



FY2013 Year-End Strategic Plan Report

Prepared in July 2013



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CITY MANAGER

David B. Vahaun

FY2013 Year-End Strategic Plan Progress Report

This report provides an evaluation of the City's progress at accomplishing performance goals that were due within Fiscal Year 2013 (July 1, 2012 through June 30, 2013). A complete listing of all goals can be found in the official FY2013-2015 Strategic Plan which is available on the City's website at cityofrockhill.com/transparency.

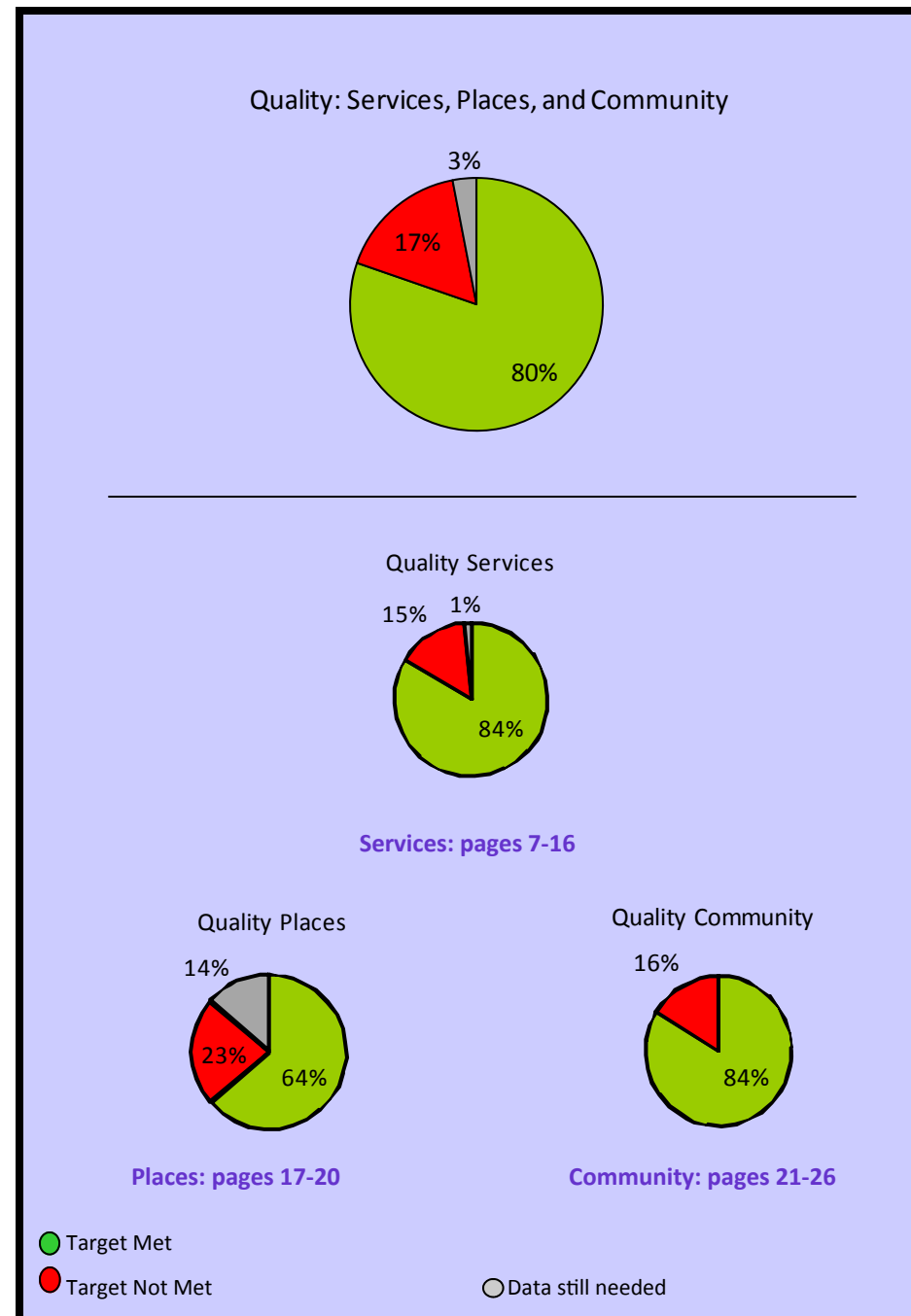
YEAR-END PROGRESS AT A GLANCE

The City met 80% of the FY2013 performance targets. The charts to the right provide the color-coded breakdown of performance progress.

The City met several key targets including reducing the property crime rate, providing fire safety education to the community, replacing damaged sidewalks, and creating hotel room nights through sports tourism efforts.

Other performance targets proved to be quite challenging or experienced delayed completion dates. These targets include responding to 70% of priority one police calls within five minutes, completing the Arcade Mill Voluntary Cleanup Contract, and increasing participation in *Open City Hall* - the on-line forum for civic engagement.

The Year-End Report provides a formal opportunity for the City to both evaluate and communicate its progress at meeting its goals.





QUALITY
Services. Places. Community.

