

FY2012 Year-End Report

Prepared August 2012





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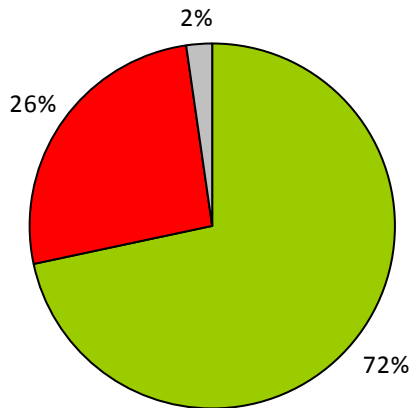
Year-End Progress Report

This report provides an evaluation of the City's progress at accomplishing performance goals that were due within Fiscal Year 2012 (July 1, 2011 through June 30, 2012). The City produces formal progress reports semi-annually; for updates throughout the year on many of the goals included in the Strategic Plan, please visit the City's Performance Dashboard at cityofrockhill.com/transparency.

YEAR-END PERFORMANCE AT A GLANCE

The City met 72% of the FY2012 performance targets. The chart below provides the color-coded breakdown of performance progress.

Performance Progress: All Initiatives



UNDERSTANDING THE MID-YEAR REPORT

The Mid-Year Report contains four categories of information:

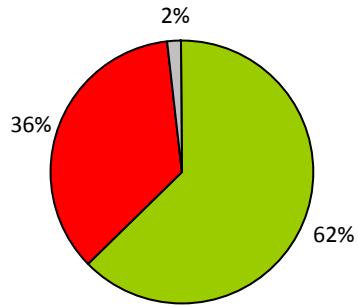
1. **Target** – for the reader's convenience the target originally adopted in the official FY2010-2012 Strategic Plan is included.
2. **Year-End Actual** – the City's actual performance information is provided.
3. **Quick View** – is designed to provide a quick indication of a goal's progress by using color-coded circles. The legend is below:

- Met target
- Did not meet target
- Data not available

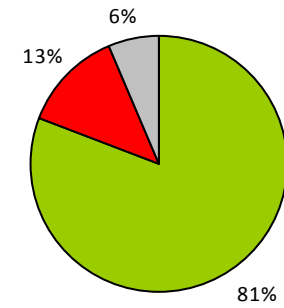
Year-end results suggest that the City experienced both successes and challenges. The City met several key targets including reducing the citywide violent crime rate (page 25), completing the citywide Stormwater Master Plan (page 9), and assisting with creating new jobs within our community (page 32). Other performance targets proved to be challenging; these targets include responding to priority one police calls within five minutes (page 25) and making progress on Phase I of the India Hook Park (page 10). The City of Rock Hill is committed to championing accountability and transparency. This Year-End Report provides a formal opportunity for the City to both evaluate and communicate its progress at meeting its goals.

Performance Progress by Initiative

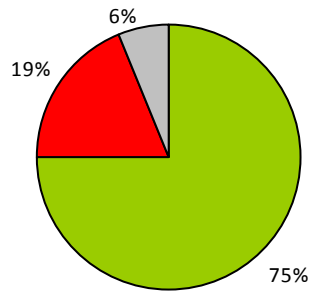
Ensure the Provision of Quality Public Services



Public Safety

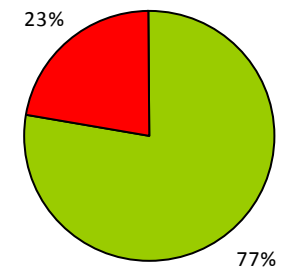


Sustainable Growth

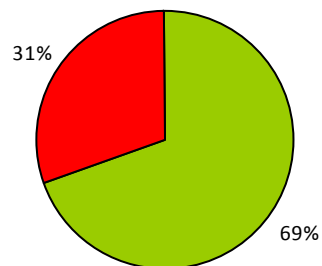


- Met target
- Did not meet target
- Data not available at this time

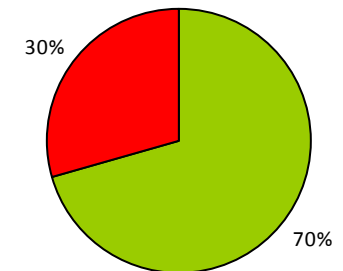
Short & Long Term Economic Development



Quality of Life



Old Town Revitalization



STRATEGIC INITIATIVES OVERVIEW

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Ensure the Provision of Quality Public Services — provide the public with high quality service levels and demand service standards to ensure adequate maintenance and growth of City service levels and the entire City infrastructure. This will be accomplished through a comprehensive and long-range planning approach to the delivery of municipal services and funding of capital improvements—one that balances the need to prioritize services, maintain service levels, and fund capital improvements.

Sustainable Growth — provide for growth that meets the needs of the present, without compromising the ability of future generations to meet their own needs. This includes quality in physical planning and design, efficiency through integrated land use and transportation, and the fostering of environmentally responsible development practices.

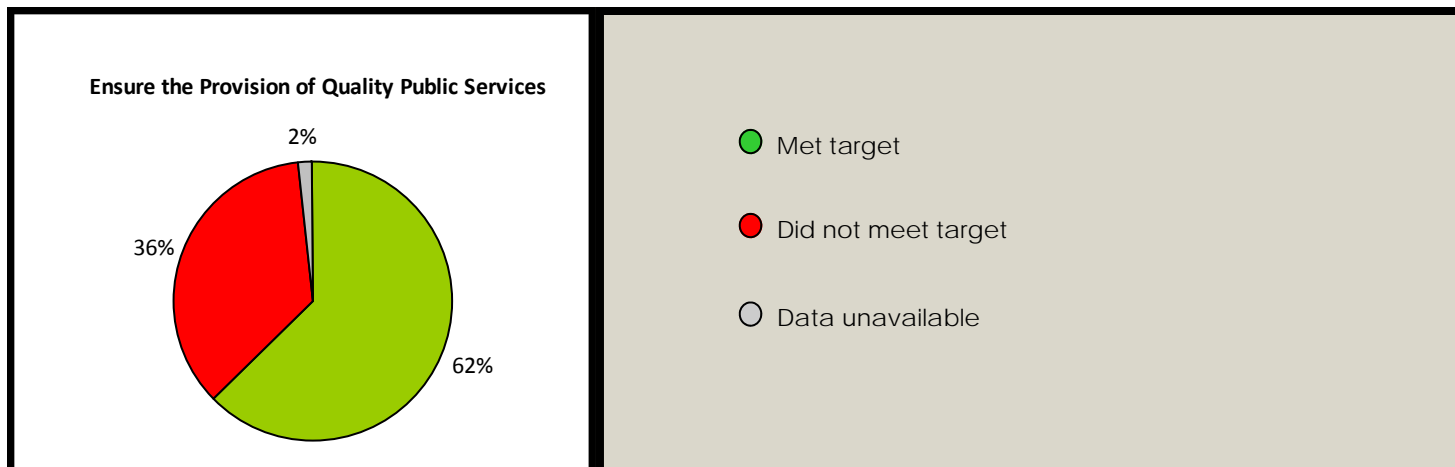
Quality of Life — provide high quality leisure services and amenities that make Rock Hill a great place to work and live.

