

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Public Information Requests Filled		Requests	177	190	175	175
City Council Agenda Items ¹		Items	407	360	375	375
Board & Commission Applications Processed		Items	67	62	65	65
Special Event Permits Processed		Items	45	45	45	45
Open Government Trainings Offered		Units	7	6	5	6
Liquor/Marijuana Licenses Processed ²		Items	117	120	120	120
Pages Added to Records Archive		Pages	109,985	140,000	150,000	150,000
Efficiency						
Open Government Training Cost per Attendee		\$/Attendee	\$107	\$75	\$80	\$80
Ave. Special Event Permit Processing Time ³		Hours per Permit	2.5	2.5	2.5	2.5
Effectiveness						
Overall Rating of Dog License Program ⁴	Target = 5	Rating 1 to 5	N/A*	N/A*	5	5
Meeting Minutes are Accurate ³	Target = 5	Rating 1 to 5	N/A*	N/A*	5	5
Meeting Minutes are Completed within Deadline ³	Target = 5	Rating 1 to 5	N/A*	N/A*	5	5
Overall Rating of Liquor/Marijuana License Program	Target = 5	Rating 1 to 5	N/A*	N/A*	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 that will be incorporated into customer service survey 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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
City Facilities Managed ¹		#	31	31	31	31
Efficiency						
BTUs/Gross Square Foot for City Hall		kBTU/GSF	46	50	50	50
BTUs/Gross Square Foot for City Services		kBTU/GSF	50	55	55	55
BTUs/Gross Square Foot for Library		kBTU/GSF	114	115	115	115
BTUs/Gross Square Foot for Recreation/Senior Center		kBTU/GSF	155	150	150	150
BTUs/Gross Square Foot for Police/Court		kBTU/GSF	114	115	115	115
City Hall Water Usage		Gallons	100,000	100,000	100,000	100,000
City Services Water Usage		Gallons	232,000	232,000	232,000	232,000
Library Water Usage		Gallons	228,000	228,000	228,000	228,000
Recreation/Senior Center Water Usage		Gallons	3,307,000	4,400,000	4,400,000	4,400,000
Police/Court Water Usage		Gallons	1,801,000	1,801,000	1,801,000	1,801,000
Annual City Fleet Fuel Consumption		Gallons	53,448	55,000	55,000	55,000
City Energy Upgrade Cost Savings		\$ Saved	N/A*	N/A*	\$10,000	\$25,000
Effectiveness						
City Facility GHG Emissions ²	Target = 5,000	MTCO2	4,853	4,900	5,200**	4,900**

¹ Equals number of buildings listed in Facilities module of Lucity.

² GHG emissions are measured in MTCO2 and capture emissions from electricity and natural gas usage at nine major City facilities: Library, Recreation Center, Police, City Hall, City Services, Wastewater, North Water Treatment, South Water Treatment, and Golf Clubhouse.

* New metric that will be tracked starting in 2019.

** Staff expects energy use to increase at the Recreation/Senior Center after completion of the expansion and expects to complete other efficiencies to reduce this increase over time.

**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	2017 ACTUAL	2018 PROJECTED	2019 PROJECTED	2020 PROJECTED
Workload						
Journal Entries Posted		Entries	4,448	4,580	4,665	4,680
Accounts Payable & P-Card Transactions		Transactions	9,139	9,300	9,450	9,600
Receipts Processed		Transactions	38,176	39,000	39,000	39,000
Sales & Use Tax Returns Processed		Returns	17,955	18,500	19,000	19,000
Payroll Checks & NOD's Processed		Transactions	8,825	9,160	10,530	10,850
Utility Bills Processed		Billings	86,620	86,860	87,070	87,200
Combined Utility Revenue Collected		Dollars	\$11.5M	\$11.5M	\$12.5M	\$13.0M
Average Cash & Investment Balance and Rate of Return ¹		Average \$'s	\$64 M	\$62 M	\$50 M	\$45 M
		Rate of Return	1.066%	1.400%	1.750%	2.000%
Efficiency						
Direct Op Cost to Process One PR Trans		Cost/Trans (\$'s)	\$9.57	\$9.68	\$8.84	\$9.01
Direct Op Cost to Process One AP Trans		Cost/Trans (\$'s)	\$7.92	\$7.17	\$8.45	\$8.73
Direct Op Cost to Process One Utility Bill		Cost/Bill (\$'s)	\$3.09	\$3.39	\$3.55	\$3.71
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	98%	95%	95%	95%
Sales & Use Tax Audit Evaluation Rating ³	Target = 95%	Percent Favorable	97%	95%	95%	95%
Sales/Use Tax Training Evaluation Rating ³	Target = 98%	Percent Favorable	98%	98%	98%	98%

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 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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Public Meetings ¹		Meetings	56	47	50	50
City Council Agenda Items		Items	407	360	375	375
City Council Requests ²		Items	N/A*	N/A*	100	100
Total All Funds Budget ³		\$	\$57,316,873	\$72,174,850**	\$58,430,710	\$57,657,010
Efficiency						
\$ per Capita		Program \$	\$220	\$254	\$282	\$260
		Sub-Program \$	\$62	\$72	\$78	\$64
% of Total All Funds Budget ³		Program %	8.0%	7.4%	10.2%	9.7%
		Sub-Program %	2.2%	2.1%	2.8%	2.4%
Avg. Days to Respond to City Council Request		Days	N/A*	N/A*	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%***	78%***	4	4
"Quality of Services Provided by City" Rating ³	Target = 5	Rating 1 to 5	93%***	93%***	4	4
"City Operates by Strong Values and Ethics" Rating ³	Target = 5	Rating 1 to 5	4.3***	4.3***	4	4
"City is Going in the Right Direction" Rating ⁴	Target = 5	Rating 1 to 5	4.2***	4.2***	4	4
"We do Things Efficiently and Well" Rating ⁴	Target = 5	Rating 1 to 5	3.7***	3.7***	4	4
City Employee Satisfaction with Leadership ⁵	Target = 5	Rating 1 to 5	N/A*	N/A*	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.

** Excludes Recreation Center Construction in 2018.

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

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Citywide FTEs		FTE Positions	236.08	244.81	261.81	264.16
Citywide Employees (Full & Part Time)		Active Employees	461	557	580	600
Recruiting/Hiring/Screening (Vacant Positions Filled)		Positions	194	281	295	300
Applications Reviewed		Applications	2,968	4,500	4,720	4,800
Training Classes Offered to Employees		Classes	12	12	24*	24*
Personnel Actions (PA) processed		PAs	1,418	1,550	2,000*	2,200*
Employee Relations Cases ¹		Cases	18	25	20	15
Volunteer Backgrounds and Verifications of Employment processed		Number Completed	162/100	170/85	180/85	200/85
Unemployment Claims		Number Processed	10	15	17	17
Efficiency						
\$ Per FTE (Benefits) ²		\$	\$11,750	\$12,000	\$12,350	\$13,000
Average Time Between Position Closed & Offer Made ³		Calendar Days	N/A**	19	15	15
Ratio of HR Staff per City-Wide Employees		HR /City-Wide employees	1:96	1:111	1:116	1:120
HR Budget/General Fund Expenditures ⁴		%/General Fund	2.9%	2.5%	2.7%	2.8%
Effectiveness						
City Employee Satisfaction with Climate ⁵	Target = 4	Rating 1 to 5	4.02	4.02***	4.50	4.50***
Employee Turnover	Target = 10%	% Turnover among FTEs	16.76%	15%	12%	10%
Performance Appraisals Completed on Schedule	Target = 75%	% Completed within 30 Days of Due Date	52.5%	60%	65%	75%

INDICATOR		UNIT	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Satisfaction Rating for Training Classes Offered ⁶	Target = 90%	Rating 1 to 100	N/A**	85%	87%	90%
Workers Compensation Rating	Target = .75	Experience Mod	.75	.75	.70	.70

¹ Case defined as coaching opportunity or situation that requires extended follow-up (more than one hour) and assistance from Human Resources for resolution.

