



# City of Appleton

100 North Appleton Street  
Appleton, WI 54911-4799  
[www.appleton.org](http://www.appleton.org)

## Meeting Agenda Community & Economic Development Committee

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Wednesday, August 12, 2015

5:00 PM

Council Chambers, 6th Floor

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1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting

[15-1330](#) CEDC Minutes from 7-8-15

**Attachments:** [CEDC Minutes 7-8-15.pdf](#)

### 4. Public Hearings/Apearances

### 5. Action Items

### 6. Information Items

[15-1339](#) Community & Economic Development Department Mid-Year 2015  
Budget Report

**Attachments:** [2015 Mid Year Report Comm Econ Dev Dept.pdf](#)

[15-1340](#) Update on the Exhibition Center

[15-1341](#) Update on the Foremost Site

[15-1342](#) Update on Implementing the Economic Development Strategic Plan

### 7. Adjournment

*Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.*

*Any questions about items on this meeting are to be directed to Karen Harkness, Director, Community and Economic Development Department at 920-832-6468.*

*Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.*



# City of Appleton

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## Meeting Minutes - Final Community & Economic Development Committee

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Wednesday, July 8, 2015

5:00 PM

Council Chambers, 6th Floor

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1. Call meeting to order

Meeting called to order at 5:00 p.m.

2. Roll call of membership

**Present:** 4 - Alderperson Coenen, Alderperson Jirschele, Alderperson Baranowski and Alderperson Siebers

**Excused:** 1 - Alderperson Williams

3. Approval of minutes from previous meeting

[15-1142](#) CEDC Minutes from 6-24-15

**Attachments:** [CEDC Minutes 6-24-15.pdf](#)

Alderperson Siebers moved, seconded by Alderperson Coenen, that the Minutes be approved. Roll Call. Motion carried by the following vote:

**Aye:** 3 - Alderperson Coenen, Alderperson Jirschele and Alderperson Siebers

**Excused:** 1 - Alderperson Williams

**Abstained:** 1 - Alderperson Baranowski

4. Public Hearings/Appearances

5. Action Items

[15-1144](#) Request to approve the proposed amendments to the CDBG Policy as outlined in the attached documents

**Attachments:** [Memo to CEDC Policy.pdf](#)  
[CDBG Policy Draft with markup.pdf](#)  
[CDBG Policy Draft Clean.pdf](#)

Alderperson Coenen moved, seconded by Alderperson Baranowski, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

**Aye:** 4 - Alderperson Coenen, Alderperson Jirschele, Alderperson Baranowski and Alderperson Siebers

**Excused:** 1 - Alderperson Williams

[15-1068](#)

Request to approve the installation of infrastructure and paving of Vantage Drive from Lakeland Drive to Eisenhower Drive as the next phase (and final phase for TIF District #6) in Southpoint Commerce Park

**Attachments:** [Memo on Southpoint Commerce Park Vantage Drive Phase 6-2015 Revised.pdf](#)  
[Southpoint Commerce Park Proposed Phasing 2015-2017.pdf](#)  
[Southpoint Commerce Park Old Infrastructure Layout 2007.pdf](#)

**Alderperson Coenen moved, seconded by Alderperson Siebers, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:**

**Aye:** 4 - Alderperson Coenen, Alderperson Jirschele, Alderperson Baranowski and Alderperson Siebers

**Excused:** 1 - Alderperson Williams

## 6. Information Items

[15-1145](#)

Amendments to Citizen Participation Plan for Community Development Block Grant (CDBG) Program

**Attachments:** [Memo to CEDC CPP.pdf](#)  
[Citizen Participation Plan Draft with Markup.pdf](#)  
[Citizen Participation Plan Draft Clean.pdf](#)

**This Presentation was presented.**

[15-1148](#)

Director's Report:  
Update on the Exhibition Center  
Update on the Foremost Site

**This Presentation was presented.**

## 7. Adjournment

**Alderperson Baranowski moved, seconded by Alderperson Coenen, that the meeting be adjourned at 5:55 p.m. Roll Call. Motion carried by the following vote:**

