Wastewater Treated (Daily)		MGD	1.72	1.75	1.78	1.78
Treatment Cost per 1,000 Gallons ¹		\$/1,000 Gallons	\$1.16	\$1.64	\$1.69	\$1.69
Energy Usage per MGD		Energy(kWh)/MG	4717	4,600	4800	4800
Available Reclaimed Wastewater Used ²		%	77%	80%	84%	84%
		MG	43	45	47	47
Effectiveness						
CDPHE Compliance ^{3,4}	Target = Full	Full Compliance	Yes	No	Yes	Yes
USEPA Compliance ⁴	Target = Full	Full Compliance	Yes	No	Yes	Yes
Odor Complaint ⁵	Target = 0	Complaints	1	0	0	0
"Waste Water (Sewage System)" Rating ⁶	Target = 100	% Excellent or Good	92%	92%	92%	92%

1 The acceptable range for treatment operating cost per thousand gallon is between \$0.95 and \$3.25.

2 The City's water rights limit the total amount of wastewater that may be used to 65 MG.

3 Low level Mercury and Effluent toxicity test for quarter two missed due to start-up of new plant

4 Pass-Through of copper due to excessive levels from Significant Industrial User discharge exceeding authorized limits established in their permit

5 The acceptable range for odor complaints is between 0 and 10.

6 Based on the 2016 Citizen Survey results.

Utilities Program Key Indicators Stormwater Sub-Program

Goals

Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.

Objectives

Maintain our storm water system to protect Coal Creek specifically and the natural and built environment generally. Proactively reduce pollutants in the water by educating the public, sweeping the streets, maintaining an efficient & effective storm water system and leveraging intergovernmental partnerships.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Inlets Cleaned		Count/Total	158/962	178/962	198/1000	198/1000
Quality Monitoring Tests		Tests	12	12	12	12
Street Sweeping		Lane Miles	3,058	3,000	3,000	3,000
Public Information and Education Items		Events	10	8	8	8
Efficiency						
Cost per Mile of Collection System ¹		\$/Mile	\$3,952	\$4,000	\$4,000	\$4,000
Maintenance and Repairs per FTE		MR/FTE	201	280	280	280
Effectiveness						
CDPHE Compliance	Target = Yes	Full Compliance	Yes	Yes	Yes	Yes
Number Illicit Discharges	Target = 0	#	7	10	15	15
“Storm Drainage (Flooding Management)” Rating ²	Target = 100	% Excellent or Good	89%	89%	89%	89%
Number of Times Each Street is Swept	Target = 2	Times	2	2	2	2

¹ Year-to-year variance is related to basins and locations change annually.

² Based on most recent Citizen Survey results.

Utilities Program Key Indicators Solid Waste, Recycling, and Composting Sub-Program

Goals

Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.

Objectives

Enable residents to dispose of their solid waste in a convenient, environmentally responsible, cost effective manner.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Context Data and General Information						
Total Single Family Households ¹		Households	6,546	6,600	6,650	6,650
Workload						
Total Single Family Households Served ²		Households	5,200	5,250	5,300	5,300
Efficiency						
Total Expenditures per Ton of Material		\$/Ton	203	207	211	211
Average Monthly Billing Cost/Account		\$	\$23.63	\$24.00	\$24.50	\$24.50
Solid Waste Tonnage (Landfill)		Tons	4,095	4,100	4,100	4,100
Recyclables Tonnage		Tons	1,600	1,600	1,600	1,600
Compostable Materials Tonnage		Tons	1,278	1,300	1,300	1,300
Effectiveness						
% of Waste Diverted from Landfill ³	Target = 50%	%	48	48	48	48
Solid Waste Lbs./Household (Landfill)	Target = N/A*	Lbs./Household	1,575	1,600	1,600	1,600
Recyclables Lbs./Household	Target = N/A*	Lbs./Household	615	600	600	600
Compostable Materials Lbs./Household	Target = N/A*	Lbs./Household	492	500	500	500

¹ Includes all single family households charged the hazardous waste fee.

² Includes all single family households receiving Western Disposal trash collection services.

³ Includes branch recycling, leaf drop off, and scrap metal recycling.

* This metric is user generated. City outreach to increase recycling/composting will likely not show an impact in tons. If the City requires data reporting from haulers starting in 2019, it may be able to start affecting these numbers.

Public Safety & Justice Program Key Indicators Patrol and Investigation Sub-Program

Goals

Police and other City staff working with the community to help ensure safety, satisfy residents' expectations that individuals observe the City's Municipal Code and State Law, and a justice system that is fair, effective, and efficient.

Objectives

Maintain community safety and a low crime rate through community engagement, effective patrol and efficient response times. Emphasize prevention-oriented police services by engaging community groups in effective partnerships.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Outreach Programs		Programs	12	14	16	18
Unduplicated Program Participants		Participants	300	300	300	300
Calls for Service/Officer Initiated Activity		Computer Aided Dispatch Calls	18,812	15,620	17,000	17,500
Watch Total		Hours	1,451,134	1,632,022	1,632,022	1,632,022
Case Investigation		Hours	546,644	605,348	605,348	605,348
Total Cases Assigned for Follow-up		Cases	2781	2358	2400	2450
Arrests		Items	353	322	350	350
72-Hour Mental Holds		Items	134	175	180	185
Addiction Recovery Center Holds		Item	54	64	70	75
Reports (Crime, Incident, and Traffic Accident)		Items	2781	2358	2400	2425
Traffic Citations		Citations	601	574	600	625
Alarms Responded to		False Alarms/Total Alarms	553/556	480/482	298/300	250/252
Efficiency						
Ave. Staff Time per Program Participant		Participants/FTE	18	18	18	18
Ave. Response Time for Priority 1 Calls		Minutes	3.0	3.0	3.0	3.0
Cases Followed-up per FTE		Units	74	74	74	74
Effectiveness						
"Visibility of Patrol Cars" Rating ¹	Target = 90%	% Excellent or Good	90%	90%	90%	90%
"Enforcement of Traffic Regulations" Rating ¹	Target = 90%	% Excellent or Good	89%	90%	90%	90%
Cases Cleared	Target = 190	Cases Cleared	170	180	190	200
City of Louisville Crime Rate ²	Target = 129	Crime Rate	129	129	129	129

¹ Based on most recent Citizen Survey results.

² National Incident Based Records Part 1 and Part 2 crimes.

* While a new position was requested starting in 2020, it is unknown if that person will need to go to the academy. Therefore, impact on capacity is not expected until 2021.

Public Safety Program Key Indicators Code Enforcement Sub-Program

Goals

Police and other City staff working with the community to help ensure safety, satisfy residents' expectations that individuals observe the City's Municipal Code and State Law, and a justice system that is fair, effective, and efficient.

Objectives

Judiciously enforce the municipal code; including parking, junked vehicles, uncontrolled weeds, and stray dogs. Work with residents and the business community to achieve compliance with City ordinances. Emphasize education and voluntary compliance over punitive enforcement through the Courtesy Notice program.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Context Data and General Information						
Housing Units		Units	8,866	8,966	9,066	9,266
Workload						
Code Violation Summons	# of Summons for Dog Issues ¹					
	# of Summons for Vehicles ²		24/ 174/ 2	28/ 196/ 2	30/ 196/ 2	32/ 196/ 2
	# of Summons for Signs					
Code Violation Warnings	# of Warnings for Dog Issues ¹					
	# of Warnings for Vehicles ²		87/ 623/ 5	194/ 1340/ 20	200/ 1340/ 20	210/ 1340/ 20
	# of Warnings for Signs					
Patrol Hours		Hours	155,580	198,500	198,500	198,500
Code Reports		CE Reports	431	786	800	825
Animals Impounded		Impounds	7	8	8	8
Parking Spaces w/ Restricted Hours		Spaces	20	30*	25	25
Parking Citations Issued		Citations	180	202	205	210
Efficiency						
Parking Spaces Monitored per Hour		Spaces/Hour	20	20	20	20
Ave. # of Days to Achieve Voluntary Compliance or Initiate Inducement Process		Days	14	14	14	14
Properties Monitored per FTE		Properties/FTE	25	25	25	25
Effectiveness						
Cases Brought into Voluntary Compliance/ All Cases Initiated	Target = 325/400	Voluntary/Total	325/400	325/400	325/400	325/400
"Municipal Code Enforcement	Target =75%	% Excellent or Good	68%	68%	68%	68%

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Issues (Dogs, Noise, Weeds, etc.) ³ Rating ³						
Code Compliance Education Materials Published and/or Communicated	Target = 4	Publications	2	4	4	5
Code Violation Reoccurrences	Target = 4	Repeat Violations	6	6	6	6
¹ Dog bites or vicious/barking dogs. ² Vehicle parking or abandoned/commercial/recreational vehicles. ³ Based on most recent Citizen Survey results. * Code violations currently not tracked by type. *Staff adjusted restricted parking spaces in the library garage in 2019.						