² This indicates cost of Health, Dental, and Vision benefits.

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).

⁴ General Fund expenditures (including interfund transfers as most are recurring).

⁵ Based on most recent Employee Survey results. 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.

⁶ Based on evaluation survey rating customer service with rating on a scale of 1-100.

* Workload increase due to additional Recreation/Senior Center staff. Human Resources requested additional FTE starting in 2019 to increase staff capacity.

** New metric that was tracked starting in 2018.

*** Survey completed every other year.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Context Data and General Information						
IT FTEs		FTE Positions	3.85	3.85	5.35	5.35
Citywide FTEs		FTE Positions	236.08	244.81	261.81	264.16
Citywide Employees (Full & Part Time)		Active Employees	461	557	580	600
Workload						
Data Networks Supported (VLANS)		Items	41	55	60	65
Enterprise Devices Supported		Items	500	940	1,050	1,200
Servers Supported		Items	64	73	83	90
Workstations Supported		Items	325	335	345	355
Total Help Desk Tickets		Items	2,300	2,500	2,850	3,250
Enterprise Applications Supported		Items	22	31	35	38
Efficiency						
IT Expense per FTE		Expense/FTE	\$2,479	\$2,496	\$3,321	\$3,344
IT Budget/General Fund Expenditures ¹		%/General Fund	3.5%	3.5%	5.6%	4.8%
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	1.6%	1.6%	2.0%	2.0%
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%	%	65%	65%	75%	75%
% GROW Operations (Standard 15%)	Target = 15%	%	13%	13%	15%	15%
% TRANSFORM Operations (Std 5%)	Target = 10%	%	12%	12%	10%	10%

¹ General Fund expenditures (including interfund transfers as most are recurring).

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 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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
City Legal Work ¹		Hours	1,425	1,273	1,298	1,324
Water Attorney Legal Work		Hours	245	65	66	67
Urban Renewal Legal Work		Hours	18	16	17	18
Education/Trainings Offered ²		Units	7	6	5	6
Efficiency						
City Legal Work \$/Year		\$	\$273,538	\$229,832	\$233,795	\$238,478
Water Legal Work \$/Year		\$	\$22,769	\$12,020	\$12,205	\$12,390
Urban Renewal Work \$/Year		\$	\$3,380	\$2,973	\$3,159	\$3,345
Effectiveness						
Customer Service Survey Results ³	Target = 5	Rating 1 to 5	N/A*	4	5	5
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. * New metric that was incorporated in customer service survey starting in 2018.						

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Newsletters Produced		Units	4	4	4	4
Meetings Broadcast on Channel 8/ Streaming Online ¹		Units	27	49	40	40
Citizen Inquiries		Items	207	254	225	225
Website Content Updates Monthly		Updates/Month	400	450	700*	700*
Social Media Posts ²		Items	59	200	400*	400*
Questions Posted on Engage Louisville		Items	8	10	N/A**	N/A**
Press Releases Issued		#	15	20	30*	30*
Community Workshops ³		#	N/A***	N/A***	5	6
Efficiency						
Ave. Response Time/Citizen Inquiry		Days	2 days	2 days	2 days	2 days
Cost to Produce Newsletter per Capita		\$	\$1.53	\$1.76	\$2.75*	\$3.00*
Effectiveness						
Website Enotification Subscribers	Target = 2,000	Subscribers	1,400	1,581	2,500*	2,600*
Website Visitors	Target = 300,000	Visitors	216,000	256,000	300,000*	300,000*
Social Media Followers ²	Target = 6,000	Followers	4,000	4,435	6,000*	6,500*
Engage Louisville Users	Target = N/A****	Users	75	171	N/A**	N/A**
Attendees per Community Workshop	Target = 25	Attendees	N/A***	N/A***	125	150
“Opportunities to Participate in Community Matters” Rating ⁴	Target = 5	Rating 1 to 5	84%****	84%****	4	4
“Information about City Council, Planning Commission and Other Official City Meetings” Rating ⁴	Target = 5	Rating 1 to 5	80%****	80%****	4	4

INDICATOR		UNIT	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
"Louisville Website" Rating ⁵	Target = 5	Rating 1 to 5	78%****	78%****	4	4
"Information about City Plans and Programs" Rating ⁴	Target = 5	Rating 1 to 5	75%****	75%****	4	4
<p>¹ Includes City Council, Planning Commission and Historic Preservation Commission Meetings.</p> <p>² Includes City of Louisville's Facebook and Twitter followers.</p> <p>³ Workshops not related to Community Design.</p> <p>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.</p> <p>⁵ Based on evaluation survey from website with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.</p> <p>* Increase due to new Communications Coordinator position proposed in 2019/2020 budget, increasing staff capacity.</p> <p>** Engage Louisville to be discontinued for non-planning use starting in 2019.</p> <p>*** New metric that will be tracked starting in 2019.</p> <p>**** Previously asked through different feedback tool (i.e. Citizen Survey).</p>						

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Sustainability Events and Programs ¹		#	6	7	9	9
Sustainability Communications ²		Items	N/A*	45	50	55
Efficiency						
Average Cost per Sustainability Event		\$/Event	N/A*	\$340	\$400	\$430
Effectiveness						
Residential Waste Diversion	Target = 55%	%	44%	45%	48%	50%
Commercial Waste Diversion	Target = 37%	%	N/A**	N/A**	30%	33%
Community GHG Emissions ³	Target = 170,000	MTCO2e	165,226	170,000	171,000	173,000
Community Energy Use/per Capita (Electricity) ⁴	Target = 2,700	kWh/Capita	2,658	2,700	2,800	2,900
Water Use/per Capita	Target = 52,000	Gallons/Capita	50,795	52,000	53,000	54,000
“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 was tracked starting in 2018.