**Aye:** 4 - Alderperson Coenen, Alderperson Jirschele, Alderperson Baranowski and Alderperson Siebers

**Excused:** 1 - Alderperson Williams

## **COMMUNITY DEVELOPMENT DEPARTMENT 2015 Mid-Year Report**

All figures through June 30, 2015

### **Significant 2015 Events:**

1. RiverHeath, the 15 acre mixed-use development located off Banta Court and RiverHeath Way, near the College Avenue Bridge, celebrated the grand opening of its first mixed use building on June 25, 2014. The 32-unit apartment building was fully leased in 10 months or by April of 2015. The 6,700 sq. ft. of commercial space is valued at approximately \$7 million and was fully leased with the opening of Mr. Brew Pub. Another phase scheduled to break ground this year, includes a 38-unit apartment building and a commercial building. The site was once a paper mill along with other industrial uses. Its reclamation and clean-up is a great success story for the City. Developer Mark Geall with Tanesay Development says in addition to the contamination hurdles, the project survived the tough recession in 2008 as the development team and the City worked together to see the site revitalized.
2. The pending opening of The Draw at Eagle Flats (a 5,200 sq. ft. artist space) is a place for artists to work and socialize. It includes a gallery, private art studios, community workshops and art library. This project re-develops the former paper company's office building which sits adjacent to the river.
3. Community and Economic Development, collaboratively with area technology businesses, successfully hosted our first Appleton Civic Hackathon. This day-long event promotes community engagement, our strong tech sector, and works to attract young talent to the area.
4. We continue strategically investing in and working collaboratively on several significant regional economic development projects with the Fox Cities Regional Partnership, such as the site selectors familiarization tour, YP week, Talent Upload, the Artery and business retention programs.
5. The City's Economic Development Strategic Plan (EDSP) was completed in 2015 and identified primary goals and key strategies that will contribute to the City's future economic health, enhance the business climate, ensure the vibrancy and viability of the City and support community growth consistent with the City's character and culture. Staff is in the process of prioritizing the implementation of identified goals and strategies.
6. The City of Appleton designed and placed an inside cover ad in the Wisconsin Economic Development Guide distributed via Site Selection Magazine to 35,000 subscribers and enjoying 60,000 monthly web hits.
7. Work continued on next steps for the proposed Fox Cities Exhibition Center (FCEC). There are many components to this complicated project, and City staff is working diligently with

several stakeholders, municipalities and entities to move it to fruition. With the addition of the Exhibition Center, the Fox Cities will have a full service convention center that will attract and retain conventions and tradeshow that won't come now because of the lack of exhibit space. This will position the Fox Cities to once again be a top tier Midwest market site for regional conventions. Accomplishments this year include:

- a. Contracted with Hinshaw & Culbertson to assist with this project, including but not limited to, financial reviews, financial modeling, crafting the management agreement and the inter-municipal governmental agreements concerning the hotel room tax.
  - b. February 23, 2015, the Community and Economic Development Committee hosted a Council and Community Forum to discuss this project including a detailed Q & A.
  - c. March 4, 2015, the Appleton Common Council approved the purchase of the proposed site for the Exhibition Center.
  - d. The Fox Cities Convention & Visitors Bureau (CVB) awarded and disbursed to the City, on behalf of the FCEC, a \$250,000 grant to support the design of the center.
  - e. The Fox Cities Exhibition Center Board dissolved, but members will remain community ambassadors for this project.
  - f. June 3, 2015, the Radisson Paper Valley Hotel changed hands, with Inner Circle Investment purchasing the hotel. The City and the new owners have met several times to negotiate the Management Agreement and discuss other topics to move this project forward.
8. The City has sold four parcels in the Northeast Business Park in the first half of 2015. Details of those sales include:

<b>Location</b>	<b>Sale Price</b>	<b>Acres (# of lots)</b>	<b>Price/Acre</b>	<b>Sale Date</b>	<b>Purchaser</b>
SWC Zuehlke Dr./ Goodland Dr.	\$115,200	2.88 (2 lots)	\$40,000	4-30-15	Farrell Investments LLC
NWC Zuehlke Dr./ Capitol Dr.	\$155,750	4.45 (2 lots)	\$35,000	5-15-15	RP5, LLC

These two transactions resulted in the sale of 7.33 acres for a total of \$270,950 which exceeds the 2 acres for \$80,000 estimated in the 2015 budget.