Public Safety & Justice Program Key Indicators Municipal Court Sub-Program

Goals

Police and other City staff working with the community to help ensure safety, satisfy residents' expectations that individuals observe the City's Municipal Code and State Law, and a justice system that is fair, effective, and efficient.

Objectives

Maintain accurate permanent records of citations and payments, administer fair and competent hearings, treat all citizens fairly and equally.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Total Caseload		Total Cases	1,318	1,300	1,400	1,400
Cases Resolved through Mail-in Option		Mail-in Option	413	450	450	450
Caseload Requiring Court Hearing		Court Hearings	905	850	950	950
Cases Requiring Jury Trial		Jury Trials	1	2	2	2
Efficiency						
Ratio of Cases to FTEs ¹		Ratio	693	684	737	737
Average Staff Time per Case		Hours	2.2	2.2	2.2	2.2
Average Time for Resolution of Cases		Days	30	30	30	30
Effectiveness						
Average Overall Rating of Programs ²	Target = 5	Rating 1 to 5	5	5	5	5

¹ Includes Court staff, City Clerk staff, Judge, and Prosecuting Attorney.

² Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

Parks Program Key Indicators Parks Sub-Program

Goals

Provide well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visits or see; sports facilities that are fully used and properly maintained.

Objectives

Well maintained, popular parks and facilities that provide multiple outdoor opportunities for residents of and visitors to Louisville to enjoy.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Total Park Acreage		Acres	355	355	355	355
Irrigated Park Acreage		Acres	95	95	95	95
Non-irrigated Park Acreage		Acres	260	260	260	260
Park Maintenance ¹		Hours	36,500	36,500	35,540	35,540
Adopt-a-Park Program ²		Programs	7	2	3	4
Efficiency						
Park Expenditures per Acre ³		Total \$/Acre	\$3,762	\$3,147	\$4,000	\$4,000
Facility Shelter Rentals		Reservations	331	335	340	345
Effectiveness						
"Adequacy of Parks" ⁴	Target = 4	Rating 1 to 5 in Spring	4	4	4	4
		Rating 1 to 5 in Fall				
"Adequacy of Playing Fields" ⁴	Target = 4	Rating 1 to 5 in Spring	4	4	4	4
		Rating 1 to 5 in Fall				
"Adequacy of Playgrounds" ⁴	Target = 4	Rating 1 to 5 in Spring	3	3	3	3
		Rating 1 to 5 in Fall				
Net Savings from Using Volunteers ⁵	Target = \$1,750	\$	\$3,662	\$508.60	\$762.90	\$1,017.20

¹ Hours are estimates. Hours only account for Louisville employees. Volunteer and contractual hours are not included.

² Figures represent number of adopt-a-park programs.

³ Expenditures are only included from the Parks Sub-Program budget. Athletic maintenance expenses for example are not included.

⁴ Based on PPLAB review of existing with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

⁵ Based off of \$25.43/hour, national value for each volunteer hour.

Parks Program Key Indicators Cemetery Sub-Program

Goals

Provide well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visit or see; sports facilities that are fully used and properly maintained; and a final resting place that meets community needs

Objectives

Provide a suitable final resting place that meets community needs.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Total Acreage		Acres	9	9	9	9
Plots-Occupied ¹		Plots	2,124	2,166	2,208	2,263
Plots-Vacant ²		Plots	2,459	2,415	2,373	2,328
Plots Sold		Plots	48	45	40	40
Efficiency						
Cost to Inter (Adult Size) ³		Ave \$/Per	\$1,270	\$1,330	\$1,396	\$1,465
Cost to Inter (Cremation) ³		Ave \$/Per	\$460	\$480	\$500	\$525
Cost per Plot ⁴		Ave \$/Plot	\$1,230	\$1,290	\$1,355	\$1,425
Acreage Maintained/FTE		Acres/FTE	7.89	7.89	7.89	7.89
Effectiveness						
PPLAB Rating ⁵	Target = 4	Rating 1 to 5	4	4	4	4
Projected Supply of Plots Relative to Demand ⁶	Target = 5	Years of Supply	20	20	19	18

¹ Number was reached by best available data.

² There are approximately 5,200 plots in the Cemetery comprised of full-size, infant, and cremation. The numbers reflect plots that are not interred.

³ Cost for opening and closing may increase due to Saturday burial, less than 48 hour notice and vault pricing.

⁴ Cost shown is for a resident rate full-size plot. Different rates exist for resident and non-residents for: full-size, infant, and cremation plot sizes.

⁵ Based on annual PPLAB review with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

⁶ Estimate is based on full-size plot size. Cremation plot supply will run out sooner.

Open Space & Trails Program Key Indicators Acquisition Sub-Program

Goals

Acquire candidate properties as they become available and preserve, enhance and maintain native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.

Objectives

Maintain an up to date list of high-priority candidate parcels for acquisition. Contact each property owner and, based on the owner's expressed interests, determine the most effective strategy for voluntary acquisition of or easement on each candidate parcel. Maintain contact with each property owner consistent with their expressed interests. Voluntarily acquire candidate parcels at a price that reflects the current market value for comparable property (considering all development restrictions, size, location, existing development, and other relevant factors). Maintain funding for acquisition consistent with adopted Council policy.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
OSAB Ranked & Council Reviewed Candidate Parcel ¹		Units	Yes	Yes	Yes	Yes
Property Owners Contacted		Contacts	1	2	1	TBD
Efficiency						
Number of Properties Actively Worked on		Units	2	2	1	TBD
Effectiveness						
Candidate List is Up-to-Date	Target = Yes	Annual Review	Yes	Yes	Yes	Yes
Rights of First Refusal Secured ²	Target = 1	Rights	1	0	TBD	TBD
Conservation Easements Secured ²	Target = 1	Units	2	0	2	TBD
¹ OSAB has ranked and approved. ² Open space acquisitions are subject to external forces that are difficult to predict.						

Open Space & Trails Program Key Indicators Maintenance and Management Sub-Program

Goals

Acquire candidate properties as they become available and preserve, enhance and maintain native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.

Objectives

Manage the City's Open Space properties in a manner consistent with good stewardship and sound ecological principles that benefits citizens of Louisville by promoting native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
City Owned Open Space Acreage		Acres	695	695	695	695
Open Space Expenditures ¹		Total Exp	\$355,880	\$414,340	\$426,150	\$440,000
Hours of Weed Control (Chemical) ²		Hours	218	160	250	250
Hours of Weed Control (Mechanical) ²		Hours	289	300	350	350
Contracts Managed Annually		Contracts	16	16	14	12
Ranger Naturalist Enforcement Contacts with Users for Dog Off-Leash ³		Citations or Penalty Assessment/Written Warnings/Verbal Warnings	5/7/26	3/70/9	3/63/8	3/57/7
Efficiency						
Open Space Expenditures per Acre		Exp./Acres	\$512	\$596	\$613	\$633
Open Space Expenditures per Capita		Exp./Capita	\$16.80	\$19.52	\$19.93	\$20.49
\$ per Acre of Weed Control ³		\$/Acre	\$158	\$165	\$175	\$182
Purple Loosestrife Treated		% Treated	100%	100%	100%	100%
Myrtle Spurge Treated		% Treated	100%	100%	100%	100%
Effectiveness						
"Maintenance of Open Space" Rating ⁴	Target = 3.5	Rating 1 to 5	N/A*	4	4.5	4.5
Dogs Off-Leash Over Time ⁵	Target = 40	#	38**	81	73	66
% of Acreage Free of High Priority Weeds	Target = 80%	% of Total	82	90	90	90
% of all Open Space Zoned ⁶	Target = 100%	% of Total Zoned Agricultural	100%/73%	100%/73%	100%	100%
		% of Total Zoned Preservation				
		% of Total Zoned Recreational				

INDICATOR	UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
<p>¹ Expense for the Admin & Operations Sub-Program.</p> <p>² Includes contractor, staff, and volunteer effort.</p> <p>³ Herbicide contract only.</p> <p>⁴ Based on annual OSAB review with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.</p> <p>⁵ Actual sightings of on duty Rangers.</p> <p>⁶ There is not a zoning category for "Preservation" or "Recreational". Only one City owned property is currently in Agricultural production, all other City owned properties allow recreation and preservation uses. This assumes original scope of work with City owned properties only, not jointly owned or private property.</p> <p>* New metric started tracking in 2019.</p> <p>** The number of Dogs Off-Leash Over Time for 2018 is low compared to other years due to an increased number of ranger administrative hours and subsequent reduction in general patrol hours during the Encroachment Campaign.</p>					

Open Space & Trails Program Key Indicators Education and Outreach Sub-Program

Goals

Acquire candidate properties as they become available and preserve, enhance and maintain native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation

Objectives

To inform and educate residents and visitors about the City's diverse Open Space properties and the many benefits associated with these lands. To involve residents and visitors in activities that encourage understanding and stewardship of these lands.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Education Programs		# of Programs	60	32	40	40
Volunteer Programs ¹		# of Programs	17	18	22	25
Efficiency						
Average Participants per Education Program ²		Participants/ Program	57	93	90	90
Total Hours Donated to Volunteer Programs		Hours	816	900	950	1,000
Effectiveness						
Average Overall Rating of Education Programs ³	Target = 4.5	Rating 1 to 5	4.5	5	5	5
Average Overall Rating of Volunteer Programs ³	Target = 4.5	Rating 1 to 5	4.5	5	5	5
Better Understanding of Open Space Attributes ³	Target = 4.5	Rating 1 to 5	5	5	5	5
¹ Volunteer programs include: Adopts, OSAB, Weed Whackers, Raptor Monitors, Photo Points, Burrowing Owls, and Group Projects (counting each individual group project). ² This is the true average that includes highly attended education programs (5 in 2019). When highly-attended programs are subtracted from tally the average for 2018 is 10 and the average for 2019 is 13. ³ Based on surveys sent to the Open Space email listserv and volunteers with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor. Voluntary survey was taken by 10% of overall participants.						