** New metric that will be tracked starting in 2019.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED	
Workload							
Municipal Code Amendments		# Processed	2	4	3	3	
Long Rang Plan Projects		# Worked On	1	3	1	2	
Long-Range Planning Projects (Area Plans, Neighborhood Plans, etc.)		Hours (Estimates)	500	1,000	500	800	
Community Open Houses/Meetings		Events	1	10	5	5	
Efficiency							
Sub-Program Expenditures per Code Amendment ¹		\$/ Amendment	\$212,351	\$128,923	\$170,000	\$170,000	
Sub-Program Expenditures per Long-Range Plan or Study ¹		\$/Plan	\$424,701	\$171,896	\$500,000	\$250,000	
Number of Visits on Engage Louisville for Community Design Related Projects/Cost ¹		# of Visits/\$	\$615	\$515	\$500	\$500	
Effectiveness							
New Development Audit Rating ²		Target = 4.5	Rating 1 to 5	3.3	3.5	3.75	4.0
"Overall Performance of the Louisville Planning Department" Rating ³		Target = 4.5	Rating 1 to 5	63%*	63%*	4	4
"The Public Input Process on City Planning Issues" Rating ³		Target = 4.5	Rating 1 to 5	71%*	71%*	4	4
"Sense of Community" Rating ³		Target = 4.5	Rating 1 to 5	87%*	87%*	4	4
"Overall Image or Reputation of Louisville" Rating ³		Target = 4.5	Rating 1 to 5	96%*	96%*	4	4
"Ease of Walking in Louisville" Rating ³		Target = 4.5	Rating 1 to 5	91%*	91%*	4	4

INDICATOR	UNIT	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Number of Subscribers on Engage Louisville for Community Design Related Projects	#	690	1,000	1,000	1,000
<p>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.</p> <p>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.</p> <p>³Based 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.</p> <p>*Previously asked through different feedback tool (i.e. Citizen Survey).</p>					

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Pre-Application Conferences		# Held	23	20	20	20
Development Review Applications (PUD, SRU, Plats, etc.)		# Processed	31	28	25	25
Administrative Reviews/Amendments		# Processed	22	25	5 ¹	4
Building Permits Processed		# Processed	1,474	5,500 ²	3,000 ²	1,500
Building Inspections Completed		# Completed	9,440	17,800 ²	12,650 ²	9,000
Efficiency						
Sub-Program Expenditure per Development Application ³		\$/Application	\$37,185	\$41,000	\$47,200	\$45,857
Sub-Program Expenditure per Building Permit Review ³		\$/Permit	\$855	\$400	\$400	\$400
Sub-Program Expenditure per Inspection ³		\$/Inspect	\$122	\$65	\$93	\$127
Building Permit Review Time		Ave Review Time	33 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 ⁴	Target = 0	Ave./Month	5	0	0	0
Customer Service and Program Rating ⁵	Target = 3.5	Rating 1 to 4	3	3.25	4	4
"Planning Review Process for New Development" Rating ⁵	Target =3.5	Rating 1 to 4	63%*	63%*	4	4
"Building Permit Process" Rating ⁵	Target =3.5	Rating 1 to 4	60%*	60%*	4	4
"Building/Construction Inspection Process" Rating ⁵	Target =3.5	Rating 1 to 4	65%*	65%*	4	4
¹ Decrease anticipated due to changes in RE zoning lot coverage standards in 2018 that will reduce the number of administrative variances. ² Increase due to re-roof permits from June 2018 hail storm. ³ 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. ⁴ Rollover is when there is not enough staffing to complete all scheduled inspections for the day and inspections rollover to the following business day. ⁵ Based on evaluation survey rating customer service with rating on a scale of 4=Excellent, 3=Good, 2= Fair, 1=Poor. Rating scale will change to 1-5 starting in 2019. * 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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Historic Preservation Commission Public Hearings		# Processed	15	15	20	20
Subcommittee Reviews		# Processed	23	40*	35*	25
Social Histories Reports		# Reports	25	25	30	30
Outreach Events		# of Events	5	10	10	10
Special Projects (Preservation Master Plan, Historic Context Studies, etc.)		Hours	250	250	20	20
Efficiency						
Direct Cost per HPC Applications Processed ²		\$/# Processed	\$5,846**	\$3,751	\$3,751	\$4,584
Direct Cost per Historic Preservation Administrative Review ¹		\$/# Processed	\$10,351**	\$7,152	\$7,438	\$11,603
Demolition Subcommittee Review Time		Average Review Time (Days)	18	14	14	14
Ratio of Grant Funds Awarded to Administrative Costs ²		% Grants to Admin Costs	1.4	0.9	1.1	1.1
Effectiveness						
Landmarked Structures	Target = 5	# per Year	3	5	5	5
Historic Structure Assessments Grants(HSA)	Target = 15	% Resulting in Landmarking	10	15	15	15
Grants/Loans Approved	Target = \$250,000	\$	\$280,022	\$200,000	\$250,000	\$250,000
Engagement at Outreach Events	Target = 200	Total # of Participants	N/A***	200	200	200
Zoning Incentives	Target = 5	# Permits Using Bonuses	2	3	5	5
Demolition Stays Resulting in Preservation	Target = 1	% Resulting in Preservation	0	1	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.

* Temporary increase anticipated due to re-roof reviews of landmarked properties due to June 2018 hail storm.

** Historic Contexts project included in 2017 in sub-program budget.

*** New metric that was tracked starting in 2018.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Cultural Council Events Managed		Events	19	20	25*	35*
Rental Contracts Managed		Contracts	56	60	65	70
Marketing Materials Produced ¹		Items	184	200	220*	240*
Vendor Contracts Managed		Items	78	80	82	84
City Special Events Managed ²		Events	11	12	14	14
Public Art Pieces Managed ³		Pieces	4	5	6	7
Efficiency						
\$ per Event	Street Faire		\$47,480	\$48,000	\$48,000	\$50,000
	July 4th		\$23,370	\$27,000	\$38,400**	\$40,400**
	Fall Festival		\$12,706	\$14,000	\$15,000	\$17,000
	LCC Events		\$10,000	\$10,000	\$20,000	\$20,000
Marketing Cost/Attendee		Cost/Attendee	\$0.16	\$0.16	\$0.30*	\$0.30*
Staff Hours/Volunteer Hours		Hours/Hours	2,080/1,045	2,080/1,120	2,080/1,200	2,080/1,200
Downtown Flowers		\$	\$15,616	\$16,000	\$20,000	\$20,000
Holiday Lights		\$	\$48,003	\$49,000	\$50,000	\$55,000
Effectiveness						
"Opportunities to Participate in Special Events and Community Activities" Rating ⁴	Target = 80%	% Excellent or Good	68%	68%	75%	78%
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	4,316	6,000	7,500*	8,500*
Street Faire ⁶	Target = 40,000	Attendees	34,000	35,000	40,000	40,000
Average Rating of Programs ⁷	Target = 5	Rating 1 to 5	N/A***	4	4.5*	4.5*
Total LCC Revenue of Tickets Sold	Target = \$6,500	\$	\$3,861	\$5,000	\$6,500*	\$7,500*

INDICATOR		UNIT	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Steinbaugh Pavilion Utilization	Target = 250/365	Days Arts Use/Available Days	182/365	200/365	205/365	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.

*** New metric that was tracked starting in 2018.

Cultural Services Program Key Indicators Library Services Sub-Program

Goals

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

Objectives

Provide information and technology to all members of the community, with assistance from an approachable, knowledgeable staff. Foster lifelong learning by delivering wide-ranging, hands-on learning activities and programs to all ages. Practice and reinforce the skills needed for reading readiness with young children so that they are poised to be successful learners when they enter school.