9. Community and Economic Development staff received notice from Vetter Denk that they are withdrawing from development of the Foremost Site on John Street. Reasons cited include:
  - a. Market rental rates in Appleton
  - b. Lower density required for this site
  - c. Tow house/town house building format expense
  - d. Developer funded Tax Increment Financing (TIF) challenges for financing
  - e. Limited amount of resources offered to fill gap

While we worked long and hard to identify creative solutions to these challenges, the fact remained that the costs for the development continued to significantly exceed the resources available. Repeated cycles of design, engineering and bidding the project still could not close this gap even though the Appleton Redevelopment Authority/City had already committed up to 20% of the development increment value (estimated \$1,400,000) from TIF District #8 to support this proposed development. The next step is to issue a new Request for Proposals (RFP) to a broader audience in the summer of 2015.

10. While not in TID #8, the \$10 million Woolen Mills Loft project at 218 E. South Island Street was awarded WHEDA tax credits in May 2015 to complete a historic rehabilitation of the building that will create 60 new apartments units along the Fox River. Woolen Mills will include 36 units for moderate-income workforce housing, 15 units for veterans and will include veteran services, and 9 units will be rented at market rate.
11. TID #9 in the Wisconsin Avenue and Meade Street area saw significant progress on its first development project with the on-going construction of a 50 unit residential redevelopment called Union Square at the former Eagle Supply & Plastics property. WHEDA tax credits supported the conversion of this brownfield property into a neighborhood.
12. The City has conducted four business retention visits as of mid-year 2015; two visits were in conjunction with the Fox Cities Regional Partnership.
13. The City approved a one-year extension of the Memorandum of Understanding for the Market Garden in Southpoint Commerce Park with the Community Garden Partnership. The growing season is well underway with the goal of teaching gardeners to grow at an economically sustainable level.
14. In May, to promote preservation efforts, the City of Appleton Historic Preservation Commission hosted a public dedication ceremony for a Wisconsin state historical marker commemorating the Vulcan Street Plant Replica Building. The Vulcan Street Plant Replica Building is one of the earliest examples of a hydroelectric plant that sold electricity commercially and provided incandescent lighting service to the public. Approximately 30 people attended the event as well as Fox 11 News which aired a news story about the event and building's history.

15. In 2015, the Historic Preservation Commission revised the “City of Appleton Historic Preservation” brochure. The brochure highlights historic designated districts in the City, business and homeowner historic preservation tax credit and grant resources, explanation of why historic preservation is important as well as a smartphone QR code linking to the City of Appleton website for more information about walking tours and historic preservation. The brochure has been placed in City Hall and has been available on the City website.
16. Under the continuing work of City staff, the 1978 and 1989 City historic sites inventory data (paper copy) of 155 properties has been entered into an electronic data base. Staff conducted and completed additional historic research of the properties and wrote a historic narrative that included information relevant to each building’s history and/or architectural attributes. In the coming months, photographs of every building/site in the survey will be taken and linked to each historic property in the electronic database.
17. The Department staff processed, wrote and managed the following amendments: 1) Floodplain Ordinance on behalf of the Department of Public Works, Engineering Division. The Floodplain Ordinance amendment related to the City of Appleton Kensington Pond Dam Break Analysis Hydraulic Shadow. 2) Created new definition for the term Canopy, Chapter 23 Zoning Ordinance. 3) Created new standard to allow painted wall signs on buildings.
18. The Department staff approved projects through the site plan review process that included 142 new multi-family dwelling units, approximately 130,000 square feet of medical office space, 44,000 square feet of industrial space, and 52,200 square feet of commercial space.
19. Final Plat approval resulted in the creation of 40 residential lots.
20. Diversity Coordinator collaborated with organizations and churches working on issues of race and ethnicity in the Fox Cities to provide community town halls and forums in order to support marginalized community members and to gather information on how we can be a more welcoming community.
21. Diversity Coordinator continued strong partnership with World Relief and State of Wisconsin Refugee Resettlement office as we resettled refugees in Appleton. In 2014, we resettled 35 refugees in Appleton and as of August 2015, we have resettled 36 in Appleton. As a community, we are finding strong solutions to long-term success of refugees including new job and language programs.
22. Diversity and race relations and history continued to be highlighted for Appleton with the release of a documentary from Lawrence University and a national PBS program highlighting our Juneteenth program.
23. Staff continues to promote competitive grant funds available to registered neighborhoods. In early 2015, staff delivered a presentation at the “Strengthening Communities: Neighborhood Planning, Capacity Building, and Participation” regional mini-conference. Also, the Neighborhood Grant Program had its first grant approved by Council on February 18, 2015.