Public Safety — provide high quality services to residents and visitors to the City of Rock Hill which protect life, health, and property by providing highly trained personnel with excellent equipment to prevent police and fire incidents where possible and respond quickly and effectively when the incidents occur.









Short and Long Term Economic Development — strengthen the City’s role as a place for economic activity through job creation, business location and expansion, redevelopment, and tourism.

Old Town Revitalization — strengthen and enhance the neighborhoods and business centers of Old Town, the City’s urban core.

ENSURE THE PROVISION OF QUALITY PUBLIC SERVICES



QUALITY PUBLIC SERVICES

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Update the Stormwater Master Plan				
Complete updates to the Master Plan of the City's stormwater infrastructure Complete the master plan update for the Dutchman Creek basin	By 6/30/2012	June 2012		The citywide Stormwater Master Plan, which includes the Dutchman Creek, Taylor Creek, Manchester Creek, and Wildcat Creek Basins, have been completed. The LIDAR data has been received, and the information has been evaluated. The workshop for the Master Plan was held on August 9, 2012 with City Council to provide information and seek the next steps in developing the project lists
Objective: Complete all planned electric, water, and sewer infrastructure improvements				
Complete all planned improvements to the City's electric system Continue conversion of 4kV to 25kV (2 substations and feeders)	By 6/30/2012	FY2012 1st & 2nd Quarters		All conversions were completed.
Complete the substation breaker replacement program for reliability and ease of use	By 6/30/2012	March 2012		
Secure funding and complete the Saluda Street Gateway replacement project	By 6/30/2012	See Comments		Due to South Carolina Department of Transportation delays, this project will likely not be completed until December 2012.
Identify and eliminate inflow and infiltration through the City's sewer line replacement program Identify sections of sewer lines to replace or rehabilitate annually	By 8/31	Target Met		Target met– sewer lines were identified. Two sections of sewer lines in Arcade Mill area were upgraded and sewer lines on White St. from Dave Lyle to Laurel were replaced.
Develop & secure funding to complete identified projects annually	By 9/30	6/27/2011		Funding was secured through Operating (Pay-Go) Capital Budget approved with the passing of the Fiscal Year 2012 budget.
Rehabilitate or replace sewer lines annually	3 linear miles	9.1 linear miles		Replaced 2.1 miles of sewer lines and rehabilitated 7 miles. Specific areas affected were Shadowbrook/Shorewood area, Harlinsdale/Northwood Apts area, Fairlawn/Hilldale area, Boyd Hill area, and the Green St./Johnston Rd area.
Prepare for the expansion of the water treatment plant from 30 MGD to 48 MGD	4/30/2012	7/1/2011		The final 5% water rate increase, as part of the planning for the water treatment plant expansion, went into effect on July 1, 2011; the funding model was completed.

QUALITY PUBLIC SERVICES

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
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Objective: Complete all planned Public Works infrastructure improvements

Expand the City's sidewalk repair and ADA ramp upgrade program Annually update the inventory of City sidewalks and assess conditions	By 12/1 annually	Target Date Not Met		The annual update was completed in January.
Develop a plan to replace 2,000 linear feet of damaged sidewalk annually	2,000 linear feet	3,480 linear feet		
Upgrade intersection ramps to comply with ADA requirements for each of the next fifteen years	35 per year	34		

Objective: Provide for the orderly development and expansion of the City's electric, water, sewer, and stormwater infrastructure

Develop and execute a contract and provide a wholesale point of service for water to the City of York Develop milestone dates to ensure project remains on track	By 6/30/2012	April 2012		The wholesale water agreement with the City of York was executed in April 2012.
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Objective: Provide for the orderly development and expansion of the City's Parks, Recreation, Tourism Infrastructure

Ensure planning and funding of new Parks, Recreation & Tourism (PRT) infrastructure to support growth within the City of Rock Hill Complete the PRT Master Plan	By 6/30/2012	Target Met		The PRT Master Plan "Directions" proposal was shared with the Tourism Commission, Commission for Children and Youth, and the Public Parks and Recreation Commission. The plan will be presented to City Council during a September 2012 workshop.
Continue with current improvements and investigate opportunities to expand leisure and recreational activities that are responsive to the changing needs of our customers and businesses Identify \$1.4 million in funding for additional garden development at Glencairn Garden	By 6/30/2012	Target Not Met		The Glencairn Garden Advisory Committee and the Glencairn Garden Capital Committee have met every other month to continue to identify sponsorship opportunities for the Garden. Focus remains on expanding the garden for the full City block and creating a conceptual design for the growth of the Garden. The identification of \$1.4 million in funding was not met.
Work with interdepartmental project team and community organizations to plan, fund, and begin construction Phase I for India Hook Park	By 6/30/2012	Target Not Met		The India Hook Park is unable to move forward with a lease agreement between the City of Rock Hill and Duke Energy until Duke Energy receives a final re-licensing agreement from the Federal Regulatory Commission.



Objective: Provide for the orderly development and expansion of the City's Public Works infrastructure

Ensure Public Works is properly equipped to provide services to new growth while continuing to offer high quality existing services Evaluate number of residential sanitation customers per automated truck route *The customer per route numbers shown in the chart are based on a visual field inventory and differ from the billing system's customer count which shows 19,081 customers in September 2010 and 19,228 customers in November 2011.	Evaluate customers per route	Evaluation Completed See Chart*		<table border="1"> <thead> <tr> <th colspan="4">Residential Routes: Customers per Route per Week</th> </tr> <tr> <th></th> <th>Sept. 2010</th> <th>Nov. 2011</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>Route 1</td> <td>3,914</td> <td>3,673</td> <td>-241</td> </tr> <tr> <td>Route 2</td> <td>3,697</td> <td>3,633</td> <td>-64</td> </tr> <tr> <td>Route 3</td> <td>3,927</td> <td>3,750</td> <td>-177</td> </tr> <tr> <td>Route 4</td> <td>3,882</td> <td>3,757</td> <td>-125</td> </tr> <tr> <td>Route 5</td> <td>4,021</td> <td>3,903</td> <td>-118</td> </tr> <tr> <td>Other</td> <td>159</td> <td>159</td> <td>0</td> </tr> <tr> <td>Total</td> <td>19,600</td> <td>18,875</td> <td>-725</td> </tr> </tbody> </table>	Residential Routes: Customers per Route per Week					Sept. 2010	Nov. 2011	Difference	Route 1	3,914	3,673	-241	Route 2	3,697	3,633	-64	Route 3	3,927	3,750	-177	Route 4	3,882	3,757	-125	Route 5	4,021	3,903	-118	Other	159	159	0	Total	19,600	18,875	-725
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QUALITY PUBLIC SERVICES