INDICATOR		UNIT	2017 ACTUAL	2018* ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Check-outs and Renewals ¹		Items	514,961	494,000	494,570	489,620
Check-outs and Renewals for Louisville Items only		Items	464,558	450,700	455,300	446,200
Library Card Holders		Resident Library Card	28,125	27,000	27,200	27,200
Programs for Adults, Teens, and Children ²		# of Programs	963	1,000	1,000**	1,000**
Ave Number of WiFi Users		Daily	123	130	140	140
Visitors		Annual	230,884	226,000	224,000	222,000
Efficiency						
Check-outs per FTE ³		Items/FTE	25,748	24,700	23,550	23,315***
Program Attendance per 1,000 Served ⁴		Units	659	652	654	658
Summer Reading Program Participation (Age 11 and Under)		Total Registrants	1,803	1,880	1,900	1,950
Annual Library Website Page Views		Total Page Views	223,743	227,000	230,000	230,000
Study Rooms Booked ⁵		Ave.% Open Hours	62	60	60	60
Ave Time from Item Check-in to Back on Shelf		Hours	18	19	19	19
Ave. Days for Newly Acquired Items to be Ready for Checkout		Days	10	9	9	9
Effectiveness						
Programs for Adults, Teens, and Children ⁶	Target = 22,000	Total Attendance	21,742	18,000*	22,000***	22,000***
"Overall Performance of Louisville Public Library" Rating ⁷	Target = 4	Rating 1 to 5	96%****	96%****	4	4
"Louisville Public Library Programs" Rating ⁷	Target = 4	Rating 1 to 5	98%****	98%****	4	4
"Services at the Louisville Public Library" Rating ⁷	Target = 4	Rating 1 to 5	98%****	98%****	4	4

"Louisville Public Library Services Online" Rating ⁷	Target = 4	Rating 1 to 5	93%****	93%****	4	4
"Summer Reading Program Motivated Kids to Read More" ⁸	Target = 4	Rating 1 to 5	N/A****	N/A****	4	4
"Adult and Teen Programs Rated Good or Excellent" ⁷	Target = 4	Rating 1 to 5	N/A****	N/A****	4	4

¹ Includes Louisville items and other consortium items checked out.
² Staff-created and hosted programs.
³ Only includes physical items (books, DVDs, magazines, etc.).
⁴ Statewide average for municipal libraries serving 25,000-100,000 is 543. (Source: Library Research Service).
⁵ Study pods available starting in 2018. May provide more space for individual/dual study sessions, resulting in reduction of study rooms booked.
⁶ Statewide average for municipal libraries serving 25,000-100,000 is 16,667. (Source: Library Research Service).
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.
⁸ 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.
** Additional 10 hours per week requested in 2019/2020 budget but is for while Teen Librarian is in programs or take meal/bathroom break (does not include any new programming).
*** Check-outs are decreasing at libraries across the country. This may be due to more electronic materials available and in use or a better economy in which people buy books. At the same time, program attendance is higher.
**** Previously asked through different feedback tool (i.e. Citizen Survey, employee survey, etc.).
***** New metric that will be incorporated into customer service survey starting in 2019.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Total Collection Size ¹		Items	20,441	21,150	21,841	22,541
Total Items Cataloged		Items	10,805	11,500	12,200	12,900
Programs and Outreach Offered		Programs Offered	29	31	35*	35*
Efficiency						
Attendance to Resident Ratio		Att./Population	8.6%	8.6%	8.9%	8.8%
Staff Time per Item Acquired		Hours	.5	.5	.5	.5
Average Attendance per Program		Att./Program	62	58	54**	54**
Effectiveness						
"Overall Performance of the Louisville Historical Museum" ²	Target = 4	Rating 1 to 5	89%***	89%***	4	4
"Louisville Historical Museum Programs" Rating ²	Target = 4	Rating 1 to 5	90%***	90%***	4	4
"Louisville Historical Museum Campus" Rating ²	Target = 4	Rating 1 to 5	88%***	88%***	4	4
Visitors ³	Target = 3,800 in 2018, 4,300 in 2019 & 2020	Annual	3,852	3,800	4,300*	4,300*
Program and Outreach Attendance ⁴	Target = 1,800 in 2018, 1,900 in 2019, 2020	Attendance	1,799	1,800	1,900*	1,900*
Web Access Users (Site Visits)	Target = 7,000-10,000	Total Site Visits	6,041	6,947	8,197	10,000
Historic Photos and Documents Catalogued and Accessible (Total) ⁵	Target = 800 in 2017, return to previous annual target of 600 in 2019 & 2020	Items	3,401	4,200	4,800	5,400

History Foundation Paying Members ⁶	Target = 1,600 in 2018, 1,650 in 2019, 1,700 in 2020	Members ⁵	1,494	1,600	1,650	1,700
Percent of Residents Who are Members	Target = 7.5 % 2018, 7.8 % 2019, 7.9 % 2020	% of Total	7%	7.6%	7.8%	7.9%

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.

³ Based on traffic expected on new Museum website, to be completed in 2018.

⁴ Includes First Friday Art Walks, special open houses, and offsite programs such as walking tours and outreach programs.

⁵ Not all photos that the Museum has in its collection and digitizes may legally be made accessible online.

⁶ 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.

* Increases in numbers of programs and outreach offered, in level of program and outreach attendance, and in numbers of yearly visitors are dependent on approval of two additional part time positions starting in 2019.

** Staff projects overall program attendance will 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, employee survey, etc.).

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Context Data and General Information						
Licensed Businesses ¹		Units	2,556	2,700	2,700	2,700
Workload						
BAP Agreements Negotiated		Units	2	5	5	5
Meetings Facilitated		Units	21	27	24*	24*
Retention Visits		Units	30	30	30	30
Lease Management (Old City Shops, Koko Plaza)		Items	1	1	1	1
Efficiency						
Construction Dollars per BAP Incentive		\$	\$28.91	\$28	\$28	\$28
Incentives per Job Added		\$	\$775	\$800	\$800	\$800
Annual Sales Tax \$ per \$1.00 BAP Incentive		\$	\$.58	\$.60	\$.60	\$.60
Effectiveness						
Sales Tax \$/Capita	Target = \$740	\$	\$698	\$746	\$763	\$779
Total Number of Louisville Employees	Target = 15,500	#	15,021	15,500	15,500	15,500
Median Household Income ²	Target = \$95,000	\$	\$92,844	\$94,000	\$95,000	\$96,000
Investment in Louisville Commercial Property ³	Target = \$35,000,000	\$	\$61,677,603	\$40,000,000	\$29,000,000	\$48,000,000
Vacancy Rates	Target = 10% Office 15% Retail 10% Industrial	Office	11.78%	12%	11%	11%
		Retail	3.41%	7%	9%	9%
		Industrial	9.74%	10%	10%	10%

¹ Sales & use tax accounts.

² U.S. Census figure for the City of Louisville.

³ Based upon noted value of commercial building permits.

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

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
OSAB Ranked & Council Reviewed Candidate Parcel ¹		Units	Yes	Yes	Yes	Yes
Property Owners Contacted		Contacts	1	1	TBD	TBD
Efficiency						
Number of Properties Actively Worked on		Units	1	3	TBD	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	0	0
Conservation Easements Secured ²	Target = 1	Units	2	0	0	0
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 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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Education Programs		# of Programs	32	43	30*	30*
Volunteer Programs ¹		# of Programs	18	18	18	18
Efficiency						
Average Participants per Education Program ²		Participants/ Program	39	88	60*	60*
Total Hours Donated to Volunteer Programs		Hours	967	777	750*	750*
Effectiveness						
Average Overall Rating of Education Programs ³	Target = 4.5	Rating 1 to 5	N/A**	5	5	5
Average Overall Rating of Volunteer Programs ³	Target = 4.5	Rating 1 to 5	N/A**	5	5	5
Better Understanding of Open Space Attributes ³	Target = 4.5	Rating 1 to 5	N/A**	4.7	5	5
¹ Volunteer programs include: Adopts, OSAB, Weed Whackers, Raptor Monitors, Burrowing Owls, and Group Projects (counting each individual group project). ² This is the true average that includes highly attended education programs (9 in 2018). When high-attended programs are subtracted from tally the average is 15 for 2018. ³ Based on evaluation survey rating customer service following each program 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. * Staff plans to focus on core services and less on education/outreach/volunteer programs starting in 2019. Staff is requesting additional FTE to increase capacity for field work and weed control. ** New metric that was tracked starting in 2018.						