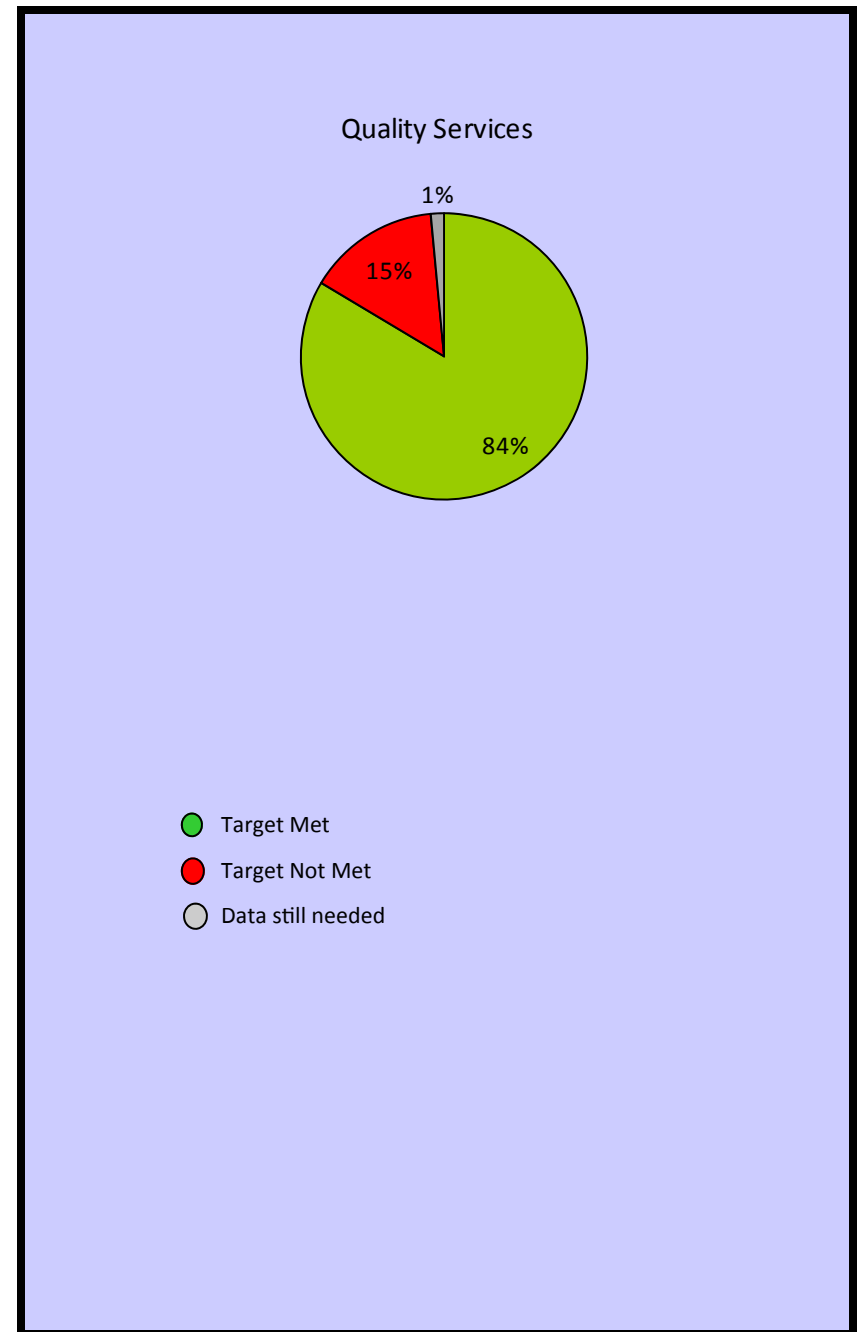
The logo features the word "QUALITY" in a large, blue, serif font. The letter "Q" is significantly larger than the other letters. A thin orange horizontal line is positioned below the word "QUALITY". Below this line, the tagline "Services. Places. Community." is written in a smaller, blue, serif font.

Quality Services

FY13 Year-End Highlights for Quality Services include:

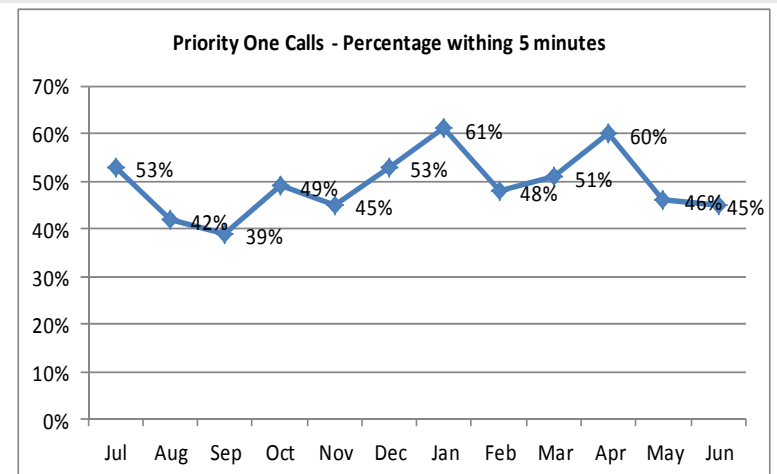
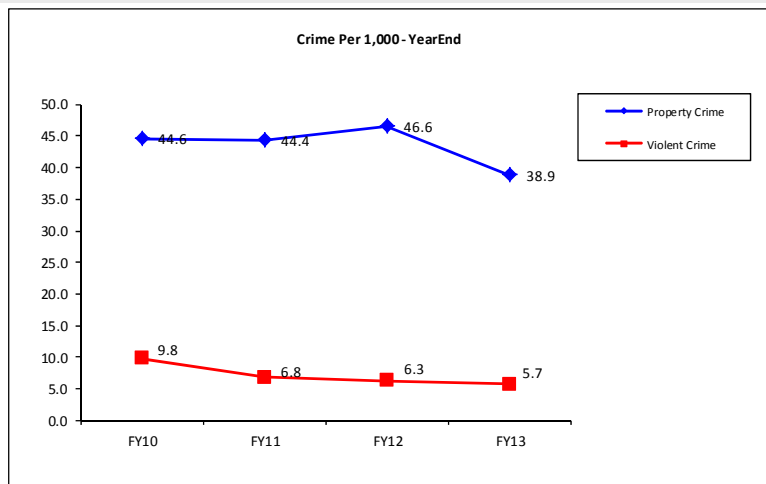
- Decrease in property crime per 1,000 residents
- Decrease in violent crime per 1,000 residents
- Provided fire safety education to over 10,000 elementary school students
- Developed a fire safety education program aimed at reaching adults
- Replaced over 2,900 feet of damaged sidewalk
- Hosted over 24 regional, state, or national sports tourism events
- Job announcement for Physicians Choice Laboratory Services which is expected to create 364 new jobs

Follow our progress on these and many other initiatives by visiting the Performance Dashboard located on the City's website: cityofrockhill.com/transparency.



Quality Services

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Evaluate the efficiency and effectiveness of police services as it relates to reducing crime and increasing the community's perception of safety Explore methods to improve response times	By 6/30/2013	See Comments	●	RHPD explored and implemented several changes to improve response times including: (A) Patrol Zone realignment- the agency went from 6 patrol Zones to 9 and realigned patrol division and hours worked to add more officers per shift. (B) Continued the program to reduce the number of false alarms to keep officers available to respond to calls. (C) Officers on light duty now field lobby calls – allowing other officers to remain out in the community. (D) Acquired software for E-Ticket and E-Crash which reduces the time on paperwork and increase availability.
Respond to priority one calls	70% within 5 minutes	49% within 5 minutes	●	
Reduce citywide property crime per 1,000 residents from three year trend	2% per year FY13: 43.43 per 1,000	11% decrease 38.9 per 1,000	●	
Maintain or reduce citywide violent crime per 1,000 residents from three year trend	Maintain or reduce FY13: 7.57	7% decrease 5.7 per 1,000	●	
Enhance the communication and delivery of police community outreach programs which will provide citizens the opportunity to interact with police employees and learn about current police initiatives and performance Hold Open House	Biennially	Held on 10/20/2012	●	



Quality Services

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
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POLICE SERVICES

Inform the community about crime reduction and crime prevention activities	Create deliverable by 6/30/2013	Target Not Met		A public forum will be planned for Fall 2013 and completed by December 31, 2013.
Attend community and neighborhood meetings and events	75 per year	210		
Implement practices and strategies that contribute positively to the delivery of police services Address space demands at the Law Center	Begin construction by 1/1/2013	Target Date Not Met		Construction began in June 2013. Construction is expected to take 10 months or less.
Evaluate progress of Police workforce diversity/minority recruitment	By 6/30 each year	June 2013		The City of Rock Hill strives to mirror the community with our racial demographics. We believe that diversity helps to create the most productive, value-added workforce for our citizens. Rock Hill Police Department's minority population is 40%. City of Rock Hill's minority population—35.9% (US Census 2010).