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Continue to expand the City's technology infrastructure to meet service demands throughout the community				
Investigate and research technologies currently available to better enhance customer service Investigate outage reporting	By 6/30/2012	June 2012		The City contracted with Data Voice for a new Outage Management System and Interactive Voice Response System.
Establish a social media site presence	By 8/1/2011	3/24/2011		The City's Twitter account went live on March 24, 2011. As of July 2012, the City had more than 900 followers on Twitter.
Objective: Provide customers with high quality, efficient services				
Evaluate water operational efficiencies and customer satisfaction Comply with EPA and DHEC drinking water standards	100%	100%		
Remain above the median for the number of customer accounts per employee (American Water Works Association – AWWA)	Above median	Above median		AWWA median: 573 customer accounts per employee Rock Hill actual: 790 customer accounts per employee
Remain above the median for MGD water delivered per employee (AWWA)	Above median	Above median		AWWA median: 0.34 MGD delivered per employee Rock Hill actual: 0.39 MGD delivered per employee
Increase the percentage of customers rating drinking water services as "good" or "excellent" by 3 percentage points over a three year period	71%	65%		Data from the 2011 Citizen Survey
Evaluate wastewater operational efficiencies and customer satisfaction Comply with wastewater treatment standards	100%	100%		
Remain above the median for the number of customer accounts per employee (AWWA)	Above median	Above median		AWWA median: 680 customer accounts per employee Rock Hill Actual: 955 customer accounts per employee
Remain above the median for MGD wastewater processed per employee (AWWA)	Above median	Not Available	 	The AWWA Report did not include data on this metric. The most recent available data: AWWA median: 0.22 MGD wastewater processed per employee Rock Hill actual: 0.28 MGD wastewater processed per employee
Increase the percentage of customers rating sewer services as "good" or "excellent" by 3 percentage points over a three year period	76%	72%		Data from the 2011 Citizen Survey
Evaluate electric operational efficiencies and customer satisfaction Increase the percentage of customers rating street lighting as "good" or excellent by 3 percentage points over a three year period	51%	60%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating traffic signal timing as "good" or "excellent" by 3 percentage points over a three year period	42%	45%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating traffic flow on major streets as "good" or "excellent" by 3 percentage points over a three year period	46%	47%		Data from the 2011 Citizen Survey












QUALITY PUBLIC SERVICES

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Increase the percentage of customers rating traffic flow on major streets as "good" or "excellent" by 3 percentage points over a three year period	46%	47%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating electric services as "good" or "excellent" by 3 percentage points over a three year period	71%	66%		Data from the 2011 Citizen Survey

Objective: Provide customers with high quality efficient services

Evaluate public works operational efficiencies, customer recycling participation, and customer satisfaction Remain below the median cost for operating & maintenance expenditures for refuse collection per ton of refuse collected as it relates to our population class (ICMA Benchmark)	25% below	11% below		ICMA median: \$43.61 per ton Rock Hill actual: \$38.62 per ton
Increase the tons of recyclable material collected as a percentage of all refuse and recycling material collected over a three year period by three percentage points (ICMA Benchmark)	12%	9%		
Increase the percentage of customers who indicated they recycled used paper, cans, or bottles from their home by 3 percentage points over a three year period	75%	77%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating recycling services as "good" or "excellent" by 3 percentage points over a three year period	72%	81%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating garbage collection services as "good" or "excellent" by 3 percentage points over a three year period	79%	84%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating yard waste pick-up services as "good" or "excellent" by 3 percentage points over a three year period	73%	68%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating street cleaning services as "good" or "excellent" by 3 percentage points over a three year period	50%	44%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating storm drainage services as "good" or "excellent" by 3 percentage points over a three year period	62%	55%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating street repair services as "good" or "excellent" by 3 percentage points over a three year period	32%	24%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating sidewalk maintenance services as "good" or "excellent" by 3 percentage points over a three year period	41%	44%		Data from the 2011 Citizen Survey

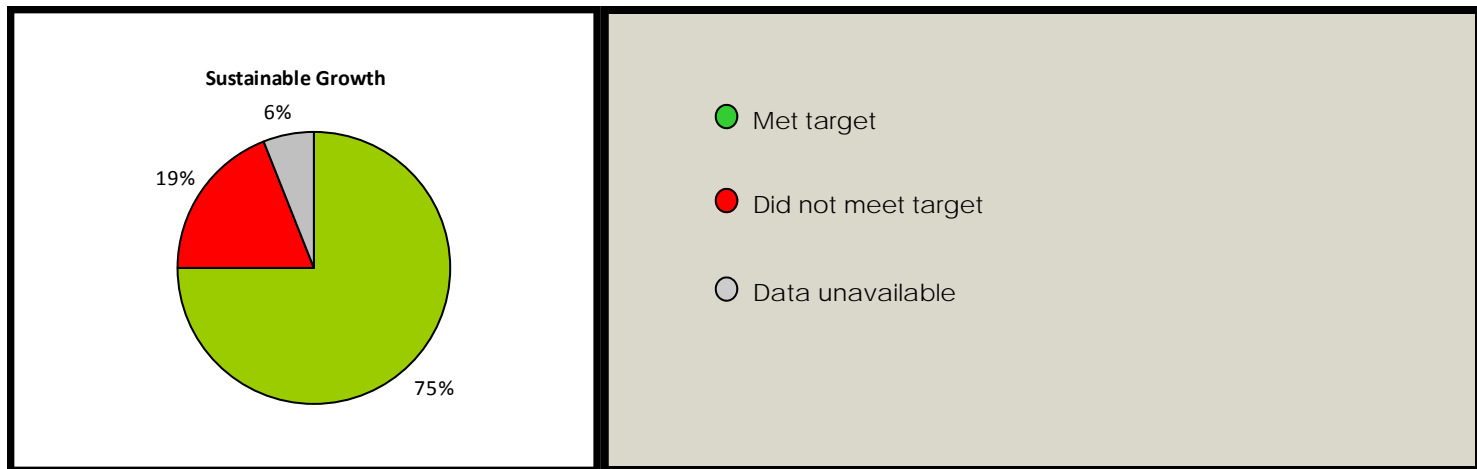
QUALITY PUBLIC SERVICES

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Improve customer satisfaction by maintaining a high quality, customer service oriented organization, being accessible, and providing effective communication				
Evaluate the effectiveness of communication tools used to make information accessible to customers Increase the percentage of customers who indicated they attended a meeting of local elected officials or other local public meeting by 3 percentage points over a three year period	30%	22%		Data from the 2011 Citizen Survey
Increase the percentage of customers who indicated they watched a meeting of local elected officials or other local public meeting on cable television by 3 percentage points over a three year period	59%	41%		Data from the 2011 Citizen Survey
Increase the percentage of customers who indicated they visited the City of Rock Hill's website by 3 percentage points over a three year period	65%	57%		Data from the 2011 Citizen Survey
Maintain the percentage of customers who indicated they read the Rock Hill Utility Bill Newsletter over a three year period	80%	69%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating public information services as "good" or "excellent" by 3 percentage points over a three year period	65%	59%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating the job that Rock Hill government does at welcoming customer involvement as "good" or "excellent" by 3 percentage points over a three year period	47%	47%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating the overall image or reputation of Rock Hill as "good" or "excellent" by 3 percentage points over a three year period	66%	62%		Data from the 2011 Citizen Survey
Evaluate customer satisfaction with services provided and service delivery Increase the percentage of customers rating the overall quality of services provided by the City of Rock Hill as "good" or "excellent" by 3 percentage points over a three year period	64%	70%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating City employees as "good" or "excellent" in the following areas by 3 percentage points over a three year period: courtesy, knowledge, responsiveness, overall impression	Courtesy– 77% Knowledge– 76% Responsiveness– 69% Impression– 75%	Courtesy– 81% Knowledge– 87% Responsiveness– 84% Impression– 84%		Data from the 2011 Citizen Survey
Continue to integrate the importance of customer service into organizational culture Provide customer service training to regular new-hires annually	100%	100%		The City's customer service class was held in: October 2011 - training 19 employees, March 2012 - training 20 employees, and April 2012 - training 18 employees.
Increase the number of customer comment cards returned by 3% (over previous performance) annually	178 cards returned	193		