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
City Owned Open Space Acreage		Acres	695	695	695	695
Open Space Expenditures ¹		Total Exp	\$315,207	\$310,040	\$397,476	\$470,524
Hours of Weed Control (Chemical) ²		Hours	387.25	250	290	290
Hours of Weed Control (Mechanical) ^{2 & 3}		Hours	886.75	300	400	400
Contracts Managed Annually		Contracts	20	16	15	15
Ranger Naturalist Enforcement Contacts with Users for Dog Off-Leash ^{4 & 5}		Citations or Penalty Assessment/Written Warnings/Verbal Warnings	3/13/48	4/56/28	4/50/25	4/45/23
Efficiency						
Open Space Expenditures per Acre		Exp./Acres	\$454	\$446	\$572	\$677
Open Space Expenditures per Capita		Exp./Capita	\$15.06	\$14.74	\$18.77	\$22.01
\$ per Acre of Weed Control ⁶		\$/Acre	\$466.61	\$240	\$489.50	\$489.50
Purple Loosestrife Treated		% Treated	100	100	100	100
Myrtle Spurge Treated		% Treated	100	100	100	100
Effectiveness						
"Maintenance of Open Space" Rating ⁷	Target = 3.5	Rating 1 to 5	87%*	87%*	3	4
Dogs Off-Leash Over Time ⁸	Target = 40	#	64**	88	79	72
% of Acreage Free of High Priority Weeds	Target = 80%	% of Total	65%	75%	75%	85%
% of all Open Space Zoned	Target = 100%	% of Total Zoned Agricultural	100%/70%	100%/90%	100%/100%	100%/100%
		% of Total Zoned Preservation ⁹				
		% of Total Zoned Recreational ⁹				

INDICATOR	UNIT	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
<p>¹ Expense for the Admin & Operations Sub-Program. Assumes one new staff member in 2019 and 2020 (including all benefits except for vehicle).</p> <p>² Includes contractor, staff, and volunteer effort.</p> <p>³ Hours are much lower in 2018 due to not contracting goat grazing which accounted for 336 hrs in 2017.</p> <p>⁴ Gathered from monthly patrol summaries gathered from June 2017 – December 2018 with only 1 Ranger.</p> <p>⁵ Based on monthly patrol summaries gathered from January 2018 – July 2018. Numbers were quadrupled to represent the contacts that 2 rangers would make over the course of 12 months, then multiplied by .9 to show an expected 10% yearly decrease in dogs off-leash as a result of increased ranger presence.</p> <p>⁶ Herbicide contract only. This number is lower in 2018 because the herbicide contract price was less expensive and application method was less expensive.</p> <p>⁷ Based on annual OSAB review with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor.</p> <p>⁸ Actual sightings of on duty Rangers.</p> <p>⁹ 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.</p> <p>* Previously asked through different feedback tool (i.e. Citizen Survey).</p> <p>** Number is low compared to others because it is only representative of 6 months of data and 1 ranger.</p>					

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Public Meetings for New Trails ¹		Meetings	0	3	0	2
Length of New Trails ²		Miles	0	0.39	0	0.7
Number of New Trail Connections		Connections	0	7	0	2
Trails – Total Miles in Open Space		Miles	23.67	23.87	23.87	24.57
Trails – Soft Surface in Open Space		Miles	14.40	14.5	14.5	14.5
Trails – Hard Surface in Open Space		Miles	9.27	9.37	9.37	10.07
Efficiency						
\$ per square Foot ³		\$/Foot	0	\$22	0	\$25
Sub-Program Cost per Mile ⁴		\$/Mile	\$4,233	\$4,808	\$4,724	\$4,571
Time to Resolve Reported User Safety Maintenance Item		Days	2	4	2	2
Total Number of Wayfinding Signs ⁵		Units	0	0	0	0
Effectiveness						
Number of Trail Connections and Crossings Remaining to be Completed ²	Target = 22	Total	22	16	16	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	#	0	90,000	90,250	90,500
Trash Containers Rating ⁸	Target = 4	Rating 1 to 5	N/A*	N/A*	4	4
Maintenance Rating ⁹	Target = 4	Rating 1 to 5 in Spring	N/A*	N/A*	3.5	4
		Rating 1 to 5 in Fall				

INDICATOR	UNIT	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
<p>¹ Occurred as part of an OSAB meeting Discussion Item.</p> <p>² Includes trails identified in the "New Trails" and "Wayfinding" CIP's.</p> <p>³ Includes estimated construction costs (not design) for segments actually built in a particular year. Includes all work (grubbing, mobilization, removal of old segments, etc.)</p> <p>⁴ Includes costs for both "New Trails" and "Trail Maintenance" Sub Programs for existing Open Space trail miles only.</p> <p>⁵ City currently has rules/regulations signs (approx. 10 years old) in the system but are not considered part of the wayfinding concept, which includes a directional component.</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. OSAB is finalizing the survey method in August 2018 and the survey will be administered in October 2018.</p> <p>⁹ 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 that will be tracked starting in 2019.</p>					

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Total Acreage		Acres	9	9	9	9
Plots-Occupied ¹		Plots	2,081	2,116	2,151	2,181
Plots-Vacant ²		Plots	2,500	2,465	2,435	2,405
Plots Sold		Plots	56	50	50	40
Efficiency						
Cost to Inter (Adult Size) ³		Ave \$/Per	\$1,275	\$1,275	\$1,300	\$1,325
Cost to Inter (Cremation) ³		Ave \$/Per	\$460	\$460	\$485	\$500
Cost per Plot ⁴		Ave \$/Plot	\$1,230	\$1,230	\$1,250	\$1,275
Acreage Maintained/FTE		Acres/FTE	7.89	7.89	7.89	7.89
Effectiveness						
PPLAB Rating ⁵	Target = 4	Rating 1 to 5	N/A*	N/A*	4	4
Projected Supply of Plots Relative to Demand ⁶	Target = 5	Years of Supply	20	20	20	15

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 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 quicker.

* New metric that will be incorporated into PPLAB review starting in 2019.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 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	37,460	37,460
Adopt-a-Park Program ²		Programs	5	5	5	5
Efficiency						
Park Expenditures per Acre ³		Total \$/Acre	\$3,731	\$3,700	\$4,056	\$4,056
Facility Shelter Rentals		Reservations	307	310	315	320
Effectiveness						
"Adequacy of Parks" ⁴	Target = 4	Rating 1 to 5 in Spring	91%*	4	4	4
		Rating 1 to 5 in Fall				
"Adequacy of Playing Fields" ⁴	Target = 4	Rating 1 to 5 in Spring	91%*	2	2	2
		Rating 1 to 5 in Fall				
"Adequacy of Playgrounds" ⁴	Target = 4	Rating 1 to 5 in Spring	91%*	4	4	4
		Rating 1 to 5 in Fall				
Net Savings from Using Volunteers ⁵	Target = \$1,750	\$	\$1,750	\$1,750	\$1,750	\$1,750
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 annual PPLAB review with rating on a scale of 5=Excellent, 4=Good, 3=Average, 2= Below Average, 1=Poor. ⁵ Gross savings estimated around \$3,500 per year. Estimate 50% deduction for staff time. * Previously asked through different feedback tool (i.e. Citizen Survey).						