Open Space & Trails Program Key Indicators New Trails and Trail Maintenance Sub-Program

Goals

Acquire candidate properties as they become available and preserve, enhance and maintain native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.

Objectives

Construct the highest priority new trails and trail connections to enhance the trail system in a manner consistent with City Council adopted plans. Maintain all trails to a satisfactory level to encourage recreation and to enable safe walking, running and bike riding around Louisville.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Public Meetings for New Trails ¹		Meetings	3	4	3	3
Length of New Trails ²		Miles	0	0.15	0.54	3.8
Number of New Trail Connections		Connections	0	2	1	5
Trails – Total Miles in Open Space		Miles	23.67	23.82	24.36	28.16
Trails – Soft Surface in Open Space		Miles	14.40	14.45	14.45	18.19
Trails – Hard Surface in Open Space		Miles	9.27	9.37	9.91	10.01
Efficiency						
\$ per square Foot ³		\$/Foot	\$21.00	\$21.41	\$25.69	\$30.82
Sub-Program Cost per Mile ⁴		\$/Mile	\$5,270	\$5,273	\$4,385	\$3,865
Time to Resolve Reported User Safety Maintenance Item		Days	2	2	2	2
Total Number of Wayfinding Signs ⁵		Units	0	22	22	18
Effectiveness						
Number of Trail Connections and Crossings Remaining to be Completed	Target = 24	Total	24	22	21	16
“Maintenance of the Trail System” Rating ⁶	Target = 90%	% Excellent or Good	90%	90%	90%	90%
Number of Dog Composting Bag Refills ⁷	Target = 90,000	#	95,000	95,250	95,500	95,750
Trash Containers Rating ⁸	Target = 4	Rating 1 to 5	N/A*	4	4.5	4.5
Maintenance Rating ⁸	Target = 4	Rating 1 to 5 in Spring	5	4.25	4.5	4
		Rating 1 to 5 in Fall				

INDICATOR	UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
<p>¹ Occurred as part of an OSAB meeting Discussion Item.</p> <p>² 2018- Coyote Run; 2019-Design; 2020- Avista; 2021-Enclave, Warembourgh, Fireside, 104thSt., Hillside</p> <p>³ Includes estimated construction costs (not design). Includes all work (grubbing, mobilization, removal of old segments, etc.)</p> <p>⁴ Includes budget for "Trail Maintenance" and "New Trails" Sub Programs for total trail miles. 2019 and 2020 decrease reflects a decrease in trail maintenance funding.</p> <p>⁵ 2019-Powerline Trail; 2020- Lake to Lake Trail; 2021- Goodhue Ditch Trail</p> <p>⁶ Based on most recent Citizen Survey results.</p> <p>⁷ Number of "composting" doggie bags used at Community Park and the Davidson Mesa dog off-leash area.</p> <p>⁸ Based on annual OSAB review with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2=Below Average, 1=Poor.</p> <p>* New metric started tracking in 2019.</p>					

Recreation Program Key Indicators Youth Activities Sub-Program

Goals

Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

Objectives

Provide programs which stimulate physical, social, and cognitive skills for the youth of Louisville. Encourage community responsibility through volunteer service that supports the well-being of the community. Provide an individualized learning environment in which each child may grow and learn at their own pace.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED*	2020 PROJECTED	2021 PROJECTED
Context Data and General Information						
Youth Population ¹		Youth 0-17	8,728	8,988	9,256	9,300
Workload						
Summer Day Camp Attendees ²		Participants	630	630	720	720
Preschool Program Attendees		Participants	371	400	486	486
General Youth Attendees		Participants	4,450	4,500	4,600	4,700
Youth Sports Attendees ³		Participants	2,022	2,135	2,200	2,220
Youth Sports Volunteer Hours		Hours	7,140	7,472	7,700	7,770
Nite at the Rec Attendees		Participants	1,469*	4,230	4,325	4,425
Catalog		#	3	3	3	3
Efficiency						
\$ per Summer Day Camp Participant		Exp./Participant	\$191	\$178	\$205	\$205
\$ per Preschool Participant		Exp./Participant	\$358	\$339	\$320	\$320
\$ per General Youth Program Participant		Exp./Participant	\$15	\$18	\$21	\$21
\$ per Teen Program Participant ⁴		Exp./Participant	\$72	\$133	\$154	\$154
\$ per Youth Sports Participant ⁴		Exp./Participant	\$28	\$30	\$31	\$32
\$ per Nite at the Rec Participant		Exp./Participant	\$17.65	\$8.00	\$11.00	\$11.00
Effectiveness						
“Current Recreation Programs for Youth” Rating ⁵	Target = 95%	% Excellent or Good	94%	94%	94%	94%
Average Overall Rating of General Youth Programs ⁶	Target = 4.5	Rating 1 to 5	4.5	4.8	4.5	4.5
Average Overall Rating of Preschool ⁶	Target = 4.5	Rating 1 to 5	4.9	4.9	4.9	4.9
Average Overall Rating of Summer Day Camp ⁶	Target = 4.5	Rating 1 to 5	4.4	4.5	4.5	4.5

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED*	2020 PROJECTED	2021 PROJECTED
Average Overall Rating of Youth Sports Programs ⁶	Target = 4.5	Rating 1 to 5	4.7	4.5	4.5	4.5
Total Youth Activities Participants	Target = 13,000	Participants	8,942	11,895	12,331	12,551

¹ Based on the most recent Census Data with Youth defined as ages 17 and younger.

² Dependent on Child Care Licensing Regulations.

³ Total participants each season. Not unique individuals because many participate in more than one sport or session.

⁴ \$ per youth participant does not include youth sports contracted classes.

⁵ Based on most recent results of Citizen Survey.

⁶ Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

* Construction/new facilities impact.

Recreation Program Key Indicators Adult Activities Sub-Program

Goals

Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

Objectives

Encourage physical activity, intellectual stimulation, and social well-being by offering adult sports leagues, adult educational programs, and other events.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Context Data and General Information						
Adult Population ¹		Residents 18-59 Years of Age	21,117	21,223	21,380	21,476
Workload						
Adult Fitness Classes Offered		Classes/Week	67	140	140	145
Catalog		#	3	3	3	3
Facilities/Equipment Maintained		Units	50	155	155	155
Efficiency						
Adult Programs Cost Recovery per Class		%	54%	70%	80%	100%
Effectiveness						
“Current Recreation Programs for Adults” Rating ²	Target = 80%	% Excellent or Good	80%	80%	85%	85%
Average Overall Rating of Fit Zone ²	Target = 4.5	Rating 1 to 5	4	4.5	4.5	4.5
Adult Participation in Fitness Classes	Target = 46,000	Total Attendance in Classes	38,298	60,000	61,000	63,000
Average Overall Rating of Fitness Classes ²	Target = 4.5	Rating 1 to 5	4	4.5	4.5	4.5
Average Utilization of Cardio Equipment	Target = 83,000 (50% of Total Users)	# of Users	N/A*	41,500	41,500	41,500
Average Overall Rating of Cardio Equipment ²	Target = 4	Rating 1 to 5	N/A*	4	4	4
Average Utilization of Weights	Target = 85%	% Utilization	N/A*	75%	75%	80%
Average Overall Rating of Weights ²	Target = 4	Rating 1 to 5	N/A*	4	4	4

¹ Based on the most recent [Census Data](#) with “Adult” defined as those 18 years to 59 years old.

² Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

* New metric that will be tracked starting in 2019.