This grant is for \$70,000 and was awarded to the “Huntley Houses Neighborhood” to add a community fitness playground to the Huntley School grounds.

24. The City was notified by HUD in March that the 2015 CDBG allocation for the City of Appleton is \$523,813. Common Council approved the following funding amounts:

- City of Appleton Housing Rehabilitation Loan Program - \$175,000
- City of Appleton Neighborhood Program - \$40,000
- Community and Economic Development Department Administration - \$10,000
- Finance Department Administration - \$10,000
- Fair Housing Center of Northeast Wisconsin - \$22,000
- Appleton Housing Authority - \$60,000
- Fox Valley Warming Shelter - \$15,000
- Greater Fox Cities Area Habitat for Humanity - \$77,242
- Harbor House - \$24,000
- Homeless Connections - \$15,000
- Housing Partnership of the Fox Cities - \$31,000
- Rebuilding Together Fox Valley - \$20,000
- STEP Industries - \$24,571

25. The City of Appleton Homeowner Rehabilitation Loan Program rehabilitated twelve owner-occupied homes, and spent \$184,349 on home improvement loans. In addition, low-income neighborhoods were notified via a direct mailing that they were eligible for an exclusive application cycle that took place in June. During that time, over 30 applications were submitted and are currently being processed for program eligibility.
26. An out-of-court settlement was reached with Walgreen Company on four of their stores following the Walgreens court decisions in Oshkosh and Little Chute. This ends a four year Excessive Assessment claim from Walgreens and avoids a lengthy court trial.
27. All 25,000 electronic building sketches were completed in May to meet the 2015 state requirement for electronic property records. The building sketches are available to all on [my.appleton.org](http://my.appleton.org) and the Intranet Property Lookup.
28. The GIS Team successfully configured a new GIS server and installed GeoEvent Processor software. This software allows for real-time data capturing and notification tools. The team is currently working on integrating the AVL (automatic vehicle locator) data for our DPW fleet vehicles into a GIS application allowing management staff to view assets in real-time.
29. Another new server was set up and configured to be a “go between” server for applications that need to function for both the public use and for internal City users. This server is structured to allow data to be pushed out to the public through our existing web server, yet adds another layer of security by not allowing outside users to access internal City data. Using this new server structure, the team has reconfigured the Work Zone Tracker into a mapping application that not only allows City staff to easily input data about road

construction around the City but also publishes that data live to the internet for the public to see. This app will replace a text based report with an easy to read and understand map.