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Context Data and General Information						
Housing Units		Units	8,766	8,866	8,966	9,066
Workload						
Code Violation Summons	# of Summons for Dog Issues ¹		30*	30*	30*	30*
	# of Summons for Vehicles ²					
	# of Summons for Signs					
Code Violation Warnings	# of Warnings for Dog Issues ¹		928*	809*	900*	900*
	# of Warnings for Vehicles ²					
	# of Warnings for Signs					
Patrol Hours		Hours	3,183	3,183	3,183**	3,183**
Code Reports		CE Reports	352	516	516**	516**
Animals Impounded		Impounds	12	12	12**	12**
Parking Spaces w/ Restricted Hours		Spaces	252	317***	317***	317***
Parking Citations Issued		Citations	200	290	315	315
Efficiency						
Parking Spaces Monitored per Hour		Spaces/Hour	20	20	30***	30***
Ave. # of Days to Achieve Voluntary Compliance or Initiate Inducement Process		Days	14	14	14	14
Properties Monitored per FTE		Properties/FTE	22	25	25	25
Effectiveness						
Cases Brought into Voluntary Compliance/ All Cases Initiated	Target = 325/400	Voluntary/Total	250/275	325/400	325/400	325/400
"Municipal Code Enforcement	Target =75	% Excellent or Good	68%	68%	68%	68%

INDICATOR		UNIT	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Issues (Dogs, Noise, Weeds, etc.)" Rating ³						
Code Compliance Education Materials Published and/or Communicated	Target =4	Publications	0	2	4	4
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. ** Based on full-time staffing of two Code Enforcement Officers. ***65 spaces added mid-2018.						

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Total Caseload		Total Cases	1,501	1,400	1,500	1,600
Cases Resolved through Mail-in Option		Mail-in Option	439	500	550	600
Caseload Requiring Court Hearing		Court Hearings	1,062	900	950	1,000
Cases Requiring Jury Trial		Jury Trials	0	1	2	3
Efficiency						
Ratio of Cases to FTEs ¹		Ratio	1,072	1,000	987	1,053
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	N/A*	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.

* New metric that was incorporated into customer service survey starting in 2018.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Outreach Programs		Programs	7	12	14	16
Unduplicated Program Participants		Participants	300	300	300	300
Calls for Service/Officer Initiated Activity		Computer Aided Dispatch Calls	19,761	20,555	21,582	22,661
Watch Total ¹		Hours	32,965	32,965	34,185	34,405
Case Investigation		Hours	13,440	13,440	13,440*	13,440*
Total Cases Assigned for Follow-up		Cases	2,270	2,300	2,330	2,360
Arrests		Items	350	350	350*	350*
72-Hour Mental Holds		Items	100	100	115	120
Addiction Recovery Center Holds		Item	100	100	105	110
Reports (Crime, Incident, and Traffic Accident)		Items	3,000	2,900	2,900	2,900
Traffic Citations		Citations	1,085	1,115	1,050	1,050
Alarms Responded to		False Alarms/Total Alarms	613	564	550	550
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	73	74	74	74
Effectiveness						
"Visibility of Patrol Cars" Rating ²	Target = 90%	% Excellent or Good	90%	90%	90%	90%
"Enforcement of Traffic Regulations" Rating ²	Target = 90%	% Excellent or Good	89%	89%	89%	89%
Cases Cleared	Target = 190	Cases Cleared	160	170	180	190
City of Louisville Crime Rate ³	Target = 129	Crime Rate	129	139	129	129

¹ 2015 staffing reflects officers working 21 FTEs with 80% of time on patrol. 2016 staffing reflects officers working 25 FTEs (2 vacancies) and 2017 staffing reflects 27 FTEs (full staffing).

² Based on most recent Citizen Survey results.

³ 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.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Context Data and General Information						
Adult Population ¹		Residents 18-59 Years of Age	20,921	21,029	21,169	21,374
Workload						
Adult Fitness Classes Offered		Classes/Week	63	61	75	85
Catalog		#	3	3	3	3
Facilities/Equipment Maintained		Units	50	50	80	85
Efficiency						
Adult Programs Cost Recovery per Class		%	60%	54%	100%	100%
Effectiveness						
“Current Recreation Programs for Adults” Rating ²	Target = 80%	% Excellent or Good	77%	77%	80%	85%
Average Overall Rating of Fit Zone ³	Target = 4.5	Rating 1 to 5	4.5	4	5	5
Adult Participation in Fitness Classes	Target = 46,000	Total Attendance in Classes	41,951	42,500	45,000	48,000
Average Overall Rating of Fitness Classes ³	Target = 4.5	Rating 1 to 5	4.5	4	5	5
Average Utilization of Cardio Equipment	Target = 83,000 (50% of Total Users)	# of Users	N/A*	N/A*	83,000	87,000
Average Overall Rating of Cardio Equipment ³	Target = 4	Rating 1 to 5	N/A*	N/A*	4	4
Average Utilization of Weights	Target = 85%	% Utilization	N/A*	N/A*	85%	85%
Average Overall Rating of Weights ³	Target = 4	Rating 1 to 5	N/A*	N/A*	4	4

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

² Based on most recent Citizen Survey results.

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.

* New metric that will be tracked starting in 2019.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Water Aerobics Classes ¹		Classes	750	700	1,250	1,250
Group Swim Lessons ²		Classes	378	321	405	405
Private Lessons ³		Classes	927.50	421	550	550
On Deck Pool Maintenance ⁴		Hours	2,577	1,765	2,600	2,600
Swim Lesson Participation		Attendees	1,624	1,082	1,700	1,700
Contract Pool Rental		Lane Hours Rented	1,390	715	1,400	1,500
Open Swim ⁵		Hours	2,584	1,800	4,900	4,900
Efficiency						
Open Swim Attendees		Attendees	11,117	12,000	13,500	14,000
Memory Square Pool Attendees		Attendees	12,971	13,500	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	\$13.46	\$13.10	\$11.65	\$11.65
Memory Square Pool Cost ⁶		\$/Attendee	\$11.53	\$11.65	\$10.48	\$10.48
Community CPR Classes Offered		Classes	6	15	24	24
Lifeguard Classes Conducted		Classes	5	8	12	12
Lifeguards Hired		New Employees	16	20	25	30
Birthday Party Pool Usage		Birthday Parties	5	0	100	125
Group Pool Rental		Hours	45	10	60	60
Effectiveness						
Water Aerobics Participation	Target =75%	Class Attendance	60%	47%	75%	75%
Average Rating of Programs ⁷	Target = 3.75	Rating 1 to 5	1*	1*	4	4

INDICATOR	UNIT	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
<p>¹ Aerobics classes calculated 15 week @ 50 weeks. 1a. Staff doesn't have accurate numbers to represent actual but will in the future.</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. *2017 and 2018 ratings based on previous scale (1=Excellent, 2=Good, etc.). Rating scale will change starting in 2019.</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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Total Rounds		Rounds	29,874	30,000	32,000	32,000
Season Passes		Units	500	550	600	650
Cart Rentals		Units	17,256	17,300	18,200	18,200
Total Playable Days ¹		Playable Days	279	300	300	300
Guest Lessons Attended		Hours	956	1,340	1,400	1,400
Course Maintenance		FTEs	7.59	8.5	8.5	8.5
Marketing Effort		Hours	832	832	832	832
Tournaments/Outings/Club Events		Events	150	180	190	190
Efficiency						
Average Revenue per Round		\$/Round	\$52.11	\$54.80	\$55	\$56
Cart Rental Rev./Cart Lease Debt Service		Rev/Expense	\$4.04	\$4.18	\$ 3.57	\$ 3.57
Average Revenue per Playable Day ¹		Rev/Op Expense	\$5,579	\$ 5,810	\$6,020	\$ 6,250
Effectiveness						
Net Revenue or (Loss) ²	Target = \$64,000	\$	\$ 191,747	\$85,509	\$86,000	\$87,000
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	4	4	4	4

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.