Recreation Program Key Indicators Senior Activities and Services Sub-Program

Goals

Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

Objectives

Encourage physical activity, intellectual stimulation, and social well-being through programs and services for persons 60 and older.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Context Data and General Information						
Senior Population ¹		Residents Greater than 59	3,895	3,910	4,060	4,210
Workload						
Special Events		#	535	900	910	920
Fitness/Health and Wellness Events		#	8,259	9,000	9,100	9,200
Trips		Events	57	61	61	61
Daily Lunch Program		Days Open	248	244	244	244
Classes and Workshops		Participants	928	950	960	970
Volunteer Opportunities		Hours	4,205	5,100	5,150	5,200
Drop in Programs		Participants	8,202	10,500	10,600	10,700
Resources – Information & Referrals		Contacts	120	245	250	255
Resources – Community Outreach ²		Participants	1,628	3,000	3,050	3,075
Efficiency						
Average Cost per Participant Lunch		\$/Participant	\$5.50	\$6.00	\$6.00	\$6.00
Average Cost per Participant ³		\$/Participant	\$13.27	\$14	\$15	\$16
Effectiveness						
“Overall of the Louisville Senior Center” Rating ⁴	Target = 80%	% Excellent or Good	81%	81%	81%	81%
“Current Programs and Services for Seniors” Rating ⁴	Target = 80%	% Excellent or Good	87%	87%	87%	87%
Average Overall Rating of Programs ⁵	Target = 4.5	Rating 1 to 5	4.5	4.5	4.5	4.5
Day Trip Events	Target = 650	#	495	650	655	660
Lunch Bunch Events	Target = 168	#	126	156	158	160
Dinner Group Events	Target = 120	#	145	150	155	160

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Total Meals Served	Target = 9,000	Meals Served	8,145	8,480	8,680	8,880
Volunteers ⁶	Target = \$51,250	Rate of Volunteers/Hour	44,153	53,550	54,075	54,100
Silver Sneakers Participation Rate ⁷	Target = 49%	% Participation	49%	52%	54%	56%

¹ Based on 2013 demo from Age Well BOCO Plan and added 150/year. Compared to 2012 CASOA figure to 2013 went up 150.

² Includes Support Groups and Loan Closet check outs.

³ Amount of expenses for number of meals ordered; budgeted amount/estimated number of meals ordered.

⁴ Based on most recent Citizen Survey results.

⁵ Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

⁶ Based on the rate \$10.50 per hour from the formula Boulder County released for volunteers in 2017.

⁷ Silver Sneakers Colorado Retention Rate is 50% in 2017.

Recreation Program Key Indicators Aquatics Sub-Program

Goals

Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

Objectives

Provide comprehensive aquatics programming that meets the needs of the community through highly accessible, enjoyable, and varied opportunities for learning and recreation. Offer a safe, responsive and welcoming aquatics environment that promotes the health and well-being of residents and visitors.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Water Aerobics Classes ¹		Classes	700	1,650	1,650	1,655
Group Swim Lessons ²		Classes	351	320	338	344
Private Lessons ³		Classes	606	420	450	450
On Deck Pool Maintenance ⁴		Hours	1,765	1,300	1,300	1,300
Swim Lesson Participation		Attendees	1,167	1,658	1,740	1,774
Contract Pool Rental		Lane Hours Rented	859	1,392	1,500	1,500
Open Swim ⁵		Hours	1,800	4,900	4,900	4,900
Efficiency						
Open Swim Attendees		Attendees	12,850	13,500	13,500	13,500
Memory Square Pool Attendees		Attendees	18,756	15,000	15,000	15,000
Private Lesson Participant Cost		\$/Class	\$20	\$20	\$25	\$25
Swim Lesson Participant Cost		\$/Class	\$6	\$6	\$6	\$6
Open Swim Cost ⁶		\$/Attendee	\$14.11	\$12.74	\$12.74	\$12,74
Memory Square Pool Cost ⁶		\$/Attendee	\$9.66	\$11.46	\$11.46	\$11.46
Community CPR Classes Offered		Classes	16	20	20	20
Lifeguard Classes Conducted		Classes	8	8	10	10
Lifeguards Hired		New Employees	31	67	30	30
Birthday Party Pool Usage		Birthday Parties	0	100	125	120
Group Pool Rental		Hours	10	70	80	80
Effectiveness						
Water Aerobics Participation	Target = 75%	Class Attendance	50%	75%	75%	75%
Average Rating of Programs ⁷	Target = 3.75	Rating 1 to 5	4	4	4	4

INDICATOR	UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
<p>¹ Aerobics classes calculated 33 per week @ 50 weeks.</p> <p>² Total number of lessons conducted.</p> <p>³ Total number of hours private lessons conducted. * Based on no splash pool for lessons.</p> <p>⁴ Maintenance hours calculated by .25 hour of maintenance completed by part-time staff during operational hours and scheduled shifts.</p> <p>⁵ Hours calculated when the pools were designated as open swim.</p> <p>⁶ Cost calculated using total expense/attendance.</p> <p>⁷ Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.</p>					

Recreation Program Key Indicators Golf Course Sub-Program

Goals

Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

Objectives

Provide an enjoyable, yet challenging course for residents and visitors of all skill levels. Attract and retain golfers by offering competitive rates and amenities, continuous maintenance and professional management. Operate as an Enterprise by generating sufficient revenue to cover operations, debt service and capital replacement.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Total Rounds		Rounds	27,267	28,000	32,000	32,000
Season Passes		Units	450	437	500	500
Cart Rentals		Units	17,800	17,000	18,000	18,000
Total Playable Days ¹		Playable Days	276	260	275	275
Guest Lessons Attended		Hours	1,104	1,200	1,200	1,200
Course Maintenance		FTEs	8.5	8.5	8.5	8.5
Marketing Effort		Hours	832	1,000	1,000	1,000
Tournaments/Outings/Club Events		Events	172	175	175	175
Efficiency						
Average Revenue per Round		\$/Round	\$64.18	\$52.12	\$55.00	\$55.00
Cart Rental Rev./Cart Lease Debt Service		Rev/Expense	\$4.18	\$4.00	\$4.00	\$4.00
Average Revenue per Playable Day ¹		Rev/Op Expense	\$6,341	\$6,968	\$6,700	\$6,800
Effectiveness						
Net Revenue or (Loss) ²	Target = \$64,000	\$	-\$81,000	\$0.00	\$45,000	\$45,000
Resident Participation ("Played Golf at the Coal Creek Golf Course") ³	Target = 18%	% Response	18%	18%	18%	18%
Overall Quality of the Coal Creek Golf Course Golfer Rating ⁴	Target = 4	Rating on scale of 1 to 5	3.8	4.0	4.2	4.3

¹ Intermittent or steady rain exceeding 0.25 inches over more than one hour, wind speed exceeds 19 miles per hour, temperatures less than 46 and more than 94 degrees and these non-playable day criteria are present for more than 50% of playable hours.

² After 100% of operational expenditures.

³ Based on revised categorization of players offering resident discounts to confirmed Louisville residents.

⁴ Based on evaluation survey submitted at conclusion of each round with rating on a scale of 5=Excellent, 4=Good, 3=average, 2= below average, 1=Poor.

Cultural Services Program Key Indicators Library Services Sub-Program

Goals

To inform, involve, and inspire to enhance the quality of life in the communities that we serve.

Objectives

*Provide resources and programs for all ages to support multiple literacies and inspire lifelong learning.
Serve as our community living room, bringing people together to learn, share and connect. Create a sense of belonging in support of our small-town atmosphere.*

INDICATOR		UNIT	2018* ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Check-outs and Renewals ¹		Items	500,771	610,000	586,000	563,000
Check-outs and Renewals for Louisville Items only		Items	446,849	570,000	547,000	525,000
Library Card Holders ²		Resident Library Card	28,429	25,000	27,000	28,400
Programs for Adults, Teens, and Children ³		# of Programs	1,204	1,120	1,150	1,150
Ave Number of WiFi Users		Daily	98	112	120	130
Visitors ⁴		Annual	222,089	233,512	235,000	235,000
Efficiency						
Check-outs per FTE ⁵		Items/FTE	25,471	31,282	29,300	28,150
Program Attendance per 1,000 Served ⁶		Units	670	670	670	670
Summer Reading Program Participation (Age 11 and Under)		Total Registrants	1,902	2,000	2,050	2,100
Annual Library Website Page Views		Total Page Views	236,910	239,000	240,000	241,000
Study Rooms Booked		Ave.% Open Hours	60%	63%	65%	65%
Ave Time from Item Check-in to Back on Shelf		Hours	18	18	18	18
Ave. Days for Newly Acquired Items to be Ready for Checkout		Days	13	11	8	7
Effectiveness						
Programs for Adults, Teens, and Children ⁷	Target = 22,000	Total Attendance	22,927	23,450	24,000	24,000
"Overall Performance of Louisville Public Library" Rating ⁸	Target = 4	Rating 1 to 5	4.6	4.6	4.6	4.6
"Louisville Public Library Programs" Rating ⁸	Target = 4	Rating 1 to 5	4.2	4.2	4.3	4.3
"Services at the Louisville Public Library" Rating ⁸	Target = 4	Rating 1 to 5	4.3	4.4	4.4	4.4
"Louisville Public Library Services Online" Rating ⁸	Target = 4	Rating 1 to 5	4.2	4.2	4.3	4.3

"Summer Reading Program Motivated Kids to Read More" ⁹	Target = 4	Rating 1 to 5	3.9	4.3	4.3	4.3
"Adult and Teen Programs Rated Good or Excellent" ⁸	Target = 4	Rating 1 to 5	4.2	4.2	4.3	4.3

¹ Includes Louisville, Prospecter and other Consortium items checked out. Auto-renewal accounts for the majority of the increase in circulation.