FIRE SERVICES

Evaluate the efficiency and effectiveness of fire services and the community's satisfaction with fire services Respond to top priority fire suppression calls	90%	90%		
Respond to top priority medical emergency calls	90%	90%		
Percent of fires contained to the room of origin	62%	84%		
Provide community outreach programs which will provide citizens the opportunity to interact with fire employees and increase fire safety awareness in the community Provide fire safety education programs to elementary school students	4,000 per year	10,208		
Develop a fire safety program/initiative that targets adults	By 6/30/2013	Second Quarter		Developed <i>Fire Safe Rock Hill: Working Together for a Safer Community</i>
Attend community events and neighborhood meetings	4 per year	7		



Quality Services

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
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FIRE SERVICES

Implement practices and strategies that contribute positively to the delivery of fire services Increase the number of personnel with paramedic certifications	2 per year	1		Currently one employee is enrolled in the paramedic program.
Fire personnel maintaining required federal and state certifications in special operations	100%	100%		
Evaluate progress of Fire workforce diversity/minority recruitment	By 6/30 each year	June 2013		The City of Rock Hill strives to mirror the community with our racial demographics. We believe that diversity helps to create the most productive, value-added workforce for our citizens. Rock Hill Fire Department's minority population is 20%. The City of Rock Hill's minority population—35.9% (US Census 2010).

JUDICIAL SERVICES

Efficiently manage the Solicitor's Office caseload Dispose of jury trials efficiently	50% within 120 days	47%		
Efficiently manage the Municipal's Court caseload Number of cases disposed of, and under conditional disposition, exceed the number of cases filed	Disposed/ Conditional exceed cases filed	Disposed/ Conditional exceeded cases filed		In Fiscal Year 2013, the Court processed 15,699 new cases and disposed/conditionally disposed of 16,963.

PUBLIC WORKS AND STORMWATER SERVICES

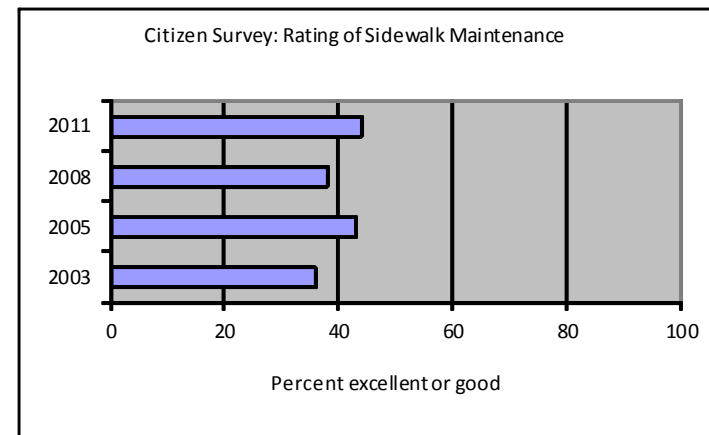
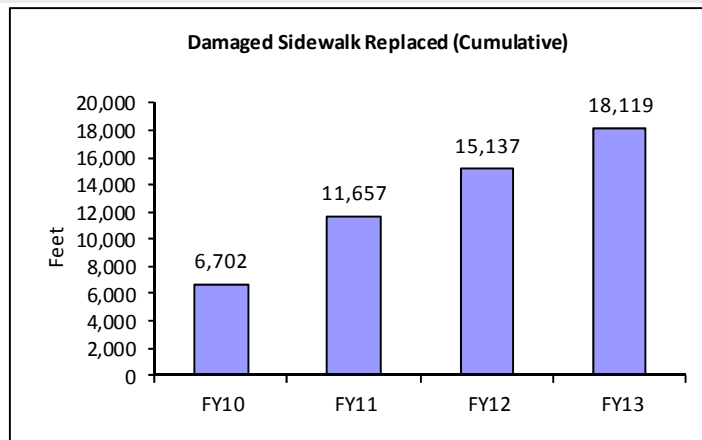
Evaluate current services/programs and communicate program features to customers Develop initiatives to increase participation level in YardCart Program	10/1/2012	Second Quarter		Staff has been actively meeting with residents and explaining the program.
Evaluate YardCart program participation level	By 9/1 each year	June 2013		Rate of participation is 50%; 8,688 of 17,500 single family residential customers are participating in the YardCart program.
Evaluate the efficiency of service delivery and explore opportunities for maximizing economies of scale Remain below median cost for operating and maintenance expenditures for refuse collections per ton of refuse collected	25% below	68% below		

Quality Services

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
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PUBLIC WORKS AND STORMWATER SERVICES


Evaluate sidewalk and street infrastructure and address concerns in a methodical manner Annually conduct an inventory and conditions assessment of City sidewalks/streets	By 6/30 each year	Wards 1 and 2 completed	●	Roadways are evaluated by ward. Wards 1 and 2 are completed and Ward 4 is 20% complete. It is anticipated that the entire City will be completed by January 2014.
Replace damaged sidewalk annually	At least 2,500 feet annually	2,982	●	
Upgrade intersection ramps to comply with ADA requirements	30 ramps per year	33	●	
Upgrade street signage to comply with state/federal street signage regulation changes	600 signs per year	582	●	
Evaluate current funding and explore alternative funding for providing public services Increase organizational knowledge regarding road funding in South Carolina	By 1/1/2013	1st Quarter FY2013	●	Staff prepared an extensive report for City Council and City Management regarding the collection and distribution of gas tax (C-Fund) allocations.
Finish C-Fund report	By 1/1/2013	1st Quarter FY2013	●	Staff researched the current funding structure and reported this information to City Council as directed.
Increase resurfacing/street paving funding in the City's General Fund	\$50,000 increase each fiscal year	\$100,000	●	There was a \$100,000 increase from FY2012 to FY2013 for street paving funding.