30. The recycle cart/garbage cart mobile application went “live” during the first half of 2015. This application allows our field staff to swap out existing carts for different sizes, make repairs to carts and place new carts at properties. This data then all syncs back to a GIS Server and is then processed to the ISeries into the container maintenance module, where billing can take place. This was an extensive project that was modeled on the successful water meter replacement program that transitions City workflows from a paper environment to a digital environment creating efficiencies throughout the entire cart system.
31. An internal GIS web application was developed to allow staff to have easy access to street excavation permits and street occupancy permits. This data is entered into the ISeries and is being exported nightly to GIS where the permit locations are then plotted on a map. City staff can now very quickly search the entire City to see what permits are currently active and then view the actual permit document to see additional details.
32. The City is in the process of updating the Emergency Operations Plan and the GIS staff has been involved with incorporating new tools officially into the plan. There are 2 GIS tools that the City will use in a large storm event. These tools allow for quick collection of damage reports from the public and easy reporting of damage to the County for FEMA funds.
33. The GIS team created a secured service and editing application for the Fire Department to conduct asset management tracking. This management system will better enable the Fire Department to deploy emergency staff more rapidly and precisely by knowing locations of fire department connections (FDCs) and knox boxes before they get to the site.
34. Working in conjunction with the Health and Park and Rec Department to create a Prescription (Rx) Trail site that will enable local physicians to not only prescribe medication but also physical activity. The GIS Team created an application that allows the client to have three choices when creating an Rx Trail. One, using a predefined Rx Trail; second, using the Auto Loop Generator; and third, using the Create Your Own route.
35. Using GeoEvent Processor, a web application was created to engage the public by allowing them to collect and report back to the City damage they discover in City parks. The application is a simple five-question form that enables the client to add a picture of the item and will pinpoint the client’s location upon loading of the application. Once the report has been submitted, this will trigger processes to run in the GeoEvent Processor, such as automatically emailing the client to say thank you for submitting the report and emailing the correct supervisor with information about the damage.

**2015 Mid-Year Budget/Actual Comparison:**

<b>Community Development Budget/Actual Comparison</b>			
<i>for the period ending June 30, 2015</i>			
	Current YTD Actual	Current Year Amended Budget	% of Budget Expended
Administration	\$118,951	\$257,015	46.3%
Marketing & Business Services	\$47,761	\$153,538	31.1%
New & Redevelopment Projects	\$49,108	\$126,237	38.9%
Business Parks	\$29,555	\$59,107	50.0%
Geographic Information Systems	\$111,225	\$247,337	45.0%
Diversity	\$31,382	\$61,078	51.4%
Assessor	\$240,597	\$522,313	46.1%
Planning	\$115,393	\$250,630	46.0%
Total:	\$743,972	\$1,677,255	44.4%

**Performance Data Community Development:**

The following Table lists Community Development program areas and the performance measures for each, including both the target and end measure.

**2015**  
**Community Development - Administration**

**B.U. 10550**

	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	2015 TARGET	Comments
Employee retention - % Staff turnover	0%	5%	0%	0%			0%	0%	
Compliance with policies - # Violations	0	0	0	0			0	0	
Annual performance evaluations completed - % Complete	100%	100%	N/A	N/A				100%	
Annual goals & objectives mutually developed - % Complete	100%	100%	100%	100%			100%	100%	
Training Courses Completed - % Completed	100%	100%	5%	63%			68%	100%	

**2015**  
**Community Development - Marketing & Business Services**

**B.U. 10551**

	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	2015 TARGET	Comments
Connection to source of issue resolution or resource									
- # Existing businesses assisted	40	39	11	7			18	40	
- # Start-up businesses assisted	35	7	7	3			10	35	
Information specific to development in Appleton									
- # of prospects information deliveries*	70	65	21	9			30	70	
Appleton's economy grows and tax base enhanced									
- % increase in total equalized value	2.6%	1.6%	N/A	N/A			0	2.6%	
Retention visit clients served									
- # Business retention visits & follow-ups	40	18	2	4			6	40	
Web pages revised or added									
- # Pages	30	27	5	5			10	30	
Marketing Initiatives completed									
- # of plans and pieces developed	4	6	1	1			2	4	
- # of participants/fans/friends	350	400	475	550			550	375	

\*Note: Prospects include businesses from outside of Appleton, contacts by real estate agents, developers, State of Wisconsin, Fox Cities Chamber of Commerce.

**2015**  
**Community Development - New & Redevelopment Projects**

**B.U. 10553**

	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	2015 TARGET	Comments
Guidance rec'd to success in dev. in Appleton - # Projects consulted	15	20	10	4			14	15	
Assist in land assembly, development incentives or project management - # Developments generated via direct mgt.	2	10	1	0			1	5	
Tax base enhanced									
* - \$ Increase industrial/commercial	\$8m	\$12,915,428	\$2,990,764	\$4,573,582			\$7,564,346	\$8m	
** - \$ Increase in target districts	\$4m	\$410,000	\$946,698	\$3,218,582			\$4,165,280	\$4m	
Completion of real estate transactions									
- # of real estate transactions completed	1	2	0	2			2	1	
- # of development agreements completed	1	1	0	0			0	1	

\* All commercial/industrial permits at or above \$100,000 less tax exempt or non-profit permits.