² Staff purged all patrons from the database who had expired or been inactive for two years to clean up patron data.

³ Staff-created and hosted programs.

⁴ City's visits per capita are 6.5 compared to the 5.5 statewide average for municipal libraries serving 25,000-100,000. (Source: Library Research Service).

⁵ Only includes physical items.

⁶ Statewide average for municipal libraries serving 25,000-100,000 is 645. (Source: Library Research Service).

⁷ Statewide average for municipal libraries serving 25,000-100,000 is 35,065. (Source: Library Research Service).

⁸ Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor

⁹ Based on evaluation survey rating customer service with rating on a scale of 5=Strongly Agree, 4=Agree, 3=Neither Agree nor Disagree, 2=disagree, 1=Strongly Disagree

* Library closed for remodel April 8-15, 2018.

Cultural Services Program Key Indicators Museum Services Sub-Program

Goals

Provide services, facilities and activities that inform, involve, engage and inspire the community and preserve the community heritage.

Objectives

Promote, collect, preserve, and interpret the history of Louisville, with emphasis on the coal mining period from 1877-1955. Make historical artifacts and documents accessible both physically and virtually. Educate children and adults about Louisville's past through programs, displays, and publications.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Total Collection Size ¹		Items	21,052	21,700	22,352	23,000
Total Items Cataloged		Items	11,532	12,200	12,900	13,600
Programs and Outreach Offered		Programs Offered	31	40	40	40
Efficiency						
Attendance to Resident Ratio		Att./Population	9.9%	10.4%	10.3%	10.3%
Staff Time per Item Acquired		Hours	.5	.5	.5	.5
Average Attendance per Program		Att./Program	67	55*	55*	55*
Effectiveness						
"Overall Performance of the Louisville Historical Museum" ²	Target = 4	Rating 1 to 5	89%**	4.59	4	4
"Louisville Historical Museum Programs" Rating ²	Target = 4	Rating 1 to 5	90%**	4.88	4	4
"Louisville Historical Museum Campus" Rating ²	Target = 4	Rating 1 to 5	88%**	4.29	4	4
Visitors	Target = 3,800 in 2018, 4,300 in 2019, 2020, 2021	Annual	4,177	4,300	4,400	4,500
Program and Outreach Attendance ³	Target = 1,800 in 2018, 1,900 in 2019, 2020, 2021	Attendance	2,089	2,200	2,200	2,200
Web Access Users (Site Visits)	Target = 7,000-10,000	Total Site Visits	8,924	20,000	20,400	20,600
Historic Photos and Documents Catalogued and Accessible (Total) ⁴	Target = 600 per year in 2018, 2019, 2020 & 2021	Items	4,203	4,803	5,403	6,003

History Foundation Paying Members ⁵	Target = 1,600 in 2018, 1,650 in 2019, 1,700 in 2020 & 2021	Members ⁵	1,681	1,700	1,740	1,780
Percent of Residents Who are Members	Target = 7.5% 2018, 7.8 % 2019, 7.9 % 2020 & 2021	% of Total	7.9%	8.0%	8.1%	8.3%

¹ Includes digitized images.

² Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor. However, in 2018, the survey responses were based on a 4-point scale instead of a 5-point scale. This was how the survey results from the 2016 Citizen Survey were presented. The percentages given on the chart for 2018 show what percentage of respondents gave an "excellent" or "good" rating, like how results from the 2016 Citizen Survey were shown. In 2019, the 5-point scale was then used.

³ Includes First Friday Art Walks, special open houses, and offsite programs such as walking tours and outreach programs.

⁴ Not all photos that the Museum has in its collection and digitizes may legally be made accessible online.

⁵ The membership program is a joint collaboration of the City-owned Museum and the Louisville History Foundation, a 501c3. The families represented by family memberships are assumed to consist of an average of three people.

* Staff projected overall program attendance to increase starting in 2019 due to additional staff hours/programs but average attendance per program is projected to slightly dip due to increase in additional programs. Attendance at First Friday Art Walk & Parade of Lights skews average attendance per program due to above average attendance rates.

** Previously asked through different feedback tool (i.e. Citizen Survey).

Cultural Services Program Key Indicators Cultural Arts & Special Events Sub-Program

Goals

Provide services, facilities and activities that inform, involve, engage and inspire the community and preserve the community heritage. Continue City sponsored events.

Objectives

High-quality, diverse community-wide special events, public art, cultural arts programming for residents of and visitors to Louisville. Provide facilities for community cultural arts programming.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Cultural Council Events Managed		Events	20	25*	35*	35*
Rental Contracts Managed		Contracts	60	65	70	70
Marketing Materials Produced ¹		Items	200	220	240	240
Vendor Contracts Managed		Items	80	82	84	84
City Special Events Managed ²		Events	12	14	14	14
Public Art Pieces Managed ³		Pieces	5	6	7	7
Efficiency						
\$ per Event	Street Faire		\$48,000	\$48,000	\$50,000	\$50,000
	July 4th		\$27,000	\$38,400**	\$40,400**	\$40,400**
	Fall Festival		\$14,000	\$15,000	\$17,000	\$17,000
	LCC Events		\$10,000	\$20,000*	\$20,000*	\$20,000*
Marketing Cost/Attendee		Cost/Attendee	\$0.16	\$0.30*	\$0.30*	\$0.30*
Staff Hours/Volunteer Hours		Hours/Hours	2,080/1,120	2,080/1,200	2,080/1,200	2,080/1,200
Downtown Flowers		\$	\$16,000	\$20,000	\$20,000	\$20,000
Holiday Lights		\$	\$49,000	\$50,000	\$50,000	\$50,000
Effectiveness						
“Opportunities to Participate in Special Events and Community Activities” Rating ⁴	Target = 80%	% Excellent or Good	68%	68%	75%	75%
Fall Festival	Target = 8,000	Attendees	8,000	8,000	8,000	8,000
4 th of July	Target = 5,000	Attendees	5,000	5,000	5,000	5,000
LCC Events ⁵	Target = 8,000	Attendees/Event	6,000	7,500*	7,500*	7,500*
Street Faire ⁶	Target = 40,000	Attendees	35,000	40,000	40,000	40,000
Average Rating of Programs ⁷	Target = 5	Rating 1 to 5	4	4	4	4
Total LCC Revenue of Tickets Sold	Target = \$6,500	\$	\$5,000	\$6,500*	\$7,500*	\$7,500*

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Steinbaugh Pavilion Utilization	Target = 250/365	Days Arts Use/Available Days	200/365	205/365	208/365	208/365
Arts Center Utilization	Target = 340/365	Days of Arts Use/Available Days	336/365	340/365	340/365	340/365

¹ Includes posters, e-newsletters, paid advertisements, handbills, radio ad copy, social media posts and press releases.

² Includes each individual City special event managed including: 4th of July Fireworks, Labor Day Parade, Pet Parade, Fall Festival, Senior Dinner, and one-time City special events such as ribbon cuttings and grand openings.

³ Number of public artwork pieces under the care of the City and available for public viewing on an ongoing or rotating basis.

⁴ Based on most recent Citizen Survey results.

⁵ Maximum capacity for the Louisville Center for the Arts is 105.

⁶ Total for all Street Faire nights.

⁷ Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

* Based on Louisville Cultural Council request for increase in program funding starting in 2019.

** Increase due to reimbursing golf course for lost revenue on 4th of July.

Community Design Program Key Indicators Community Design Sub-Program

Goals

Sustain an inclusive, family-friendly community with a small-town atmosphere, effective and efficient building services and effective preservation of the City's historic structures through a voluntary system.

Objectives

A well-connected and safe community that is easy for all people to walk, bike, or drive in. Neighborhoods that are rated highly by residents and thriving commercial areas. An open and inclusive long-range planning process with significant public participation.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Municipal Code Amendments		# Processed	3	2	2	2
Long Rang Plan Projects		# Worked On	2	1	1	1
Long-Range Planning Projects (Area Plans, Neighborhood Plans, etc.)		Hours (Estimates)	1,500	1,000	800	1,000
Community Open Houses/Meetings		Events	7	5	5	5
Efficiency						
Sub-Program Expenditures per Code Amendment ¹		\$/ Amendment	\$141,567	\$257,845	\$233,645	\$238,317
Sub-Program Expenditures per Long-Range Plan or Study ¹		\$/Plan	\$21,2351	\$515,690	\$467,290	\$476,635
Number of Visits on Engage Louisville for Community Design Related Projects/Cost ¹		# of Visits/\$	\$5,724	\$2,475	\$2,196	\$1,130 ⁵
Effectiveness						
New Development Audit Rating ²	Target = 4.5	Rating 1 to 5	3.5	3.75	4.0	4.0
"Overall Performance of the Louisville Planning Department" Rating ³	Target = 4.5	Rating 1 to 5	N/A*	4.52	4.6	4.6
"The Public Input Process on City Planning Issues" Rating ⁴	Target = 4.5	Rating 1 to 5	N/A*	4	4.5	4.5
"Sense of Community" Rating ⁴	Target = 4.5	Rating 1 to 5	N/A*	4	4.5	4.5
"Overall Image or Reputation of Louisville" Rating ⁴	Target = 4.5	Rating 1 to 5	N/A*	4	4.5	4.5
"Ease of Walking in Louisville" Rating ⁴	Target = 4.5	Rating 1 to 5	N/A*	4	4.5	4.5

INDICATOR	UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Number of Subscribers on Engage Louisville for Community Design Related Projects	#	174	200	200	400**

¹ Does not reflect cost to administer project. Reflects ratio of project to all sub-program direct costs. Sub-program budget also covers items such as public outreach and special projects.