QUALITY PUBLIC SERVICES

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Conduct the "Mystery Shopper" program for departments	Quarterly	Quarterly		
Ensure that departmental productivity plans reward and recognize customer service	100% of departments	100%		
Solicit gainsharing proposals annually from employees that offer suggestions which enhance and strengthen the Customer Service Program	5 proposals	11		Eleven gainsharing suggestions from employees representing seven different departments were submitted.
Communicate the City's commitment to customer service Highlight customer service as one of the City's core values in monthly utility bill inserts	3 inserts per year	3		The following editions featured articles highlighting customer-friendly initiatives/topics: July 2011 edition — featured an article titled "Open City Hall Invites Public Input"; October 2011 edition— "Power Outage Preparation Tips"; December 2011/January 2012 edition— "Call or Visit Us Online"

SUSTAINABLE GROWTH



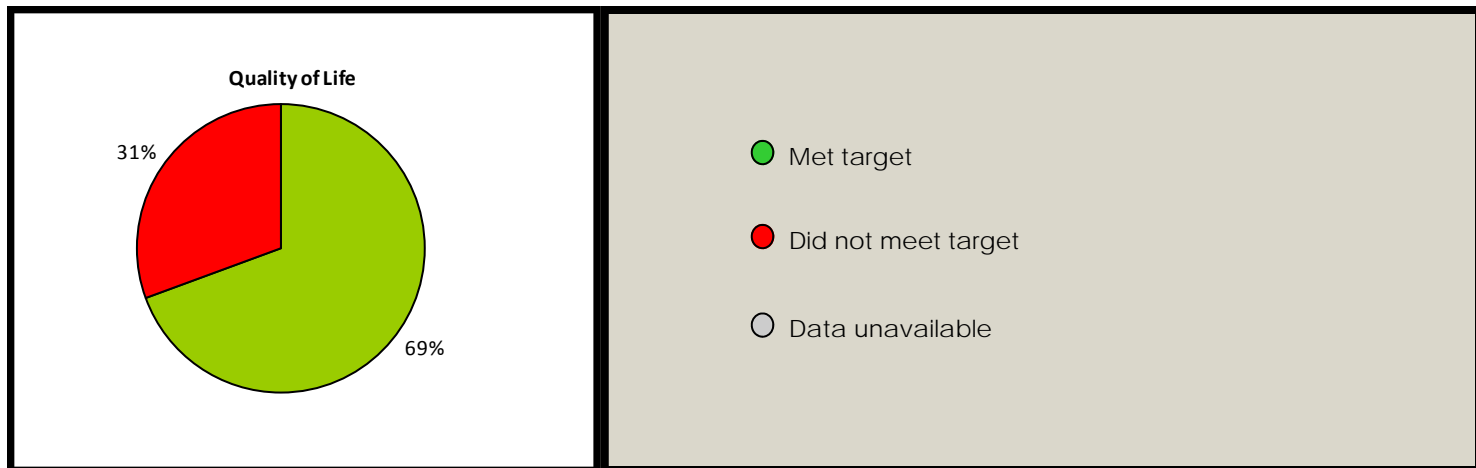
SUSTAINABLE GROWTH

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Implement the Corridor East growth strategy, designating this area as the City's preferred location for expansion				
Collaborate with York County on planning in the Corridor East area Meet with York County annually to ensure successful joint planning	1 meeting	1 meeting		City planning staff met with County planning staff on October 28, 2011 to discuss the current Dave Lyle Blvd area planning effort.
Work with York County to finalize plan to construct Dave Lyle Boulevard Extension Identify funding option for Dave Lyle Boulevard extension	By 6/30/2012	See Comments		York County has applied for funding from the State Infrastructure Bank; the City appeared before the State Infrastructure Bank to support the County's request.
Objective: Manage growth through the development of infill strategies and growth policies for the urban fringe				
Provide strategies for managing growth in expansion areas on the urban fringe Develop guidelines to ensure that appropriate compact development patterns and mixes of land use are planned for in all growth areas of the City	By 1/1/2012	December 2011		Additional code amendments supporting this goal were adopted by City Council in December 2011.
Reevaluate the Urban Services Area Boundary and evaluate logical annexation in fringe areas to form a rational transition between the City and County and provide recommendations to City Management	By 1/1/2012	See Comments		Primary area for re-evaluation would be Dave Lyle Blvd/Corridor East area. Currently awaiting completion of the County planning process in this area.
Promote infill development and redevelopment as the first priority for growth Update enclave areas for annexation annually	By 1/1 annually	Target Date Not Met		Analysis complete and further action being considered.
Prepare redevelopment plan for Cherry Road by building on existing studies and land use analysis to encourage reinvestment and a sustainable, transit supportive area	By 6/30/2012	See Comments		First phase of planning , a Market Feasibility Study, has been completed.
Objective: Implement a proactive comprehensive planning program				
Assist departments with functional plans (water, sewer, stormwater, parks, etc.) and identify key areas needing more detailed planning studies and begin that planning process Assist departments as they develop or update functional plans. Create and begin implementation of area plan program annually.	2 departments	2		Planning and Development worked with Parks, Recreation and Tourism on the PRT Master Plan. Planning and Development also worked with Public Works to finalize the Stormwater Master Plan.
Provide City Council progress updates regarding the implementation of the Comprehensive Plan	Quarterly	Target Not Met		Staff will keep Council informed of progress as major implementation aspects are addressed.