Quality Services

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
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PUBLIC WORKS AND STORMWATER SERVICES

<p>Address the stormwater master plan</p> <p>Develop a phased implementation action plan to address the stormwater master plan</p>	By 6/30/2013	Target Met		The Capital Improvement Project working list is compiled and prioritized based on the Stormwater Advisory Board and City Council's recommendations. Completed the development of approximately 300 home elevations in possible inundation areas and have begun to verify the accuracy of the list and revise as necessary based on the findings.
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PARKS, RECREATION AND TOURISM SERVICES

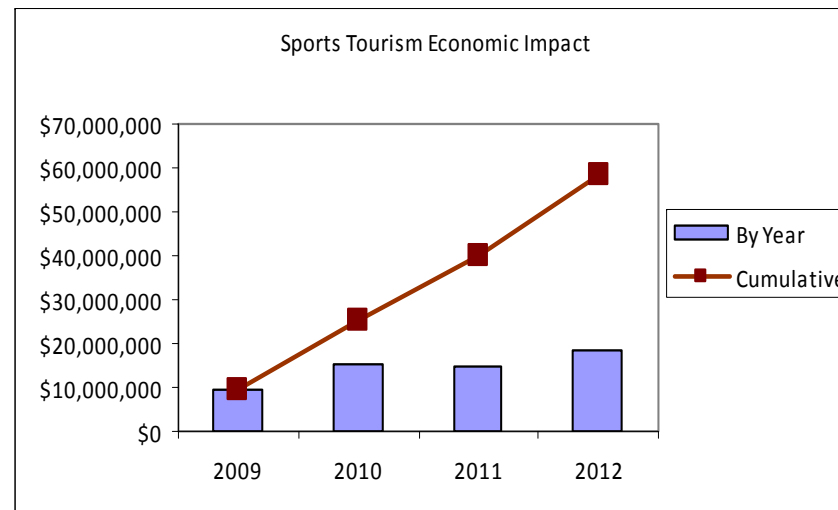
<p>Examine the most appropriate uses of existing parks, recreation, and tourism infrastructure and resources to meet current demand levels</p> <p>Conduct a community dog park focus group and make recommendations to the Public Parks and Recreation Commission</p>	By 1/1/2013	First Quarter		A presentation was made to the Public Parks and Recreation Commission in January 2013. Public Parks and Recreation Commission established a task force to conduct further research.
Evaluate program offerings using cost-to-serve methodology and complete annual assessments for determining future program directions	By 6/1 annually	Target Met		Cost-to-serve analyses were completed on summer and fall recreational program sessions. Spring recreational program sessions are underway.
<p>Continue services and activities that enhance our sports tourism efforts</p> <p>Meet with the Rock Hill Sports Marketing Alliance regularly</p>	Quarterly	No meeting first Quarter		Although the first quarter (September) meeting was moved to November, the group met in November, January, March, and April.
Identify potential Sports Commission members and hold a first meeting	By 6/1/2013	12/6/2012		
Work with local, state, and national organizations to host quality sports tourism events at Manchester Meadows, Rock Hill Tennis Center, Cherry Park/Hargett Park/Terry Complex and Giordana Velodrome	Host 4 regional, state, or national events	28 regional, state, or national events		Manchester Meadows hosted the US Youth Soccer National Championship and (9) regional and (2) state tournaments. Cherry Park hosted (2) national, (7) regional and (2) state tournaments. The Rock Hill Tennis Center hosted (1) national and (2) state tournament. The Giordana Velodrome hosted the USA Cycling National Omnium and NC/SC State Cycling Championship and bi-weekly weekend race series events.

Quality Services









Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Evaluate sports tourism's economic impact Evaluate sports tourism's financial impact annually (calendar year)	\$ financial impact	Evaluation Completed	●	2012 annual sports tourism economic impact total - \$18,359,654
Evaluate the number of hotel nights created as a result of sports tourism activities	Number of hotel nights	Evaluation Completed	●	Year-End total - 14,012 room nights
Build awareness and enhance the City's nature based tourism efforts Host tourism events at Glencairn Garden	At least 4 events annually	4+	●	Hosted Veterans Celebration on November 9, 2012 and Santa in the Garden on December 1, 2012. Multiple Come See Me Festival events in April 2013 and BloomFest events in May 2013 were held at Glencairn Garden

ELECTRIC, WATER AND SEWER SERVICES

Evaluate electric operations to ensure operational efficiency and customer service are maximized Begin tracking system average interruption duration index (SAIDI), customer average interruption duration index (CAIDI), and average system availability index (ASAI) to develop benchmarks for improving overall system operation	By 6/1/2013	6/11/2012	●	
Implement Outage Management System	By 1/1/2013	6/11/2012	●	










Quality Services

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Evaluate the efficiency and effectiveness of water operations Comply with EPA and DHEC drinking water standards	100%	100%		
Remain above the American Water Works Association (AWWA) median for the amount of water delivered per employee	Above median	Above median		AWWA median: 0.25 MGD water delivered per employee Rock Hill: 0.46 MGD water delivered per employee
Evaluate the efficiency and effectiveness of wastewater operations Comply with EPA and DHEC wastewater treatment standards	100%	100%		
Remain above the American Water Works Association (AWWA) median for the amount of wastewater processed per employee	Above median	Above median		AWWA median: 0.20 MGD wastewater processed per employee Rock Hill: 0.30 MGD wastewater processed per employee
Address the electric system's maintenance and expansion needs Complete electric capital projects according to the Capital Improvement Plan (CIP) schedule	90% of CIP projects completed during scheduled fiscal year	100%		
Address the water system's maintenance and expansion needs Complete water capital projects according to the Capital Improvement Plan (CIP) schedule	90% of CIP projects completed during scheduled fiscal year	100%		
Complete wholesale contract negotiations	By 1/1/2013	Target Date Not Met		Negotiations are ongoing.
Address the wastewater system's maintenance and expansion needs Complete wastewater capital projects according to the Capital Improvement Plan (CIP) schedule	90% of CIP projects completed during scheduled fiscal year	100%		

Quality Services

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
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ENSURE EXCEPTIONAL CUSTOMER SERVICE AND PROACTIVE COMMUNICATION THROUGH ACCESSIBLE, RESPONSIVE, AND KNOWLEDGEABLE EMPLOYEES

<p>Implement strategies that inform customers about specific public projects and initiatives, such as service interruptions, road work, utilities work, and zoning changes</p> <p>Develop door knockers that front-line employees can use to notify customers of planned service interruptions</p>	By 1/1/2013	1st Quarter FY2013		
Develop a communication checklist to assist with informing affected parties	By 1/1/2013	December 2012		
<p>Evaluate and implement features/practices that will enhance customer service accessibility</p> <p>Monitor the Call Center's average call wait time</p>	Average wait time 3 minutes or less	2 minutes and 17 seconds		
Ensure Call Center operates efficiently; monitor the average calls per day per full time agent	90 calls per day per full time agent	81 calls per day per full time agent		During FY2013, the City implemented a new tiered phone call deployment process. Administrative Assistants now field routine bill payment phone calls and Call Center Call Agents field more complex phone calls. This process has reduced the Call Center's call volume thus reducing the number of phone calls that Call Agents handle. Most importantly, the new process has successfully reduced the length of time customers must wait to speak with a customer service representative.
Expand and encourage the use of online service requests module via City website for customers and employees	10% increase in online service request activity per fiscal year FY13 goal – 401 requests	33% increase		FY2011 - 527 requests FY2012 - 365 requests FY2013 - 487 requests
<p>Provide comprehensive employee training and education regarding the importance of customer service and customer-focused communication in our organizational culture</p> <p>Provide customer service training to new employees</p>	100% of new hires	100%		
Develop and implement employee training on the Good Neighbor Values campaign	By 1/1/2013	July 2012		