² Annual audit of how well developments satisfy design criteria. 1-5 rating, with 1 not meeting standard and has negative effect, 2 not meeting standard, 3 meets standard, 4 slightly exceeds standard and 5 greatly exceeds standard.

³ Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

⁴ Based on evaluation survey rating from City Council & Planning Commission with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

* Previously asked through different feedback tool (i.e. Citizen Survey).

** Increased activity anticipated due to Comprehensive Plan Update scheduled for 2021.

Community Design Program Key Indicators Development Review Sub-Program

Goals

Sustain an inclusive, family-friendly community with a small-town atmosphere, effective and efficient building services and effective preservation of the City's historic structures through a voluntary system

Objectives

Review development applications and enforce the building, zoning and subdivision laws of the city to promote public health, safety, comfort, convenience, prosperity, general welfare and consumer protection.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Pre-Application Conferences		# Held	11	20	20	20
Development Review Applications (PUD, SRU, Plats, etc.)		# Processed	16	25	20	20
Administrative Reviews/Amendments		# Processed	17	5	5	5
Building Permits Processed		# Processed	6,179*	2,500*	1,200	1,200
Building Inspections Completed		# Completed	18,002*	11,000*	8,000	8,000
Efficiency						
Sub-Program Expenditure per Development Application ¹		\$/Application	\$78,373	\$47,421	\$57,228	\$58,443
Sub-Program Expenditure per Building Permit Review ¹		\$/Permit	\$3,777	\$3,951	\$3,819	\$3,895
Sub-Program Expenditure per Inspection ¹		\$/Inspect	\$70	\$108	\$143	\$146
Building Permit Review Time		Ave Review Time	21 days	20 days	20 days	20 days
Development Review Time		Ave Review Time	26 weeks	24 weeks	24 weeks	24 weeks
Effectiveness						
Building Inspection Rollovers ²	Target = 0	Ave./Month	26	10	10	10
Customer Service and Program Rating ³	Target = 3.5	Rating 1 to 5	N/A**	4.56	4.6	4.6
"Planning Review Process for New Development" Rating ³	Target = 3.5	Rating 1 to 5	N/A**	4.52	4.6	4.6
"Building Permit Process" Rating ³	Target = 3.5	Rating 1 to 5	N/A**	4.53	4.6	4.6
"Building/Construction Inspection Process" Rating ³	Target = 3.5	Rating 1 to 5	N/A**	4.54	4.6	4.6

¹ Does not reflect cost to process application or conduct inspection. Reflects ratio of applications reviewed or inspection to all sub-program direct costs. Sub-program budget also covers items such as public outreach and special projects.

² Rollover is when there is not enough staffing to complete all scheduled inspections for the day and inspections rollover to the following business day.

³ Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.* Decrease anticipated due to changes in RE zoning lot coverage standards in 2018 that will reduce the number of administrative variances.

* Increase due to re-roof permits from June 2018 hail storm.

** Previously asked through different feedback tool (i.e. Citizen Survey).

Community Design Program Key Indicators Historic Preservation Sub-Program

Goals

Sustain an inclusive, family-friendly community with a small-town atmosphere, effective and efficient building services and effective preservation of the City's historic structures through a voluntary system.

Objectives

Provide incentives to preserve the historic character of old town to encourage the promotion and preservation of Louisville's history and cultural heritage. Provide incentives and processes to preserve historic buildings.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Historic Preservation Commission Public Hearings		# Processed	9	15	20	20
Subcommittee Reviews		# Processed	33	25	25	25
Social Histories Reports		# Reports	5	10	10	10
Outreach Events		# of Events	5	5	5	5
Special Projects (Preservation Master Plan, Historic Context Studies, etc.)		Hours	120	250	250	120
Efficiency						
Direct Cost per HPC Applications Processed ^{1,2}		\$/# Processed	\$132,756	\$33,004	\$21,959	\$22,397
Direct Cost per Historic Preservation Administrative Review ¹		\$/# Processed	\$36,206	\$19,802	\$17,567	\$17,981
Demolition Subcommittee Review Time		Average Review Time (Days)	10	14	14	14
Ratio of Grant Funds Awarded to Administrative Costs ²		% Grants to Admin Costs	1.5	0.4	0.4	0.4
Effectiveness						
Landmarked Structures	Target = 5	# per Year	3	5	5	5
Historic Structure Assessments Grants(HSA)	Target = 15	% Resulting in Landmarking	5	10	10	10
Grants/Loans Approved	Target = \$250,000	\$	\$92,785	\$400,000	\$400,000	\$400,000
Engagement at Outreach Events	Target = 200	Total # of Participants	150	200	200	200
Zoning Incentives	Target = 5	# Permits Using Bonuses	3	3	5	5
Demolition Stays Resulting in Preservation	Target = 1	% Resulting in Preservation	0	0	1	1
¹ Does not reflect cost to review the application but rather proportion of sub-program budget to applications processed. Reflects ratio of applications reviewed to all sub-program direct costs. Sub-program budget also covers items such as public outreach and special projects. ² Grant applications are voluntary. At times the City needs more outreach (admin costs) to get residents/businesses to apply for grants. Administrative time can be used on other projects.						

Economic Prosperity Program Key Indicators Business Retention and Development Sub-Program

Goals

Promote a thriving business climate that provides job opportunities, facilitates investment, and produces reliable revenue to support City services.

Objectives

Maintain positive business relationships throughout the community and assist property owners, brokers, and companies in finding locations and/ or constructing new buildings in the City. Attract and retain a diverse mix of businesses that provide good employment opportunities for Louisville residents.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Context Data and General Information						
Licensed Businesses ¹		Units	953	975	975	975
Workload						
BAP Agreements Negotiated		Units	5	3	4	4
Meetings Facilitated ²		Units	24	20	22	22
Retention Visits		Units	30	20	40	40
Lease Management (Old City Shops)		Items	1	1	1	1
Efficiency						
Construction Dollars per BAP Incentive		\$	\$27.80	\$27.00	\$27.00	\$27.00
Incentives per Job Added		\$	\$786	\$750	\$750	\$750
Annual Sales Tax \$ per \$1.00 BAP Incentive		\$	\$.63	\$.60	\$.60	\$.60
Effectiveness						
Sales Tax \$/Capita	Target = \$740	\$	\$726	\$739	\$749	\$753
Total Number of Louisville Employees	Target = 15,500	#	16,073	16,250	16,250	16,250
Median Household Income ³	Target = \$95,000	\$	94,784	96,000	98,000	99,000
Investment in Louisville Commercial Property ⁴	Target = \$35,000,000	\$	46,932,000	40,000,000	35,000,000	35,000,000
Vacancy Rates	Target = 10% Office 15% Retail 10% Industrial	Office	14.5	12	12	12
		Retail	16	17	17	17
		Industrial	11.5	9	9	9

¹ Sales & use tax accounts with location address in Louisville.

² Based on one meeting per month for Louisville Revitalization Commission & Business Retention & Development Committee.

³ U.S. Census figure for the City of Louisville.

⁴ Based upon noted value of commercial building permits.

Administration & Support Services Program Key Indicators Governance & Administration Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Governance based on thorough understanding of the community's diverse interests executed through clear and effective policy direction. Administration that supports informed policy making, ensures the City has the financial capacity to sustain Council adopted levels of service, monitors and manages service delivery to maintain effectiveness and efficiency, and promotes a healthy organizational culture.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Public Meetings ¹		Meetings	50	50	50	50
City Council Agenda Items		Items	365	350	350	350
City Council Requests ²		Items	N/A*	100	100	100
Total All Funds Budget ³		\$	\$52,621,989	\$73,445,070**	\$58,550,410	\$53,196,960
Efficiency						
\$ per Capita		Program \$	\$213	\$317	\$266	TBD
		Sub-Program \$	\$66	\$104	\$66	TBD
% of Total All Funds Budget ³		Program %	9%	9%	10%	TBD
		Sub-Program %	3%	3%	2%	TBD
Avg. Days to Respond to City Council Request		Days	N/A*	5 days	5 days	5 days
Effectiveness						
Bond Rating	Target = AA+	S&P Rating	AA+	AA+	AA+	AA+
"Overall Performance of Louisville City Government" Rating ⁴	Target = 5	Rating 1 to 5	78%***	4	4	4
"Quality of Services Provided by City" Rating ⁴	Target = 5	Rating 1 to 5	93%***	4	4	4
"City Operates by Strong Values and Ethics" Rating ⁴	Target = 5	Rating 1 to 5	4***	4	4	4
"City is Going in the Right Direction" Rating ⁴	Target = 5	Rating 1 to 5	4***	4	4	4
"We do Things Efficiently and Well" Rating ⁴	Target = 5	Rating 1 to 5	4***	4	4	4
City Employee Satisfaction with Leadership ⁵	Target = 5	Rating 1 to 5	4	4	4	4

¹ City Council regular meetings and study sessions.