SUSTAINABLE GROWTH

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Investigate further mass transit options in conjunction with York County and other affected jurisdictions				
Seek funding for public transit programs Seek funding by submitting all grant applications to FTA and SCDOT on time	100% applications on time	100%		
Complete updates to transportation related plans Complete the Transportation Planning Coordination Group database	By 1/1/2012	1st Quarter FY2012		The database was completed.
Make the Transportation Planning Coordination Group database available to the public	By 6/30/2012	Target Met		Website map operational.
Complete plans related to proposed routes Complete implementation planning with York County and other communities for the US 21 Bus Rapid Transit	By 6/30/2012	See Comments		Schedule for implementation has been deferred by mutual agreement of jurisdictions.
Evaluate fixed route transit options for specific areas of the City and provide findings to City Management	By 6/30/2012	Target Not Met		This measure will be addressed in the new Fiscal Year 2013 - 2015 Strategic Plan.
Communicate transit programs and initiatives to public, build community support for Bus Rapid Transit, and meet customer needs Maintain participation/ridership level in transit programs	63,287	77,547		Experienced an 18% increase in ridership.
Objective: Promote practices to improve air quality				
Maintain the number of City vehicles and equipment using alternative fuel	265	268		
Objective: Continue road planning and enhance with details that can be coordinated with government and development sector actions				
Seek funding for priority road improvements through programs such as CMAQ, stimulus funds, and SCDOT grants. Complete grant applications annually.	3	3		Two of the three grants, CMAQ and Enhancement, were awarded.




QUALITY OF LIFE




QUALITY OF LIFE

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Provide a variety of opportunities and amenities for residents to participate in visual and performing, cultural, historic, and other arts				
Provide programming that reflects community needs and expectations Conduct program evaluations at the conclusion of PRT registered programs	100% of registered programs	100%		
Support community arts efforts in both development and programming efforts Support the efforts of community groups to develop events (example: Gallery Crawl, Festivals, etc.)	3 new events by 6/30/2012	3		The City of Rock Hill collaborated with community partners to offer several new events since July 2009 including: "Day of Play" at Cherry Park on September 18, 2010 as a part of the KaBOOM National Week of Play, developing an Old Town Walking Tour, and organizing a very successful Cherry Park 25th Anniversary community celebration.
Increase the percentage of customers rating opportunities to attend cultural activities as being "good" or "excellent" by 3 percentage points over a three year period	50%	46%		Data from the 2011 Citizen Survey
Objective: Provide quality facilities and parks to serve local residents				
Gain input from customers, advisory groups, and staff for analysis of recreation centers and parks usage Conduct meetings to gain input	6 per year	85		The Parks, Recreation and Tourism Department remains committed to gaining community input. In addition to the input sessions that were led by Clemson University as part of the development of a new PRT Master Plan, PRT related Advisory Committees met 85 times during fiscal year 2012.
Evaluate facility usage and customer satisfaction Evaluate current usage at targeted facilities	By 6/30/2012	Target Met		PRT collects data through trail counts, economic impact surveys, monthly reporting of facility rentals, and cost-to-serve reporting.
Increase the percentage of customers who indicated they used Rock Hill recreation centers at least once in a 12 month period by 3 percentage points over a three year period	60%	52%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating recreation centers or facilities as "good" or "excellent" by 3 percentage points over a three year period	71%	76%		Data from the 2011 Citizen Survey
Maintain the percentage of customers who indicated they visited a neighborhood park or City park in a 12 month period	87%	83%		Data from the 2011 Citizen Survey
Maintain the percentage of customers rating City parks as "good" or "excellent"	81%	85%		Data from the 2011 Citizen Survey
Objective: Provide quality programs to serve local residents, being sure to consider senior services and needs				
Market programs to attract customers and evaluate customer satisfaction Update marketing strategy annually	By 6/30 annually	See Comments		Traditional marketing and some social media initiatives were used to promote recreational opportunities. Website promotion, brochures, print advertising, articles, advertorials, press conferences, participation at conferences and local events, and Twitter were used to promote PRT facilities and programs.








QUALITY OF LIFE

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Increase the percentage of customers rating recreational opportunities as "good" or "excellent" by 3 percentage points over a three year period	58%	59%		Data from the 2011 Citizen Survey
Increase the percentage of customers who indicated they participated in a recreation program or activity at least once in a 12 month period by 3 percentage points over a three year period	47%	37%		Data from the 2011 Citizen Survey
Maintain the percentage of customers rating recreation programs or classes as "good" or "excellent"	71%	69%		Data from the 2011 Citizen Survey

Objective: Make a commitment to integrate social health and awareness into City work processes

<p>Provide support to organizations, causes and groups that support social awareness</p> <p>Support the work of No Room for Racism, Human Relations Committee, MLK Task Force, and the Mayor's Committee on Employment of People with Disabilities</p>	City staff attend 100% of meetings	100%		The No Room for Racism Committee held its annual Youth Forum in April 2012 entitled, "Dissed, Played, Punked: The Real Story"— a workshop on how to prevent bullying. The MLK Committee sponsored a one day trip to the King Center in Atlanta, GA in April 2012; a total of 14 people attended, including five students who were encouraged to journal their experience.
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Objective: Provide for the development of public beautification projects and ensure that these and other City projects are well maintained

<p>Develop public beautification projects that enhance the City's image</p> <p>Pursue additional federally-funded highway enhancement projects</p>	1 project per year of eligibility	1		Grant submitted for White Street Pedestrian Improvements and enhancements.
<p>Make sure the City is well maintained</p> <p>Continue to publicize and support litter control programs by attending events and meetings annually</p>	2	3		Organized Earth Day Birthday event with over 2,000 people in attendance. Held school programs for over 4,000 first and third graders. Attended Palmetto Pride statewide affiliates meetings and the Carolinas Recycling Association Meeting. Handed out trash bags, recycling bags, and pocket ashtrays at Come See Me Moonlight Jazz and Tailgate events to promote litter reduction.
Complete PACE projects annually which includes identifying neighborhoods to address junk cars, overgrown lots, and dilapidated housing	2 per year	3		Completed a PACE project in the South Central, Saluda, and South Stonewall neighborhoods.
Increase the percentage of customers rating code enforcement services as "good" or "excellent" by 3 percentage points over three year period	39%	35%		Data from the 2011 Citizen Survey
Decrease the percentage of customers rating run down buildings, weed lots, or junk vehicles as being a "moderate" or "major" problem by 3 percentage points over a three year period	55%	55%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating the cleanliness of Rock Hill as "good" or "excellent" by 3 percentage points over a three year period	63%	63%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating the overall appearance of Rock Hill as "good" or "excellent" by 3 percentage points over a three year period	65%	64%		Data from the 2011 Citizen Survey









QUALITY OF LIFE

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
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Objective: Ensure quality development standards so that private investment reinforces the City's aesthetic goals

Increase the percentage of residents rating the overall quality of new development as "good" or "excellent" by 3 percentage points over a three year period	67%	59%		Data from the 2011 Citizen Survey
Work with York County as they create their Unified Development Ordinance to help provide a more consistent visual image in Rock Hill environs	By 6/30/2012	See Comments		City staff attended meetings regarding this project; however, it appears that this County project has been placed on hold.