Quality Services

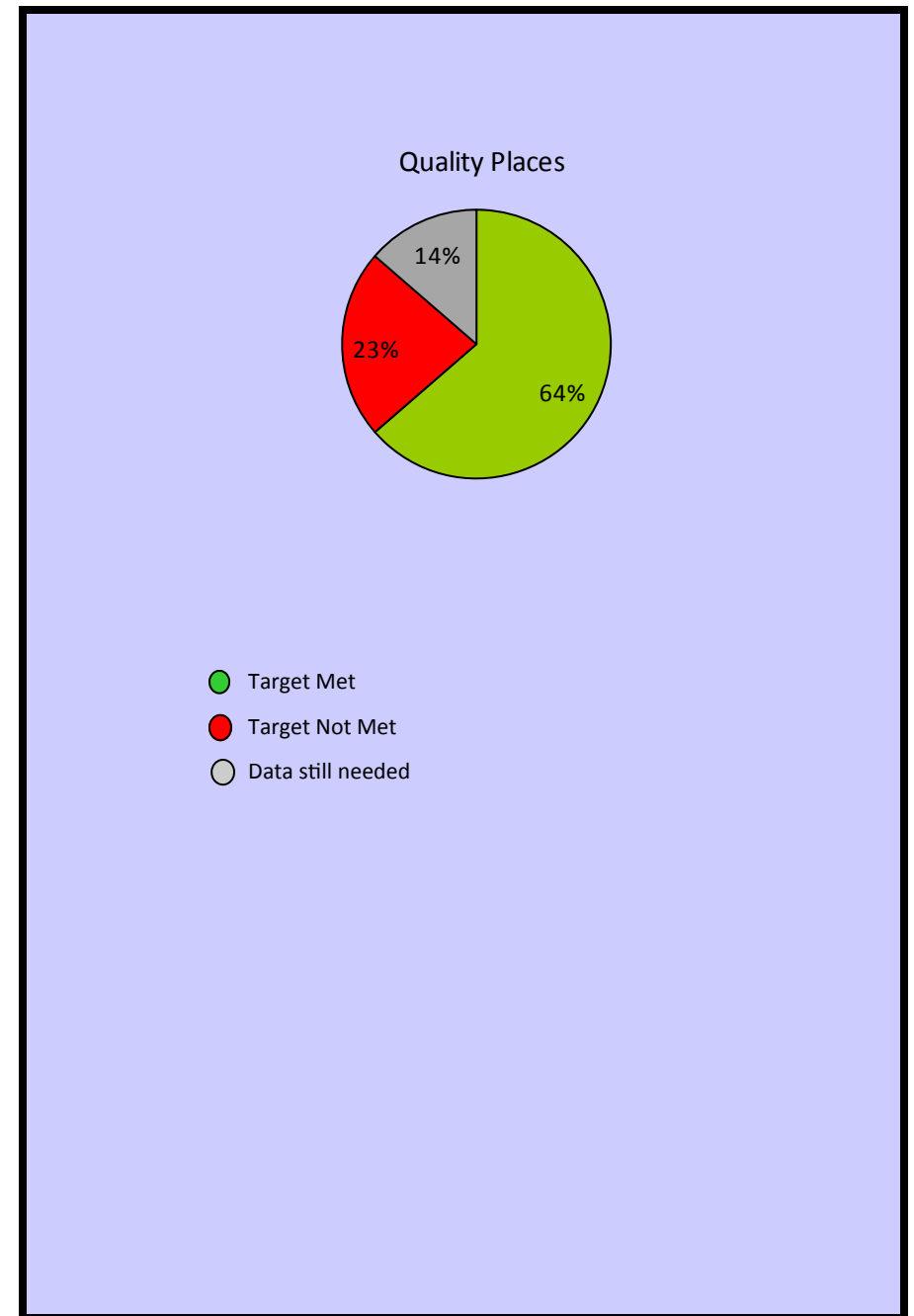
Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
ECONOMIC DEVELOPMENT SERVICES				
Market Rock Hill as a preferred location for business growth Hold marketing events for area brokers	2 events/3 meetings per year	1 event		Cosponsored industrial broker event with Assured Group and Red Rock in Charlotte on March 22 at Sullivan's. Sixteen brokers from the Charlotte area attended.
Promote a business-friendly environment that supports business growth and recruitment Prepare a competitiveness analysis each year	By 6/30 each fiscal year	Fourth Quarter		
Host meetings with developers and small business owners to solicit advice on how the City can support their efforts	2 meetings each year	3+		Held a developers meeting on September 27, 2012 and a small business meeting on October 3, 2012. On June 27, 2013, the Technology Incubator at Knowledge Park held its first idea night, attracting five entrepreneurs seeking assistance in developing business ideas.
Re-recruit existing businesses by meeting with local business	2 meetings per month	2+ meetings per month		
Meet with the owners of Antrim regularly to discuss business recruitment	Meet quarterly	Quarterly		Have met with Antrim leadership to discuss prospect as well as a spec building.
Support the creation of full time jobs *	500 new jobs in 3 years	1,298 Announcements*		Physicians Choice Laboratory Services has selected Riverwalk for its location; this is expected to create 364 new jobs. Additionally, Ross Stores Distribution is expected to create 600 new jobs.; Exel –133 jobs, Atlas—95 jobs, Hartman—75, Williams & Fudge—35 jobs.
Solicit and support new business investments in the City*	\$50 million in new investment	\$121 million in Announcements*		\$121 million in new private investment reported at RHEDC Annual Meeting. Large investments include Physician's Choice Laboratory Services (\$23 million), Exel Distribution Center (\$38 million), Hartmann USA expansion (\$18 million), Old Town East Office (\$9 million), and Transaxle expansion (\$7.5 million).
Support RHEDC as a key economic development leadership and investment organization Provide staff support to the RHEDC board and all RHEDC Committees	40 meetings per year	51 meetings		
Create an economic development investment fund as a joint effort of the City and RHEDC	By 1/1/2013	9/24/12		
Develop strategies to improve Rock Hill's position in Columbia and the Charlotte region Strengthen relationship with the SC Department of Commerce	2 staff visits to Columbia/2 events in Rock Hill per year	2		Staff visited with SC Department of Commerce staff in August 2012 and February and May 2013. Actively working with SC Commerce staff to host session of SC Economic Development Academy in Rock Hill in Fall 2013.
Participate in Charlotte Regional Partnership activities	Attend 2 events per year	2		Hosted a lunch meeting with representatives from Charlotte Regional Partnership and business leaders from Rock Hill on November 26, 2012 and met with Charlotte Regional Partnership staff member in March.