² Items submitted for staff follow-up by City Council.

³ Excludes interfund transfers.

⁴ Based on evaluation survey rating from City Council, City Manager & Planning Commission with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2=Below Average, 1=Poor.

⁵ Based on most recent Employee Survey results.

* New metric that will be tracked starting in 2019.

** Includes Recreation/Senior Center expansion.

*** Previously asked through different feedback tool (i.e. Citizen Survey, employee survey, etc.).

Administration & Support Services Program Key Indicators Public Information & Involvement Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Easy and timely access to all relevant information about City programs and services. Processes that give anyone interested opportunities to get involved and influence decision making.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Newsletters Produced		Units	4	4	4	4
Meetings Broadcast on Channel 8/ Streaming Online ¹		Units	46	49	49	49
Citizen Inquiries		Items	255	218	200	200
Website Content Updates Monthly		Updates/Month	312	400	500	500
Social Media Posts ²		Items	237	200	250	250
Projects Posted on Engage Louisville		Items	9	10	12	12
Press Releases Issued		#	13	10	15	15
Community Workshops ³		#	N/A*	N/A*	5	5
Efficiency						
Ave. Response Time/Citizen Inquiry		Days	2 days	2 days	2 days	2 days
Cost to Produce Newsletter per Capita		\$	\$1.22	\$1.50	\$1.50	\$1.50
Effectiveness						
Website Enotification Subscribers	Target = 5,000	Subscribers	1,600	2,000	2,500	2,500
Website Visitors	Target = 400,000	Visitors	216,860	283,398	300,000	300,000
Social Media Followers ²	Target = 7,000	Followers	4,500	5,500	6,000	6,000
Engage Louisville Users	Target = 1,000	Users	200	358	500	500
Attendees per Community Workshop	Target = 50	Attendees	N/A*	N/A*	50	50
“Opportunities to Participate in Community Matters” Rating ⁴	Target = 5	Rating 1 to 5	84%**	N/A*	4	4
“Information about City Council, Planning Commission and Other Official City Meetings” Rating ⁴	Target = 5	Rating 1 to 5	80%**	N/A*	4	4

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
"Louisville Website" Rating ⁵	Target = 5	Rating 1 to 5	78%**	3	4	4
"Information about City Plans and Programs" Rating ⁴	Target = 5	Rating 1 to 5	75%**	N/A*	4	4
¹ Includes City Council, Planning Commission and Historic Preservation Commission Meetings. ² Includes City of Louisville's Facebook and Twitter followers. ³ Workshops not related to Community Design. ⁴ Based on evaluation survey rating provided at community workshops with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor. ⁵ Based on evaluation survey from website with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor. * No data available through community workshops in 2019. ** Previously asked through different feedback tool (i.e. Citizen Survey).						

Administration & Support Services Key Indicators City Clerk/Public Records Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Provide efficient and transparent processes for residents to access public documents and notice of public hearings/events. Transparent, consistent and responsive management of the licensing authority and special events permits.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Public Information Requests Filled		Requests	173	230	200	200
City Council Agenda Items ¹		Items	365	350	350	350
Board & Commission Applications Processed		Items	50	70	60	60
Special Event Permits Processed		Items	44	45	45	45
Open Government Trainings Offered		Units	6	5	6	5
Liquor/Marijuana Licenses Processed ²		Items	127	125	120	120
Pages Added to Records Archive		Pages	160,275	150,000	150,000	150,000
Efficiency						
Open Government Training Cost per Attendee		\$/Attendee	\$96	\$100	\$100	\$100
Ave. Special Event Permit Processing Time ³		Hours per Permit	1.25	1.25	1.25	1.25
Effectiveness						
Overall Rating of Dog License Program ⁴	Target = 5	Rating 1 to 5	N/A*	N/A*	N/A*	N/A*
Meeting Minutes are Accurate ³	Target = 5	Rating 1 to 5	5	5	5	5
Meeting Minutes are Completed within Deadline ³	Target = 5	Rating 1 to 5	5	5	5	5
Overall Rating of Liquor/Marijuana License Program	Target = 5	Rating 1 to 5	4	5	5	5

¹ Includes regular City Council meetings, Special City Council Meetings, and Study Sessions.

² Includes any action (application, renewal, show cause hearing, etc.) taken on a license and all special event liquor licenses.

³ Time for Clerk's Office, Parks, Operations, and Police for permit review and processing.

⁴ Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2=Below Average, 1=Poor.

* New metric – survey to be taken during annual renewal period starting in December 2019 to get higher response rate.

Administration & Support Services Program Key Indicators Legal Support Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration and support.

Objectives

Effective, cost efficient and responsive legal advice for City Council, Management, and staff in legal matters pertaining to their official powers and duties. Represent the City in all legal proceedings, finalize all legal documents for the City.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
City Legal Work ¹		Hours	1,195	1,231	1,268	1,306
Water Attorney Legal Work		Hours	162	167	172	177
Urban Renewal Legal Work		Hours	24	38	38	38
Education/Trainings Offered ²		Units	6	5	6	5
Efficiency						
City Legal Work \$/Year		\$	\$240,435	\$324,000*	\$333,720*	\$343,731*
Water Legal Work \$/Year		\$	\$34,400	\$35,432	\$36,495	\$37,590
Urban Renewal Work \$/Year		\$	\$3,963	\$6,000*	\$6,000*	\$6,000*
Effectiveness						
Customer Service Survey Results ³	Target = 5	Rating 1 to 5	N/A**	N/A**	N/A**	N/A**
¹ Includes formal and informal legal opinions or interpretations, research, and litigation by the City Attorney. ² Open government trainings also included in City Clerk/Public Records Sub-Program. ³ Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor. * Starting in 2020, 3% increase with exception of LRC, which had 60% increase due to Parcel O redevelopment work. 2019 legal fees were higher than anticipated due to quiet zone and marijuana legal issues. ** New survey starting in 2020 conducted through Legal Committee.						

Administration & Support Services Program Key Indicators Human Resources & Organizational Development Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Be an employer of choice, with low employee turnover and high morale. Attract and retain highly qualified and dedicated employees by providing competitive compensation and benefits, effective employee training, and ongoing career and professional development opportunities. Maintain a positive work environment through regular position classification and review, workforce planning, salary administration and employee relations. Maintain a safe workplace through employee safety training.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Citywide FTEs		FTE Positions	240.81	262.04	263.04	267.04
Citywide Employees (Full & Part Time)		Active Employees	461	580	585	590
Recruiting/Hiring/Screening (Vacant Positions Filled)		Positions	266	285	295	300
Applications Reviewed		Applications	3,555	3,823	3,943	4,009
Training Classes Offered to Employees		Classes	9	25	45	45
Personnel Actions (PA) processed		PAs	1,625	1,900	2,200	2,300
Employee Relations Cases ¹		Cases	30	20	20	17
Volunteer Backgrounds and Verifications of Employment processed		Number Completed	163/88	180/85	200/85	200/85
Unemployment Claims		Number Processed	14	13	15	15
Efficiency						
\$ Per FTE (Benefits) ²		\$	\$11,985	\$12,225	\$12,835	\$13,475
Average Time Between Position Closed & Offer Made ³		Calendar Days	42	38	36	35
Ratio of HR Staff per City-Wide Employees		HR /City-Wide employees	1:92	1:95	1:96	1:98
HR Budget/General Fund Expenditures ⁴		%/General Fund	3%	3%	3%	TBD
Effectiveness						
City Employee Satisfaction with Climate ⁵	Target = 4	Rating 1 to 5	N/A*	4.0	N/A*	4.5
Employee Turnover	Target = 10%	% Turnover among FTEs	12%	10%	10%	10%
Performance Appraisals Completed on Schedule	Target = 75%	% Completed within 30 Days of Due Date	62.5%	65%	70%	75%
Satisfaction Rating for Training Classes Offered ⁶	Target = 90%	Rating 1 to 100	N/A**	80%	80%	80%

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workers Compensation Rating	Target = .75	Experience Mod	0.77	0.91	0.85	0.80
<p>¹ Case defined as coaching opportunity or situation that requires extended follow-up (more than one hour) and assistance from Human Resources for resolution.</p> <p>² This indicates cost of Health, Dental, and Vision benefits.</p> <p>³ Time to fill benefitted full-time vacancy when position is open for 14 days (data based on date position was closed until date position is offered to the candidate).</p> <p>⁴ Excludes interfund transfers.</p> <p>⁵ Based on most recent Employee Survey results with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.</p> <p>⁶ Based on evaluation survey rating customer service with rating on a scale of 1-100.</p> <p>* Survey completed every other year.</p> <p>** Started collected feedback in 2019.</p>						

**Administration & Support Services Program Key Indicators
Finance, Accounting & Tax Administration Sub-Program**

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Provide financial services in an efficient and effective manner and financial reporting that is accurate, timely, relevant, and transparent. Develop, maintain, and monitor financial policies and internal controls to ensure the safeguarding of public assets and organizational compliance with laws, regulations, and Council directives. Provide an efficient, effective, and transparent budget developing, reporting, and monitoring process. Provide other financial services, such as long-term financial planning, debt administration, cash and investment management, cash disbursements, cash collections, and front counter services.