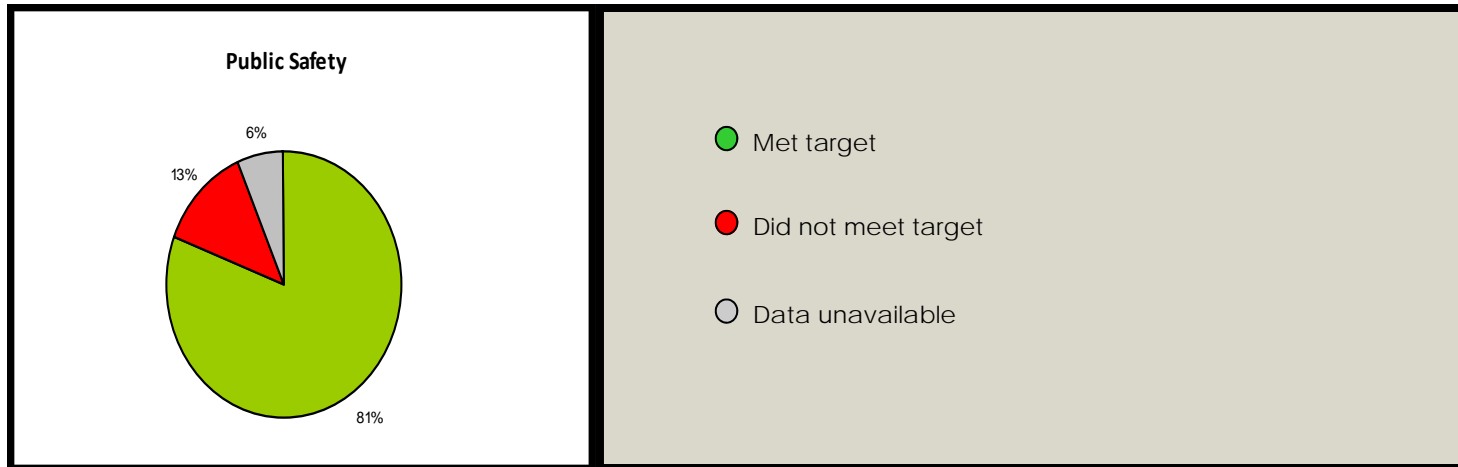
Objective: Provide safe, connected, and quality trails, greenways, and sidewalks

Support the continued development and expansion of current Trails and Greenways initiative and evaluate customer service Support trails and greenways connectivity by gaining input from customers and advisory groups by holding meetings regularly	11	10		
Increase the percentage of customers rating the availability of paths and walking trails as "good" or "excellent" by 3 percentage points over a three year period	45%	51%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating the ease of bicycle travel in Rock Hill as "good" or "excellent" by 3 percentage points over a three year period	40%	41%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating the ease of walking in Rock Hill as "good" or "excellent" by 3 percentage points over a three year period	48%	52%		Data from the 2011 Citizen Survey
Support the development of new initiatives to promote trails, greenways, and sidewalks Support Carolina Thread Trail initiative as it relates to connectivity by annually attending meetings	3 meetings	4		In addition to one-on-one meetings, staff members attended the Carolina Thread Trail December 2011 forum. One staff member served on a panel at the forum.
Evaluate "Bicycle Friendly Community" designation and develop recommendations, in conjunction with other affected departments	By 6/30/2012	See Comments		A bike-friendly community workshop was held at Manchester Meadows on June 6, 2012 with approximately 50 participants from multiple agencies. The workshop raised awareness of the requirements and benefits of Bike Friendly Communities. The Planning and Development Department held two public input meetings for the College Town Action Bicycle and Pedestrian Plan that support the public's interest in trails and greenways, especially relative to bicycles.
Maintain the Tree City USA designation	Maintain designation	Maintained designation		in 2012.
Continue to support the community's forestry programs by attending events and meetings annually	5	17		













QUALITY OF LIFE

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Ensure that Rock Hill is a desirable and affordable place to live				
Evaluate community satisfaction Increase the percentage of residents rating the availability of affordable quality housing as "good" or "excellent" by 3 percentage points over a three year period	52%	56%		Data from the 2011 Citizen Survey
Increase the percentage of residents rating Rock Hill as a "good" or "excellent" place to raise children by 3 percentage points over a three year period	76%	74%		Data from the 2011 Citizen Survey
Maintain the percentage of residents who indicated they were "somewhat" or "very" likely to recommend living in Rock Hill to someone who asks	82%	83%		Data from the 2011 Citizen Survey
Increase the percentage of residents rating the overall quality of life in Rock Hill as "good" or "excellent" by 3 percentage points over a three year period	74%	72%		Data from the 2011 Citizen Survey
Maintain the percentage of residents rating Rock Hill as a "good" or "excellent" place to live	81%	83%		Data from the 2011 Citizen Survey

PUBLIC SAFETY



PUBLIC SAFETY

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Engage in neighborhood partnerships & crime prevention activities				
Encourage external polices that support community partnerships Provide community policing training to Police department employees annually	100% of employees	100%		
Hold Open House	Biennially	See Comments		The Open House schedule was revised to accommodate the new Operations Center Open House celebration. The Police Department will hold its Open House on October 20, 2012.
Attend neighborhood and business groups events & meetings annually to enhance community partnerships	100	242		
Present a public forum annually	1	1		A public forum was held on May 22, 2012 at City Hall.
Develop strategies for reducing crime in Old Town and improve public perception Attend neighborhood association meetings in Old Town neighborhoods annually	Monthly	Monthly		The Police Department attended over 43 neighborhood meetings.
Present a public forum in Old Town annually	1	1		A public forum was held on May 22, 2012 at City Hall.
Reduce Old Town violent crime per 1,000 residents from three year trend by 2% annually	FY2012 goal-14.63	10.1		
Increase the percentage of customers who feel "somewhat" or "very" safe in the downtown area after dark by 3 percentage points over a three year period	47%	51%		Data from the 2011 Citizen Survey
Maintain the percentage of customers who feel "somewhat" or "very" safe in the downtown area during the day over a three year period	84%	87%		Data from the 2011 Citizen Survey
Objective: Engage in neighborhood partnerships & crime prevention activities				
Implement personnel procedures, changes, and additions in support of the Police Staffing Study Annually update screening/testing methods	By 6/30 annually	Target Met		This is an ongoing effort.
Annually update department recruiting plans to ensure a diverse Police workforce	By 5/31 annually	Target Met		The Police Department developed several new recruiting videos.
Evaluate progress of Police workforce diversity annually	By 6/30 annually	June 2012		The Police Department's current minority population is 41%; up from last year's 39%.




PUBLIC SAFETY

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Implement operational procedures in support of the Police Staffing Study Conduct Patrol Beat Analysis annually	By 1/1 annually	Target Date Not Met		Although the target date of January 1 was not met, the analysis was conducted in late January.
Examine opportunities for consolidation of services Coordinate with York County to achieve compatible technology and provide for a seamless transition to a merged system	By 1/1/2012	See Comment		Meetings were held; however, the technology is not compatible.
Study long-term benefits of consolidating Police/Fire/EMS 911 Dispatch Center and present recommendations to City Management	By 1/31/2012	See Comments		Based on incompatible technology, Rock Hill Police Department recommendation was not to consolidate.
Develop recommendation on the consolidation of Jail Services and present to City Management	By 6/30/2012	FY2010		Based on incompatible technology, Rock Hill Police Department recommendation was to not pursue consolidation.