⁵ Includes following marketing efforts: Website, Denver Golf Expo, Avid Golfer, Golf Now, Rock Creek Living, Golf Passport, and Unlimited Card.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Context Data and General Information						
Senior Population ¹		Residents Greater than 59	3,745	3,895	3,910	4,060
Workload						
Special Events		#	1,322	700*	1,400	1,450
Fitness/Health and Wellness Events		#	5,386	4,500*	5,500	5,600
Trips		Events	59	55*	59	59
Daily Lunch Program		Days Open	242	235*	240	240
Classes and Workshops		Participants	1,090	700*	2,000	2,100
Volunteer Opportunities		Hours	4,893	5,000	5,100	5,150
Drop in Programs		Participants	10,121	8,121*	10,500	10,600
Resources – Information & Referrals		Contacts	232	240	245	250
Resources – Community Outreach ²		Participants	2,911	2,911	3,000	3,050
Efficiency						
Average Cost per Participant Lunch		\$/Participant	\$5.50	\$5.50	\$6.00	\$6.00
Average Cost per Participant ³		\$/Participant	\$15.87	\$16.00	\$17.00	\$18.00
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	5	5	5	5
Day Trip Events	Target = 650	#	665	600*	675	680
Lunch Bunch Events	Target = 168	#	272	285	295	305
Dinner Group Events	Target = 120	#	128	135	140	145

INDICATOR		UNIT	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Total Meals Served	Target = 9,000	Meals Served	9,135	9,000*	9,400	9,500
Volunteers ⁶	Target = \$51,250	Rate of Volunteers/Hour	\$51,376	\$52,500	\$53,550	\$54,075
Silver Sneakers Participation Rate ⁷	Target = 49%	% Participation	53%	54%	55%	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 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	2017 ACTUAL	2018 ESTIMATED*	2019 PROJECTED	2020 PROJECTED
Context Data and General Information						
Youth Population ¹		Youth 0-17	8,474	8,728	8,988	9,256
Workload						
Summer Day Camp Attendees ²		Participants	670	640	670	670
Preschool Program Attendees		Participants	468	405	486	486
General Youth Attendees		Participants	4,453	4,000	5,400	5,600
Youth Sports Attendees ³		Participants	1,980	2,010	2,280**	2,300
Youth Sports Volunteer Hours		Hours	7,119	7,227	8,198**	8,270
Nite at the Rec Attendees		Participants	3,699	1,840	4,100	4,200
Catalog		#	3	3	3	3
Efficiency						
\$ per Summer Day Camp Participant		Exp./Participant	\$174	\$179	\$182	\$185
\$ per Preschool Participant		Exp./Participant	\$271	\$328	\$280	\$285
\$ per General Youth Program Participant		Exp./Participant	\$11	\$11	\$13	\$13
\$ per Teen Program Participant ⁴		Exp./Participant	\$62	\$56	\$28	\$28
\$ per Youth Sports Participant ⁴		Exp./Participant	\$66	\$64	\$65	\$65
\$ per Nite at the Rec Participant		Exp./Participant	\$11.35	\$15	\$9	\$9
Effectiveness						
“Current Recreation Programs for Youth” Rating ⁵	Target = 95%	% Excellent or Good	94%	94%	94%	90%
Average Overall Rating of General Youth Programs ⁶	Target = 4.5	Rating 1 to 5	N/A***	N/A***	4.5	4.5
Average Overall Rating of Preschool ⁶	Target = 4.5	Rating 1 to 5	N/A***	N/A***	4.5	4.5
Average Overall Rating of Summer Day Camp ⁶	Target = 4.5	Rating 1 to 5	N/A***	N/A***	4.5	4.5

INDICATOR		UNIT	2017 ACTUAL	2018 ESTIMATED*	2019 PROJECTED	2020 PROJECTED
Average Overall Rating of Youth Sports Programs ⁶	Target = 4.5	Rating 1 to 5	N/A***	N/A***	4.5	4.5
Total Youth Activities Participants	Target = 13,000	Participants	7,026	8,255	12,936	13,256

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 impact.

** Youth sports attendees and volunteer hours will increase in 2019 because of leagues now possible with the indoor turf gym.

*** New metric to be incorporated in customer service survey starting in 2019.

**** Increased participation = decreased cost pp.

***** Attendance is based on a session. Sessions can be 1 day, one week, one month or multiple months.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Street Area Resurfaced		SY	72,000	128,000	174,071	184,738
Sidewalk Repaired		SF	43,000	29,000	36,000	38,000
Striping		SF	21,000	151,000	75,400	200,000
Street Area Patched		SY	3,000	7,000	9,000	10,000
Street Area Crack Sealed		LB	42,000	30,000	38,000	41,000
		SY	168,000	120,000	151,000	162,000
Efficiency						
Ave. Cost per Resurfaced Street Area		\$/SY	\$27.7	\$15.3	\$15.3	\$15.7
Ave. Cost per Resurfaced Sidewalk Area		\$/SF	\$10.1	\$10.0	\$10	\$10.1
Ave. Cost per Patched Area		\$/SY	\$95.3	\$47.3	\$54.0	\$52.8
Ave. Cost for Crack Sealing		\$/SY	\$0.4	\$0.4	\$0.4	\$0.4
Electricity Cost per Light		\$/Light	\$228	\$225	\$230	\$235
Effectiveness						
Overall Pavement Condition	Target = 75	PCI ¹	65	66	67	68
Miles of Street in Poor Condition of PCI ¹ <35 ²	Target = 0	Miles	TBD*	1.65	2.08	3.51
Average Condition of Local Streets ²	Target = 75	PCI ¹	TBD*	68	69**	69**
Average Condition of Collector Streets ²	Target = 75	PCI ¹	TBD*	58	56**	60**
Average Condition of Arterial Streets ²	Target = 75	PCI ¹	TBD*	73	79**	77**
"Street Maintenance in Louisville" Rating ³	Target = 100	% Excellent or Good	70%	70%	70%	70%

¹ PCI is the Pavement Condition Index.

² Based on most recent street survey conducted and pavement management program scheduling.

³ Based on most recent Citizen Survey results.

*Information determined by condition survey to be conducted in 2018.

** Increase in funding in 2019/2020 is too minimal to adjust PCI. Impact will be seen in later years.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Active Projects		Items	3	3	3	4
Community Requests ¹		Items	29	25	25	25
Efficiency						
Project per Project Manager		Projects/FTE	3	3	3	4
Staff Cost % of CIP (Overhead)		%	20%	20%	20%	20%
Effectiveness						
Number of Traffic Accidents	Target = 0	Accidents	275	300	300	300
Number of Pedestrian/Bike-Related Accidents	Target = 0	Accidents	1	0	0	0
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.						