INDICATOR		UNIT	2018 ACTUAL	2019 PROJECTED	2020 PROJECTED	2021 PROJECTED
Workload						
Journal Entries Posted		Entries	4,714	4,785	4,870	4,955
Accounts Payable & P-Card Transactions		Transactions	9,664	9,800	9,900	10,000
Receipts Processed		Transactions	40,347	41,000	41,000	41,000
Sales & Use Tax Returns Processed		Returns	20,672	22,500	23,000	23,000
Payroll Checks & NOD's Processed		Transactions	8,471	8,500	8,550	8,600
Utility Bills Processed		Billings	87,131	87,341	87,471	87,681
Combined Utility Revenue Collected		Dollars	\$12.4M	\$12.8M	\$13.2	\$13.6
Average Cash & Investment Balance and Rate of Return ¹		Average \$'s	\$67.8M	\$50.0M	\$51.0M	\$52.0M
		Rate of Return	1.71%	2.10%	1.90%	1.90%
Efficiency						
Direct Op Cost to Process One PR Trans		Cost/Trans (\$'s)	\$11.00	\$8.78	\$8.99	\$9.20
Direct Op Cost to Process One AP Trans		Cost/Trans (\$'s)	\$7.75	\$7.87	\$8.02	\$8.18
Direct Op Cost to Process One Utility Bill		Cost/Bill (\$'s)	\$0.87	\$0.87	\$0.91	\$0.95
Effectiveness						
Unmodified Audit Opinion	Target = Yes	Yes/No	Yes	Yes	Yes	Yes
GFOA CAFR and Budget Awards	Target = Yes	Yes/No	Yes	Yes	Yes	Yes
Revenue Forecast Accuracy ²	Target = 95%	Accuracy	94%	95%	95%	95%
Sales & Use Tax Audit Evaluation Rating ³	Target = 5	Percent Favorable	5	4	4	4
Sales/Use Tax Training Evaluation Rating ³	Target = 5	Percent Favorable	5	5	5	5

¹ Excludes URA bond proceeds.

² Excludes interfund transfers.

³ Based on evaluation cards submitted at conclusion of each audit and each training program with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

Administration & Support Services Program Key Indicators Information Technology Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs. Provide outstanding internal customer service to efficiently resolve employee help desk issues.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Context Data and General Information						
IT FTEs		FTE Positions	3.85	5.35	5.12	TBD
Citywide FTEs		FTE Positions	240.81	262.04	263.04	267.04
Citywide Employees (Full & Part Time)		Active Employees	461	580	585	590
Workload						
Data Networks Supported (VLANS)		Items	73	78	90	95
Enterprise Devices Supported		Items	918	942	1,050	1,200
Servers Supported		Items	71	68	72	80
Workstations Supported		Items	336	345	350	360
Total Help Desk Tickets		Items	2,351	2,450	2,600	2,800
Enterprise Applications Supported		Items	32	40	43	47
Efficiency						
IT Expense per FTE		Expense/FTE	\$2,323	\$4,982	\$3,651	TBD
IT Budget/All Fund Expenditures ¹		%/General Fund	1%	2%	2%	TBD
Average Expenditures Per Workstation		\$/Workstation	\$2,000	\$2,000	\$2,000	\$2,000
Effectiveness						
IT-to-City Staff FTE Ratio	Target = 2.50%	% of FTE	2.1%	2.3%	2.3%	N/A
Infrastructure Availability	Target = 99%	% of Time	99%	99%	99%	99%
Performance Rating on Internal Survey ²	Target = High	High/Med/Low	High	High	High	High
% RUN Operations (Standard 80%)	Target = 75%	%	51%	35%	65%	75%
% GROW Operations (Standard 15%)	Target = 15%	%	15%	20%	15%	15%
% TRANSFORM Operations (Std 5%)	Target = 10%	%	34%	45%	20%	10%
¹ Excludes interfund transfers.						
² Based on evaluation survey rating customer service with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.						

Administration & Support Services Program Key Indicators Sustainability Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Use environmental, economic, and human resources to meet present and future needs without compromising the ecosystems on which we depend. Actively pursue energy efficient upgrades to realize cost savings and reduce environmental impacts.

INDICATOR		UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload						
Sustainability Events and Programs ¹		#	7	8	10	10
Sustainability Communications ²		Items	47	55	60	65
Efficiency						
Average Cost per Sustainability Event		\$/Event	\$260	\$350	\$400	\$400
Effectiveness						
Residential Waste Diversion	Target = 55%	%	52%	50%	50%	52%
Commercial Waste Diversion	Target = 37%	%	N/A*	25%	27%	29%
Community GHG Emissions ³	Target = 170,000	MTCO ₂ e	165,577	165,500	164,500	164,000
Community Energy Use/per Capita (Electricity) ⁴	Target = 2,700	kWh/Capita	2,869	2,800	2,750	2,700
Water Use/per Capita	Target = 52,000	Gallons/Capita	51,457	53,000	53,000	53,000
“Encouraging Sustainability for Both Residential and Commercial Properties” Rating ⁵	Target = 95%	% Essential or Important	95%	95%	95%	95%

¹ Includes all identified Outreach and Engagement events and programs (i.e. Sustainability Series, Green Business Program, Partners in Energy, zero waste events, etc.)

² Communications includes but is not limited to: direct email, website updating, press releases, evaluation surveys, etc.

³ Based on most recent annual Xcel Community Energy Report (Residential CO₂ emissions from Xcel energy use). Measure in MTCO₂e and includes both electricity usage and natural gas.

⁴ Based on most recent Xcel Community Energy Report (Residential kWh from Xcel energy/population = kWh per capita).

⁵ Based on most recent Citizen Survey results.

* New metric that will be tracked starting in 2019.

Administration & Support Services Key Indicators Facilities Maintenance Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Provide and manage facilities that maintain efficient and effective operations and promote environmental and economic sustainability.

INDICATOR	UNIT	2018 ACTUAL	2019 ESTIMATED	2020 PROJECTED	2021 PROJECTED
Workload					
City Facilities Managed ¹	#	5	5	5	5
Efficiency					
	Electricity				
BTUs/Gross Square Foot for City Hall	kBTU/GSF	38.96	40	40	40
BTUs/Gross Square Foot for City Services	kBTU/GSF	19.95	20	20	20
BTUs/Gross Square Foot for Library	kBTU/GSF	75.99	78	78	78
BTUs/Gross Square Foot for Recreation/Senior Center	kBTU/GSF	28.73	30	30	30
BTUs/Gross Square Foot for Police/Court	kBTU/GSF	54.28	55	55	55
	Natural Gas				
BTUs/Gross Square Foot for City Hall	kBTU/GSF	52.26	55	55	55
BTUs/Gross Square Foot for City Services	kBTU/GSF	12.34	15	15	15
BTUs/Gross Square Foot for Library	kBTU/GSF	48.56	50	50	50
BTUs/Gross Square Foot for Recreation/Senior Center	kBTU/GSF	67.41	150	160	160
BTUs/Gross Square Foot for Police/Court	kBTU/GSF	27.03	30	30	30
City Hall Water Usage	Gallons	7,000	7,000	7,000	7,000
City Services Water Usage	Gallons	1,507,000	1,600,000	1,600,000	1,600,000
Library Water Usage	Gallons	238,000	240,000	240,000	240,000
Recreation/Senior Center Water Usage	Gallons	1,813,000	2,500,000	2,500,000	2,500,000
Police/Court Water Usage	Gallons	1,626,000	1,700,000	1,700,000	1,700,000
Annual City Gasoline Fleet Fuel Consumption	Gallons	42,959	43,000	43,000	43,000
Annual City Diesel Fleet Fuel Consumption	Gallons	11,444	11,500	11,500	11,500
City Energy Upgrade Cost Savings	\$ Saved	\$0	\$0	\$10,000	\$10,000
Effectiveness					
City Facility GHG Emissions ²	Target = 2,500	MTCO2	2,360	2,600	2,600

¹ Includes Library, Recreation/Senior Center, Police, City Hall and City Services.

² GHG emissions are measured in MTCO2 and capture emissions from electricity and natural gas usage at Library, Recreation/Senior Center, Police, City Hall and City Services. Using EPA Greenhouse Gas Equivalencies Calculator.