Objective: Monitor the effectiveness of operational activities and their effect on reducing crime and improving public satisfaction

Evaluate crimes against persons and exceed national standards in performance benchmarks Reduce violent crime per 1,000 residents from three year trend	2% annually FY2012 goal– 9.24	6.3		
Increase the percentage of customers who feel "somewhat" or "very" safe from violent crime by 3 percentage points over a three year period	64%	65%		Data from 2011 Citizen Survey
Exceed the national clearance rate averages for crimes against persons (national rates follow a calendar year)	2 percentage points above	Not Available		The FBI has yet to release its 2011 Crime in the United States Report.
Evaluate crimes against property and exceed national standards in performance benchmarks Reduce property crime per 1,000 residents from three year trend	2% annually FY2012 goal– 46.6	44.4		
Exceed the national clearance rate averages for crimes against property (national rates follow a calendar year)	2 percentage points above	Not Available		The FBI has yet to release its 2011 Crime in the United States Report.
Increase the percentage of customers who feel "somewhat" or "very" safe from property crimes by 3 percentage points over a three year period	51%	60%		Data from the 2011 Citizen Survey
Provide effective and efficient Police Services Reduce the number of collisions in the City's Top 5 Collision Areas by 5%	FY2012 goal– 162 or fewer accidents	159 accidents		
Respond to Priority 1 calls within 5 minutes	80%	46%		







PUBLIC SAFETY

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Increase the overall perception of safety and public satisfaction Maintain the percentage of customers who feel "somewhat" or "very" safe in their neighborhood during the day over a three year period	89%	94%		Data from the 2011 Citizen Survey
Increase the percentage of customers who feel "somewhat" or "very" safe in their neighborhood after dark by 3 percentage points over a three year period	71%	74%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating police services, crime prevention, and traffic enforcement as "good" or "excellent" by 3 percentage points over a three year period	Police services– 74% Crime prevention– 55% Traffic enforcement– 60%	Police services– 79% Crime prevention– 65% Traffic enforcement– 70%		Data from the 2011 Citizen Survey





Objective: Promote fire safety through effective prevention, inspections, and education services

Evaluate progress of Fire workforce diversity annually	By 6/30 annually	June 2012		The Fire Department's minority population remains at 19%.
Increase fire safety awareness by making presentations to community groups Fulfill community requests for fire safety presentations	100% of requests	100%		The Fire Department continues to be very active in its community outreach efforts. The department has hosted numerous fire station tours and has presented at several agencies within the community.
Provide fire safety education programs to elementary school students	3,000	6,818		
Conduct presentations for the <i>Inside Rock Hill</i> program	2 per year	2		
Maintain certifications and encourage training Fire personnel maintaining State Fire Marshal certifications	100%	100%		Inspectors attended quarterly training by the SC Fire Marshal's Office to maintain their certifications as SC state Fire Marshals.
Fire personnel participating in a minimum of 240 hours of Company Firefighting Training annually to meet ISO Requirements	100%	100%		The suppression staff adhered to its schedule of training on all aspects of firefighting capabilities. Topics included fire fighting tactics, confined space, swift water rescue, and hazardous materials.
Fire Suppression personnel maintaining required Federal and State Certifications in the special services areas (hazardous materials, confined space, and high level rescue)	100%	100%		
Fire suppression personnel maintaining a minimum of Emergency Medical Technician (EMT) Certification through the Department's in-house Medical In-service Training Program	100%	100%		The Fire Department offers an in-service training program that meets EMT requirements. The Fire Department currently has 13 Paramedics, 11 Intermediates, and 64 Basic Emergency Medical Technicians.
Increase the number of Fire department personnel with paramedic certification	2 per year	1		


PUBLIC SAFETY

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Exceed national standards in overall performance benchmarks Respond to top priority Fire Suppression calls within 5 minutes as it relates to ISO Rating	90%	90%		
Respond to top priority Emergency Response calls within 5 minutes	90%	90%		
Maintain per capita fire loss below the national average (national rates follow a calendar year)	2% below	Not Available		The 2011 Fire Loss in the United States Report will be released in Fall 2012.
Determine cause in fires investigated	90%	100%		
Maintain arson clearance rate	19%	17%		There were 12 incidents and two arrests.
Maintain customer satisfaction Maintain the percentage of customers rating fire services and fire prevention and education as "good" or "excellent" over a three year period	Fire services– 90% Fire prevention & education– 77%	Fire services– 95% Fire prevention & education– 77%		Data from the 2011 Citizen Survey

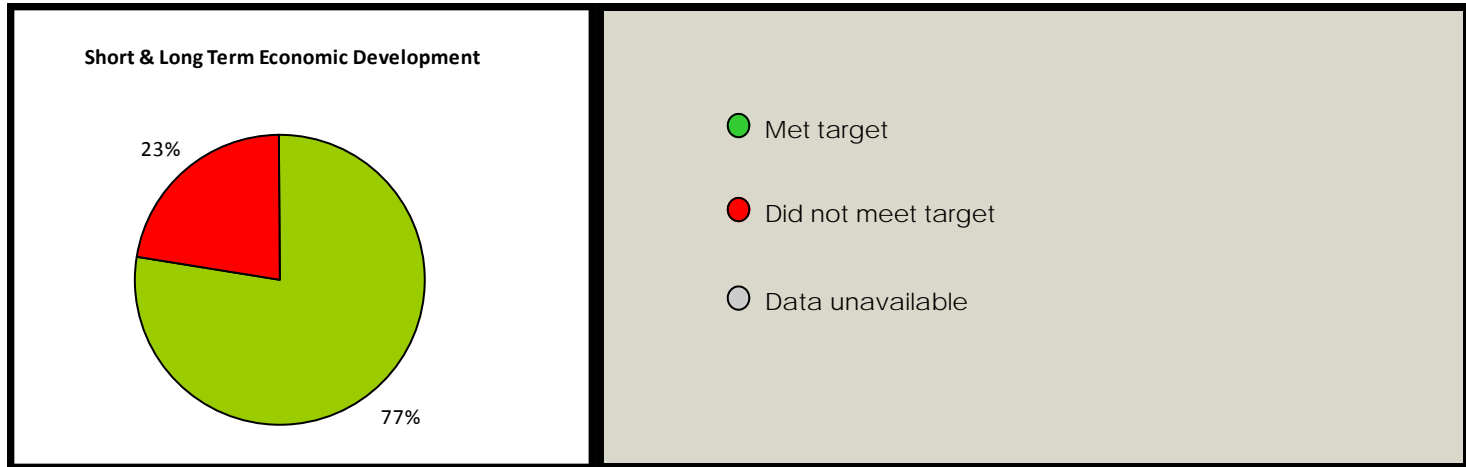
Objective: Provide for efficient operations in the Municipal Court

Effectively manage caseload Difference in the number of cases filed and the number of cases disposed	Cases disposed exceed cases filed	Cases disposed exceeded cases filed		There were 13,943 cases filed and 14,234 cases disposed and/or under conditional disposition.
Number of weeks with multiple jury trials held	12	12		
Develop a plan to secure additional space for the Court	By 6/30/2012	Target Met		A plan has been developed.
Increase the percentage of customers rating services provided by municipal court as "good" or "excellent" by 3 percentage points over a three year period	60%	65%		Data from 2011 Citizen Survey