Quality Places

FY13 Year-End Highlights for Quality Places include:

- Continued Progress on Knowledge Park
- Over 140,000 visits to OnlyinOldtown.com website
- Streetcar plan and recommendations presented to City Council
- College Town Area Bike/Pedestrian Plan adopted
- Rock Hill Outdoor Center's mountain bike trails opened
- Business park investment announcements:
 - Physician Choice Laboratory Services estimated \$24.1 million
 - Transaxle expansion estimated \$7.5 million


Follow our progress on these and many other initiatives by visiting the Performance Dashboard located on the City's website: cityofrockhill.com/transparency.





Quality Places

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
CREATE A VIBRANT OLD TOWN				
<p>Promote Old Town as a vibrant business area in Rock Hill through effective marketing, meeting with the business community, and implementing the Old Town Jobs Strategy</p> <p>Expand the www.RockHillBleachery.com website as the key business/jobs marketing platform for all of Old Town</p>	By 6/30/2013	Task changed. See Comments		Knowledge Park Developer RFQ website was launched on February 8, 2013; Currently adjusting this website to serve as a general marketing website for the Knowledge Park after it served as a highly successful developer solicitation tool.
Support the Rock Hill School District in its interest in relocating administrative offices to Old Town	Respond to 100% of RHSD inquiries regarding relocating	100%		School District administrative office included as potential project in Knowledge Park developer solicitation.
Meet with downtown small business owners both individually and collectively to gather specific needs and list partners that can assist them with expansion	Meet with at least 15 business owners each fiscal year	18+		In addition to individual meetings, staff met with restaurant owners regarding the Going On Faith Conference tour of downtown and their participation in the event. Additionally, staff met with owners following the four day ChristmasVille weekend to gauge the economic impact of the event.
Organize meetings with the Old Town Leadership Group and facilitate economic development initiatives within group to support Old Town and other key business initiatives	Attend 100% of meetings	100%		The renamed Knowledge Leadership Group met in November and held a workshop with City Council on December 12, 2012. During the spring, the group met to release the Knowledge Park RFQ; received responses from 10 developers in April.
Recommend/implement policies and incentives as part of the Old Town Jobs Strategy	By 6/30/2013	5/8/2013		Presented incentive recommendations during budget workshop.
Number of new and existing Old Town businesses receiving incentives	# receiving incentives	12		Staff has tracked the number receiving incentives.
<p>Organize, manage, market, and support Old Town events</p> <p>Monitor OnlyinOldtown.com website traffic</p>	Number of visits per fiscal year	143,649		Staff has tracked the number of visits. There have been 143,649 visits since July 2012. In addition to 8,582 Facebook 'likes', 708 Twitter followers, and 53 followers on Pinterest.
<p>Design and construct infrastructure projects to enhance Old Town's vibrancy and economic growth</p> <p>Ensure that the Old Town Market is operational</p>	By 1/1/2013	December 2012		
Solicit developer(s) to partner with the City and other Old Town stakeholders to plan for and attract new investment to Old Town	Issue RFQ by 1/1/2013	Target Date Not Met		The RFQ for the Knowledge Park website was released at the end of January.
Report results of the Streetcar Master Plan and identify next steps	By 1/1/2013	12/12/12		Streetcar plan and recommendations presented to City Council by the Knowledge Park Leadership Group on December 12, 2012.

Quality Places

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Complete environmental assessment and cleanup projects in Old Town Complete the Arcade Mill Voluntary Cleanup Contract	By 1/1/2013	Target Date Not Met		Continuing to work the project through SC DHEC.
Implement action steps identified in the College Town Action Plan Initiate a targeted pro-active code enforcement program in neighborhoods surrounding Winthrop University's campus	By 1/1/2013	Second Quarter		A PACE program was completed in the College Town area.
Begin implementation of College Town Area Bike/Pedestrian Plan	By 1/1/2013	Implementation will begin in September		Plan presented to City Council during workshop on October 11, 2012 and formally adopted on November 12, 2012.

PROVIDE SUPPORT FOR MAJOR DEVELOPMENT PROJECTS THROUGHOUT THE COMMUNITY

Continue to encourage development of the Bleachery site Develop a conceptual infrastructure plan for the Bleachery site	By 1/1/2013	Second Quarter		Completed during second quarter and subsequently presented to City Council on March 14.
Support the Riverwalk development Complete construction of BMX Supercross facility	By 10/31/2012	Target Date Not Met		Financing plan was finalized in May 2013. Design work is in process.
Complete design phase and begin layout of mountain bike trails at the Rock Hill Outdoor Center	By 10/31/2012	First Quarter		The design and layout were completed during the first quarter and the Rock Hill Outdoor Center mountain bike courses were opened in November 2012.
Support private development in the Galleria/Manchester area Build missing segments of the pedestrian system to serve the Galleria area	\$25,000 in improvements per year	Initiative Suspended		
Regularly discuss development opportunities with owners/developers	Twice per year	7+		
Support private development on Saluda Street and at South Gate Regularly discuss status of the South Gate project with developer	Once per quarter	See Comments		Possession of the former South Gate property was taken by a lender. There is not a developer with an active interest in this property at this time.

Quality Places

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
CONTRIBUTE TO THE SUCCESS OF THE COMMUNITY'S BUSINESS PARKS				
Support, assist, and encourage development in publicly and privately owned business parks Solicit and support development in business parks over the next three years*	\$200 million in investment	\$87.6 Million*		On track. Announcements include: Physician Choice Laboratory Services (\$24.1 million), Transaxle expansion (\$7.5 million), Exel (\$38 million), and Hartmann USA (Expansion: \$18 million).
Support the development of infrastructure to serve Riverwalk Business Park	Respond to opportunities presented by developer	See Comments		City Council approved an incentive grant to support development of business park roadway required to serve Physicians Choice Laboratory Services. Roadway is now under construction. RFATS agreed to provide additional funding to allow Celriver Road improvements to reach the business park entry. Design of Celriver Road improvements is underway.
Communicate frequently with owners of private business parks	6 contacts per month	6+ per month		