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Miles of Streets Plowed		Lane Miles	8,829	9,624	11,392	11,392
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	779.75	814	869	869
Category II to IV Snow Events ²		Events/Year	12	14	14	14
Efficiency						
Average Cost per Category II Event		\$/# Storms	\$9,201.85	\$12,000	\$12,000	\$12,000
Average Cost per Category III Event		\$/# Storms	\$10,202.24	\$10,801.65	\$11,000	\$11,000
Average Cost per Category IV Event		\$/# Storms	\$0	\$0	\$0	\$0
Ave Time to Resolve Category II Events ³		Nearest Hour	29.66	33.2	31.43	31.43
Ave Time to Resolve Category III Events ³		Nearest Hour	55.43	51.75	53.59	53.59
Ave Time to Resolve Category IV Events ³		Nearest Hour	0	0	0	0
Effectiveness						
Reported Accidents	Target = 0	Filed PD Report	275	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.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Turf Maintenance ¹		SF	1,200,000	1,200,000	1,200,000	1,200,000
Trees Pruned/Removed ²		Trees	300*	325*	505*	541*
Planting Bed Maintenance ³		SF	77,000	93,500	93,500	93,500
Total SF of Streetscapes ⁴		SF	2,284,100	2,301,100	2,301,100	2,301,100
Total SF of Irrigated Streetscapes ⁵		SF	721,520	738,020	738,020	738,020
Total Hard Surface Streetscapes ⁶		SF	357,580	358,080	358,080	358,080
Street Lights		Items	1,848	1,848	1,848	1,848
Efficiency						
Cost per 1,000 SF Turf		\$/1,000 SF	\$130	\$134	\$138	\$142
Cost per Tree		\$/Tree	\$121*	\$125*	\$129*	\$133*
Cost per 100 SF Planting Bed		\$/100SF	\$75	\$77	\$79	\$81
Water Score (Irrigation Gal/SF)		Gal/SF	9	9	9	9
Effectiveness						
PPLAB Rating ⁷	Target = 4	Rating 1 to 5 of Residential Corridor	N/A**	N/A**	4	4
		Rating 1 to 5 of Collector/Industrial Corridor			4	4
		Rating 1 to 5 of Arterial Corridor			4	4
"Maintenance of medians and street landscaping" Rating ⁸	Target = 90%	% Excellent or Good	84%	84%	84%	86%
"Street lighting, signage, and street markings" Rating ⁸	Target = 90%	% Excellent or Good	82%	82%	84%	86%

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 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. Addition of work order system could provide more detailed data in the future.</p> <p>** New metric to be incorporated into PPLAB rating starting in 2019.</p>					

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Context Data and General Information						
Total Single Family Households ¹		Households	5,308	5,308	5,325	5,350
Workload						
Total Single Family Households Served ²		Households	5,308	5,308	5,308	5,308
Efficiency						
Total Expenditures per Ton of Material		\$/Ton	\$200	\$200	\$240	\$240
Average Monthly Billing Cost/Account		\$	\$24.40	\$24.45	\$29.29	\$29.29
Solid Waste Tonnage (Landfill)		Tons	4,000	4,000	4,000	4,000
Recyclables Tonnage		Tons	1,700	1,750	1,750	1,800
Compostable Materials Tonnage		Tons	1,400	1,400	1,450	1,450
Effectiveness						
% of Waste Diverted from Landfill ³	Target = 50%	%	44%	44%	44%	44%
Solid Waste Lbs./Household (Landfill)	Target = N/A*	Lbs./Household	1,507	1,507	1,507	1,507
Recyclables Lbs./Household	Target = N/A*	Lbs./Household	640	640	640	640
Compostable Materials Lbs./Household	Target = N/A*	Lbs./Household	527	527	527	527

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.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Inlets Cleaned		Count/Total	178/956	256/956	500/956	456/956
Quality Monitoring Tests		Tests	12	12	12	12
Street Sweeping		Lane Miles	2,978	3,000	3,000	3,000
Public Information and Education Items		Events	18	17	17	17
Efficiency						
Cost per Mile of Collection System ¹		\$/Mile	\$4,133	\$5,020	\$3,918	\$4,688
Maintenance and Repairs per FTE		MR/FTE	276	335	261	313
Effectiveness						
CDPHE Compliance	Target = Yes	Full Compliance	Yes	Yes	Yes	Yes
Number Illicit Discharges	Target = 0	#	10	5	N/A	N/A
"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 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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Sewer Line Jetting and Cleaning		Linear Feet	287,363	250,000	361,000	290,000
Industrial Pretreatment Program		# of SIUs	5	5	5	5
Efficiency						
Average Wastewater Treated (Daily)		MGD	1.794	1.899	1.74	1.74
Treatment Cost per 1,000 Gallons ¹		\$/1,000 Gallons	\$1.16	\$1.14	\$1.25	\$1.25
Energy Usage per MGD		Energy(kWh)/MG	4,535	4,562	4,600	4,600
Available Reclaimed Wastewater Used ²		%	0	TBD	TBD	TBD
		MG	0	TBD	TBD	TBD
Effectiveness						
CDPHE Compliance	Target = Full	Full Compliance	No	No	Full Compliance	Full Compliance
USEPA Compliance	Target = Full	Full Compliance	Full Compliance	Full Compliance	Full Compliance	Full Compliance
Odor Complaints ³	Target = 0	Complaints	0	2	N/A	N/A
"Waste Water (Sewage System)" Rating ⁴	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 The acceptable range for odor complaints is between 0 and 10.

⁴ Based on most recent Citizen Survey results.

⁵ Significant changes from 2017 to 2018 and beyond are often due to the change to a program budget and thus a change in allocations.

⁶ Pass-Through of Arsenic due to excessive loading on startup of new plant as previous concentrated aeration basin grit was dumped into new process.

⁷ Pass-Through of copper due to excessive levels from Significant Industrial User discharge exceeding authorized limits established in their permit.

⁸ One day spike of nitrite that exceed one day allowable limit established by the NPDES permit.

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	2017 ACTUAL	2018 ESTIMATED	2019 PROJECTED	2020 PROJECTED
Workload						
Surveys to Detect Water Main Leaks		Feet	279,284	229,353	141,572*	279,284
Water Main Flushing		Feet	508,637	420,856	420,856	508,637
Water Main Valves Exercised ¹		Units	M-1335	H-965	L-1723	M-1335
Potable Water Measured and Billed		MG	1066	1100	1100	1100
Hydrants Maintained ¹		Units	M-445	H-211	L-501	M-445
Potable Water Produced Annually (MG) ²		HBWTP	331	302	309	272
		SCWTP	849	820	848	875
Efficiency						
Energy per MGD		E/MGD	1,222	1,230	1,200	1,200
Potable Water Unaccounted ³		%	10%	12%	N/A	N/A
Cost per MGD Billed		\$/MGD	97.74	98.41	96.00	97.96
Effectiveness						
"Quality of Louisville Water" Rating ⁴	Target = 100%	% Excellent or Good	91%	91%	91%	91%
Compliance with State & Federal Standards ⁵	Target = Yes	Full Compliance	No	Yes	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. ⁶ Significant changes from 2017 to 2018 and beyond are often due to the change to a program budget and thus a change in allocations. * Decrease in surveys to detect water main leaks in 2019 as staff changes areas of town, which changes the footage.						