\*\* TIF Districts and target districts (ARP's, Business Parks)

**2015**  
**Community Development - Business Parks**

**B.U. 10554**

	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	2015 TARGET	Comments
Variety of parcel options available									
- # of improved acres	100	100	100	100			100	100	
- Size of parcels	1-15 acres	1-15 acres	1-15 acres	1-15 acres			1-15 acres	1-15 acres	
Industrial portion of Appleton's tax base growth									
- \$ Business park permits	\$2m	\$595,000	\$396,500	\$225,582			\$622,082	\$2m	
Industrial/Business park land plan developed									
- # Illustrative/Narrative Plan	1	0	0	0			0	1	
Land Development									
- # Acres acquired	0	0	0	0			0	0	
- # Acres sold	4	0	0	7.33			7.33	2	

**2015**  
**Community Development - Planning**

**B.U. 15020**

	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	2015 TARGET	Comments
Efficient processing of application & information requests									
- % of admin apps processed within the time	100%	100%	100%	100%			100%	100%	
- % of comm apps processed within the time	100%	100%	100%	100%			100%	100%	
- % of cust inquiries served within the timefra	100%	100%	100%	100%			100%	100%	
- % of complaints recvd on admin apps proce	2%	0	0	0			0	2%	
- % of complaints recvd on comm apps proce	2%	0	0	0			0	2%	
Development is compatible w/city plans & policies									
- # of admin apps to be processed, resubmitt	425	436	63	267			330	425	
- # of comm apps to be processed inc refer b	25	49	14	12			26	25	
- # of comp plan & ord amends to be process	10	9	1	2			3	10	
- # of hist design of sites,bldgs&dist.process	3	4	1	1			2	2	
- # of comp plan goals&objectives implmnt	6	23	4	5			9	6	
Work process outputs									
- # of admin apps approved	425	417	63	267			330	425	
- # of commission apps approved	25	48	14	12			26	25	
- # of customer inquiries served	600	1235	485	363			848	800	
- # of comp plan & ordinance amend adpt	6	9	1	2			3	10	
- # of historic sites,bldgs&dist.recognized	3	4	1	1			2	2	
- # of special projects	2	5	1	2			3	2	



2015	B.U. 2100								
Community Development - Block Grant									
	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	2015 TARGET	Comments
<b><u>Client Benefits/Impacts</u></b>									
Annual Entitlement Amount	\$500,000	\$525,200	\$523,813	\$0			\$523,813	\$500,000	
Carryover from previous years	\$0	\$0	\$0	\$0			\$0	\$0	
Reprogrammed CDBG Funds	\$0	\$0	\$0	\$0			\$0	\$0	
CDBG Recovery Funds	\$0	\$0	\$0	\$0			\$0	\$0	
% of award spent on projects	88%	91%	92%	0%			92%	88%	
Average award (not incld program income)	\$30,000	\$43,473	\$48,181	\$0			\$48,181	\$40,000	
<b><u>Strategic Outcome</u></b>									
# of single audit findings	0	0	0	0			0	0	
# of HUD exceptions to annual act.plan	0	0	0	0			0	0	
# of HUD CAPER findings	0	0	0	0			0	0	
Official HUD Timeliness ratio (max 1.5:1)	1.1:1	1.38:1	N/A	N/A				1.1:1	
<b><u>Work Process Outputs</u></b>									
# of Block Grant awards made	10	11	10	0			10	10	