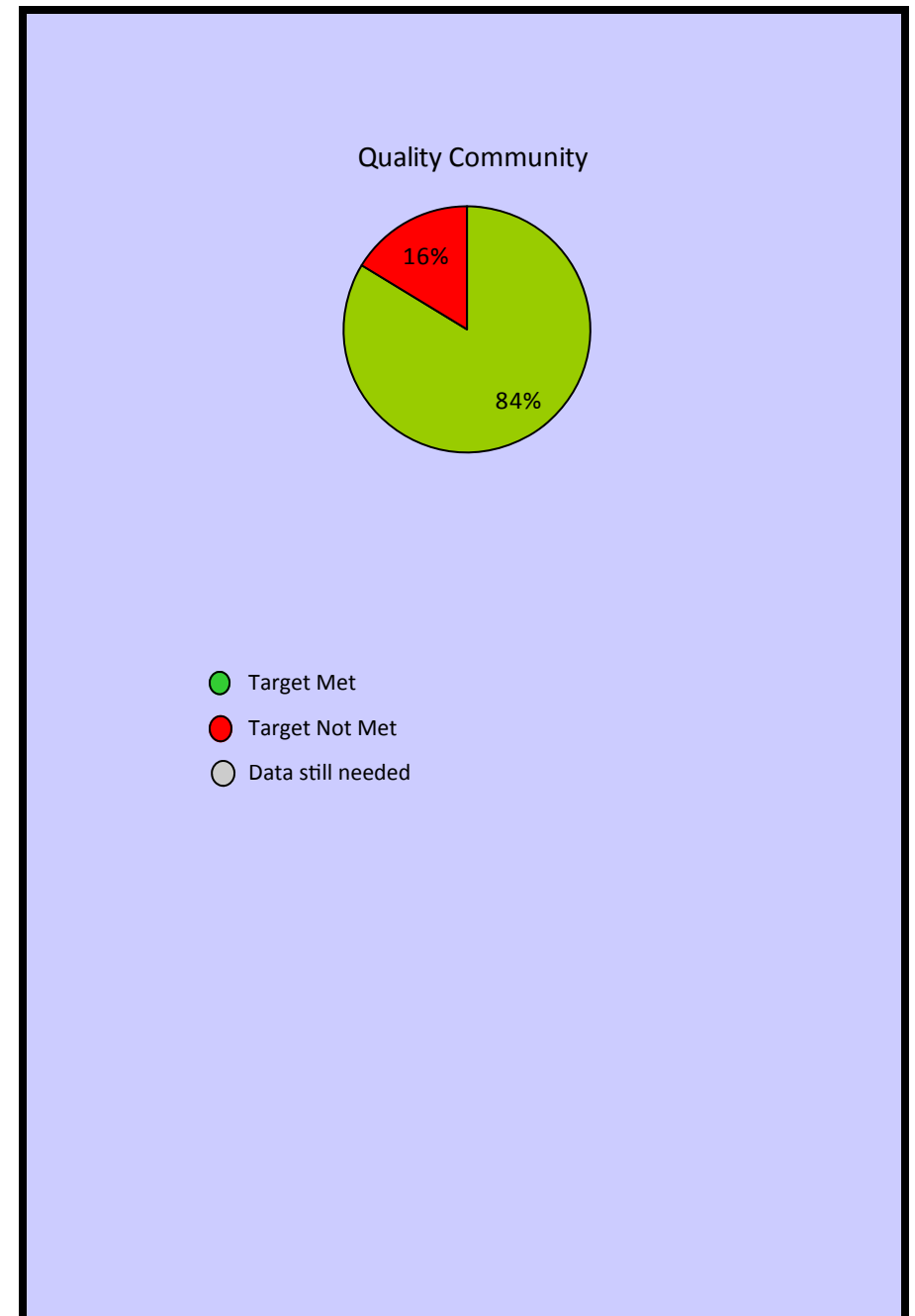
*The final due date for this measure is beyond FY2013.

Quality Community

FY13 Year-End Highlights for Quality Community include:

- Referred over 100 qualifying homeowners to the SC homeownership anti-foreclosure program
- Added two new neighborhood associations and reengaged an inactive neighborhood association
- Added the Triangle and Saluda Corridor to the Weed and Seed initiative
- Completed the Finley Road sidewalk and pedestrian bridge
- Launched the newly designed City website to enhance accessibility and convenience of information
- Implemented Good Neighbor Values/Always On campaign

Follow our progress on these and many other initiatives by visiting the Performance Dashboard located on the City's website: cityofrockhill.com/transparency.




Quality Community

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
STRENGTHEN NEIGHBORHOODS THROUGH PARTNERSHIPS THAT PROMOTE COMMUNITY, IDENTITY, AND LIVABILITY				
Examine the strengths and weaknesses of the local housing market and its impact on neighborhoods and new development Track the number of foreclosures in the community	By 12/31 annually	Tracked Monthly		There were 352 foreclosures in the City.
Refer qualifying homeowners to the South Carolina Homeownership and Employment Lending Program's anti-foreclosure program	Refer 10 homeowners	101		
Engage neighborhoods to promote community building Increase the number of neighborhood associations and/or reengage inactive neighborhood associations	Add 2 new associations/ reengage inactive associations annually	3		Reengaged Ravencroft and added Riverview Villas and Morgan's Glen Phase 2.
Encourage neighborhood participation in National Night Out	Add 2 new neighborhoods to the event annually	3		
Implement practices that contribute to neighborhoods throughout the City being well maintained Code Enforcement — average number of calendar days from inspector's first inspection to voluntary compliance	At or below average days (ICMA)	Below Average		ICMA average: 34.5 days Rock Hill: 30 days
Code Enforcement — rate of voluntary compliance	At or above average (ICMA)	Below Average		ICMA average: 79% Rock Hill: 29%
Expand PACE (Pro-active Code Enforcement) project to neighborhoods outside the Urban Core area	1 PACE project outside Urban Core each fiscal year	1		Completed the College Town PACE project.
Continue to work with targeted neighborhoods within the City Secure funding to continue the Weed & Seed initiative	By 8/1/2012	June 2012		The approved FY2013 City budget included funding to continue the Weed & Seed initiative.
Add two new contiguous neighborhoods (the Triangle and the Saluda Corridor) to the Weed & Seed Initiative	By 1/1/2013	November 2012		The Triangle and Saluda Corridor were added in November 2012.
Facilitate the establishment of a new Weed & Seed Board	By 3/1/2013	November 2012		

Quality Community

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Meet with Weed & Seed neighborhoods regularly	11 times per fiscal year	27		
Paint homes within the Weed & Seed neighborhoods through Rolling in Rock Hill	5 homes per fiscal year	9		
Perform PACE (Pro-active Code Enforcement) project in Weed & Seed neighborhoods	1 PACE project per fiscal year	1		Completed the South Central PACE project.
Saluda Corridor Neighborhood Association Provide meeting space for the association and attend monthly meetings to provide support as needed	10 meetings per fiscal year	12		
Neighborhood Inspections will direct focus on Saluda Street one week per month	12 times per fiscal year	12		
Hagins-Fewell Neighborhood Construct/redevelop homes in Hagins-Fewell	1 home per fiscal year	0		
Improve the Harden/Finley Road/Sidney Street entrance into the new development located in the Hagins-Fewell neighborhood	By 6/30/2013	See Comments		Finley Road sidewalk completed with pedestrian bridge in December 2012.
Continue Old Town neighborhood enhancement initiatives Provide owner occupied rehabilitations within Old Town neighborhoods	25 per year	38		
Continue the Old Town Pride Project with random inspections of urban core rental and owner occupied properties	10% of rental 800 owner homes each year	1,955		