2015  
Community Development - Homeowner Rehab

B.U. 2160/2170/2190

	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	2015 TARGET	Comments
<b>Housing Rehabilitation Programs (city-wide)</b>									
Funding for LMI homeowner rehab projects									
- CDBG funds award amount	\$175,000	\$175,000	\$0	\$0			\$0	\$175,000	
- Program income received (all grants)	\$271,180	\$203,361	\$58,113	\$107,462			\$165,575	\$272,552	
Unspent grant funds									
- Committed	\$75,000	\$58,520	\$129,732	\$78,006			\$78,006	\$75,000	
- Uncommitted	\$0	\$241,431	\$190,306	\$223,875			\$223,875	\$160,000	
Improved LMI single-family homes & owner-occupied duplexes									
- # of loans made	24	22	6	6			12	24	
- # units rehabilitated	24	23	6	6			12	24	
- # residents benefited	60	68	14	26			40	60	
- Average loan amount	\$15,000	\$17,475	\$17,906	\$12,819			\$15,363	\$15,000	
- Amount committed to rehab activity	\$360,000	\$391,577	\$107,438	\$76,911			\$184,349	\$360,000	
Timely expenditure of funds									
- Timeliness ratio (max 1.5:1)	<b>Deleted</b>								
- # applications processed	33	57	14	0			14	33	
- # applications approved	27	29	6	0			6	27	

2015	B.U. 2180								
Community Development - Neighborhoods Program (NP)									
	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	2015 TARGET	Comments
<b><u>Client Benefits/Impacts</u></b>									
# of new partnerships generated	1	1	0	0			0	1	
# of registered neighborhoods	3	13	13	13			13	14	
# of Neighborhood Academy Participants	10	19	N/A	N/A			0	N/A	
<b><u>Strategic Outcomes</u></b>									
<b>Unspent grant funds</b>									
Committed	\$0	\$30,000	\$70,000	\$70,000			\$70,000	\$0	
Uncommitted	\$40,000	\$50,000	\$10,000	\$10,000			\$10,000	\$0	
<b><u>Work Process Outcome</u></b>									
# of Neighborhood Improvement Grants	2	0	1	1			1	2	
\$ of Neighborhood Improvement Grants	\$30,000	\$0	\$70,000	\$70,000			\$70,000	\$88,000	

## Community Development - Geographic Information Systems

	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	2015 TARGET	Comments
Accurate and useful information # of layers edited	600	1281	378	318			696	600	
Improve business and work flow # of users supported on new GIS software	85	123	126	130			256	120	
Integration of new GIS desktop software in City % Departments utilizing software	43%	50%	50%	50%			50%	50%	
Increase efficiency & effectiveness of City by using GIS # of projects	180	389	98	97			195	250	
# of supported users	360	813	239	292			531	600	

## Community Development - Diversity

	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	2015 TARGET	Comments
Client Benefits/Impacts									
Facilitate diversity issue resolution # businesses, organizations and individuals assisted	95	129	54	32			86	100	
Strategic Outcomes									
Improve & support community diversity # of collaborative organizations	New measure	New measure	24	15			39	40	
Work Process Outputs									
Marketing initiatives completed to support diversity # of plans and pieces developed	100	137	21	26			47	110	
# of participants/fans/friends	485	513	570	45			615	500	

## Community Development - Assessing

	2014 Target	2014 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	2015 TARGET	Comments
Client Benefits/Impacts									
<u>Equitable asmts &amp; distribution of tax levy:</u>									
Res districts within 10% of market value	100%	100%	95%	95%			95%	100%	
Coefficient of dispersion of asmt/sale ratios	9%	6%	8%	8%			8%	8%	
# of asmt errors result inaccurate tax bills	0	2	1	1			2	0	
Strategic Outcomes									
<u>Asmts to accurately reflect market values</u>									
Residential class level of assessment	100%	101%	99%	99%			99%	100%	
Commercial class level of assessment	100%	102%	85%	98%			92%	100%	
Overall level of assessment	100%	101%	96%	99%			98%	100%	
Work Process Outputs									
<u>% of bldgs inspected to update records</u>									
Commercial new construction	100%	100%	100%	100%			100%	100%	
Residential new construction	100%	93%	95%	95%			95%	100%	
Recent sales	65%	40%	42%	48%			45%	60%	
Total # of interior inspections	2,000	833	398	175			573	3,500	
<u>Property Record Maintenance</u>									
Deeds processed (ownership changes)	2,200	2,373	458	481			939	2,200	
Lot splits, CSM's & new platted parcels	85	109	29	14			43	75	
Annexed parcels	2	0	0	0			0	2	
Assessments updated	12,000	13,392	298	402			700	1,200	