PROVIDE FOR A COORDINATED TRANSPORTATION SYSTEM THAT SUPPORTS THE CITY'S GROWTH GOALS

Ensure there are opportunities for alternative transportation modes within our community Evaluate participation/ridership level in transit programs	Maintain or increase ridership	Increased Ridership 25% increase		Data comparison of FY2012 and FY2013 for the months of July through May (June 2013 data not yet available). FY2013 ridership was 20,877 compared to FY2012 ridership of 16,758.
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Quality Community

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
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OFFER A VARIETY OF OPPORTUNITIES TO ENGAGE CITIZENS AND BUILD PUBLIC TRUST

Promote and encourage civic engagement Explore ways to engage residents who commute to North Carolina for employment	By 4/1/2013	Target Date Not Met		Although the target date was not met, staff explored various avenues for engaging commuters including mobile ads — geo-targeting audience based on GPS location and the use of billboards.
Promote and grow Open City Hall as a venue for citizen involvement	One active topic per quarter; increase participation by 20% annually	See Comments		Despite maintaining active topics, there has been no participation.
Explore and implement new uses of social media to provide opportunities to educate, engage, and interact with the public	Implement 2 new uses of social media	2		Facebook implemented July 12, 2012 Velodrome Twitter Account implemented Sept 11, 2012
Explore various mediums for which to advertise boards and commissions' vacancies in an effort to increase participation	By 1/1/2013	Target Met		Staff considered various avenues and took various actions to assist with increasing participation including reaching out to at local colleges and presenting to local civic organizations.
Monitor the average vacancy age for boards and commissions' openings	Average vacancy age	98 days		




Quality Community

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Develop a follow-up initiative for graduates of Inside Rock Hill	By 1/1/2013	September 2012		Held a reunion celebration and established a Facebook page to keep graduates engaged.
Enhance current communication methods to more effectively provide information to a diverse audience Utilize printed publications, such as brochures, flyers and advertisements, as a source to communicate city information	6 publications annually	9		During FY2013, several publications were produced in efforts to communicate important information to the public including publications regarding water quality, a job readiness event, and fire inspections.
Seek opportunities to enhance public trust by sharing information in an accessible, convenient manner Identify website enhancements to better highlight accessibility of information including dashboards, financial records, and public meeting information	Implement enhancements by 6/30/2013	January 2013		
Identify alternate locations to hold public meetings relative to the meeting's topic, appropriate audience, and geographic location	At least 1 public meeting in alternate location each fiscal year	6		Mayor and City Council participated in community meetings held in each of the City's six wards during the months of April and May.




CULTIVATE PARTNERSHIPS THAT ENCOURAGE A WIDE RANGE OF CULTURAL, RECREATIONAL, AND EDUCATIONAL OPPORTUNITIES FOR ALL AGES

Examine opportunities to work with community partners to expand leisure opportunities Conduct an inventory and evaluation of arts and culture program offerings across the community and recommend new partnerships or programs to the Public Parks and Recreation Commission	Recommend 1 new program/partnership each fiscal year	See comments		An inventory list was conducted and completed on March 29; however, no new program or partnerships were recommended.
Work with community partners to offer educational opportunities Partner with Rock Hill School District on Challenge-Based Learning (CBL) practices by participating in CBL projects.	1 CBL project each year	4		CBL Projects were: Civil Rights History Interactive Walking Tour, Riverwalk/River Park Promotion, We Win With Wellness, and Public Art/Story Telling at Downtown East Park.
Work with community partners to develop social opportunities for all residents inclusive of special populations, teenagers and seniors Offer alternative sport opportunities to the teen population	1 sport opportunity each fiscal year	1		Giordana Velodrome offered youth track cycling classes. Staff met with school district officials in November to discuss cycling programs and options.
Offer adventure-based programs targeted to the teen population	1 program each fiscal year	2		Extreme Teens was offered. This is a summer program for teens that focuses on sports such as mountain biking and rock climbing.
Engage Rock Hill School District to assist with hosting joint pep rallies for the three high schools	1 pep rally each fiscal year	See Comments		Staff met with Rock Hill School District 3 regarding a Football Jamboree joint pep rally; the request was denied.
Host concerts at the Old Town Amphitheater targeted to teen population	1 concert each fiscal year	1		Secret Sisters

Quality Community

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
<p>Continue to provide, support, and promote health and wellness initiatives</p> <p>Seek funding opportunities aimed at improving community health by continuing to facilitate partnerships and leverage resources</p>	Identify & pursue 1 new funding source	See Comments		Leveraged ACHIEVE funding to partner with <i>Eat Smart Move More York County</i> to attain Healthy SC Initiative funding to benefit the Rock Hill/York County community health initiatives. Received the Carolinas Thread Trail grant for \$31,000 for the design work for the Rock Hill Outdoor Center Piedmont Medical Center Trail to River Park trail connection.
Offer a variety of exercise classes for youth and adults at all recreation centers	Number of classes offered each fiscal year	39 classes offered		
Increase the number of marked family-friendly bike routes	1 per fiscal year	See Comments		The Bike/Ped Task Force has identified two family friendly bike routes; however, efforts are still being made to have the routes marked with proper signage.

DEVELOP AND IMPLEMENT STRATEGIES TO REINFORCE A SENSE OF COMMUNITY AND STRENGTHEN CIVIC PRIDE AMONG THE CITIZENS OF ROCK HILL

<p>Implement programs and strategies that enhance the sense of place and promote Rock Hill's civic pride</p> <p>Implement the Good Neighbor Values campaign</p>	By 1/1/2013	July 2012		
<p>Work to foster social, racial, and cultural acceptance and promote community inclusiveness by identifying, planning, and participating in events that promote diversity and inclusiveness</p> <p>Partner with the Youth Council to host events that promote diversity and inclusiveness</p>	2 events per fiscal year	2		Youth Council awarded nine \$500 grants for service projects within the community. Additionally, Youth Service Day was held on March 23, 2013.
Partner with the MLK Committee to host events that promote diversity and inclusiveness	2 events per fiscal year	3		The MLK Interfaith Prayer Breakfast was held on January 21. The Committee also offered the 2013 Youth MLK Essay Competition. In November 2012 as part of National Hunger & Homelessness Awareness week, MLK Committee and Catawba Care Coalition delivered 100 meals to those in need.
Partner with the Committee on Human Relations to host events that promote diversity and inclusiveness	2 events per fiscal year	3		Assisted with providing speakers for the Dutchman Creek Middle School mentoring program. In October 2012, the Committee on Human Relations partnered with Habitat for Humanity in hosting a Job Skills Workshop. During the workshop, Habitat homeowners attended and were assisted with their résumés and interviewing skills.
Partner with the No Room for Racism to host events that promote diversity and inclusiveness	2 events per fiscal year	3		Co-hosted Racial Equality Week celebration on September 25, 2012. On April 25, held a Community Youth Forum on overcoming adversity and achieving success. June 15-16 assisted Mt. Prospect Church with Juneteenth event.