Objective: Provide effective services in the Solicitor's Office

Provide services to crime victims Number of victims receiving protection services per month	Number assisted	153 per month (average)	Not Applicable	
Effectively manage caseload Number of jury trial cases processed	Number processed	1,811	Not Applicable	
Dispose of jury trials within 180 days	50%	68%		

SHORT & LONG TERM ECONOMIC DEVELOPMENT







SHORT & LONG TERM ECONOMIC DEVELOPMENT

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
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Objective: Ensure the availability of competitive sites and services for business location and expansion inside the City

Assist private developers in the development of business parks in the City of Rock Hill Complete an annual update to the assistance strategy/plan for SouthCross Corporate Center	1 meeting per year	Met Quarterly		Staff continued to meet with Beacon Partners concerning feasibility of a 40,000 SF spec building at SouthCross. The project is under consideration by RHEDC and the City.
Create a development strategy, in concert with private developers, for extending the Antrim development and provide recommendation to City Management	By 6/30/2012	Target Met		A development strategy was created that has facilitated the expansion of Antrim and securing a large industrial prospect (Ross Stores).
Consider opportunities for supporting private developers in constructing speculative buildings Meet regularly with private developers to consider feasibility of speculative building	11 meetings per year	11+		Staff met with developers; a few of the developers included Beacon Partners, The Assured Group, and Red Rock Developments.
Complete the development of existing business parks as needed to attract businesses Create "shovel ready" sites at Waterford and TechPark	By 6/30/2012	See Comments		Plans were created to pre-grade and make other improvements to enhance the marketing of available industrial sites owned by RHEDC. There is no funding at present for implementing those plans.
Attract new or expanding businesses to existing business parks	3 businesses by 6/30/2012	5+		The new Social Security Administration Building was completed and opened in November, 2011. Composite Resources new facility was opened in December, 2011. Ace Elastomers completed their expansion, Possehl began a 30,000 SF expansion and Lexington Precision is finalizing expansion plans.


Objective: Market Rock Hill as a prime business location in the Charlotte market

Support external partners in marketing efforts for business development in the City Encourage York County to aggressively implement its Economic Development Strategic Plan; seek appropriate partnership role for the City	1 joint meeting each year with staffs & appropriate officials	11/29/2011		Held a joint meeting of the York County Economic Development Board and RHEDC, which included some elected officials from both the city and the county. The discussion centered around ways for both groups to continue to work together to improve economic development activities.
Support marketing efforts of privately owned business parks by meeting with them regularly to learn how the City can assist	Meet with 100% once a year	100%		
Continue City-directed efforts to market the City as a prime business location Market Rock Hill sites directly to brokers and developers in the Charlotte region by engaging in formal contact/interactions	Contact 10 brokers/developers annually	10+		Co-sponsored broker event at Riverwalk with York County, The Assured Group, Red Rock Developments and Cushman Wakefield. Additionally, met with representatives from Mohr Properties, First Colony, Clarus Properties, CB Richard Ellis, Percival McGuire, Colliers, Hart Corporation, etc.
Re-recruit existing industries in the City and aid in their expansion efforts Meet with existing industries to identify problems and opportunities in which the City/RHEDC can provide assistance	5 industries per year	15		A few included Georgia Pacific, Oerlikon Balzers, and Engine Power Source.


SHORT & LONG TERM ECONOMIC DEVELOPMENT

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Design and communicate incentives to ensure that Rock Hill is competitive with other locations in the Charlotte region				
Evaluate internal incentive programs that may be available for business development and recommend any changes Assess Economic Development Competitiveness and present findings annually	By 4/30 annually	March 2012		
Work with the Municipal Association of South Carolina to organize a meeting with the 10 largest cities to discuss the feasibility of encouraging the State to adopt special incentives for cities in distress	By 6/30/2012	FY2011		The meetings were organized by the Municipal Association in 2011 and included all of SC cities with populations of 25,000 or more. Discussions focused on the economic development challenges facing South Carolina's cities.
Evaluate incentives offered by external partners that may be available for business development and recommend any changes necessary Continue infrastructure funding partnership agreements with Comporium	1 agreement per year	1		Comporium funding was provided to York County spec building at Antrim Business Park in Rock Hill.
Objective: Increase Rock Hill's success as a premiere sports tourism destination				
Provide support for tourism development at City facilities Update park enhancements and marketing strategies for sports tourism related facilities annually (Cherry Park, Hargett Park, Terry Complex, Rock Hill Tennis Center, Manchester Meadows)	By 6/30 annually	See Comments		The 2012 master sports calendar was finalized in January 2012 with 63 tournaments secured including the 2012 US Youth Soccer National Championship and the USTA 25K Womens Pro Tennis Tournament. Staff continues to promote facilities through local, regional and national publications and websites, at conferences, and through a direct mail campaign and digital billboards. Staff's finalized calculation of the direct economic impact of sports tourism for 2011 was \$14,889,318.
Provide support for tourism development at City facilities Work with interdepartmental project team and community organizations to plan, fund, construct, and develop a marketing strategy for the Cycling and Outdoor Center of the Carolinas	By 6/30/2012	Target Met		The Giordana Velodrome ribbon cutting ceremony was held on March 17, 2012. Strategies to promote major events and create awareness of the Rock Hill Outdoor Center amenities locally, regionally, and nationally have included: the production of flyers promoting certification programs, race events and memberships; the creation of GiordanaVelodrome.com and its integration into the City's website; and the placing of digital billboards in three South Carolina cities promoting the USA Cycling Omnium event. The Velodrome has also been promoted through sports travel magazines and Living Here magazine.
Develop plans, funding, and construction strategies for the Carolina Thread trail from the Highway 21 Bridge to Downtown (Sections include River Walk, River Park, Galleria Trail, and Jack White Trail)	By 6/30/2012	Target Met		The Piedmont Medical Center Trail connector (phase I) at Riverwalk is 95% complete. Due to SC DOT I-77 Galleria Trail design review restrictions, a new alternate route is being investigated.
Objective: Support new private investment and transportation improvements				
Initiate strategies to encourage quality development in the Galleria area Ensure the satisfaction of public goals in new private development projects – especially as it relates to 1) design quality; 2) transportation improvements; and 3) trails and greenways	100% of new private development projects meet goals	100%		Those projects reviewed to date meet this goal.

SHORT & LONG TERM ECONOMIC DEVELOPMENT

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Consider gap financing support for transformative private investments in the Galleria area and provide recommendations to City Management	By 6/30/2012	See Comments		There have been no transformative private investments in the Galleria area that required the City's investment.
Complete improvements at the I-77/Dave Lyle Boulevard interchange to enhance business opportunities and traffic flow Complete streetscape improvements between I-77 and Galleria Blvd.	By 6/30/2012	FY2011		Target met during Fiscal Year 2011.
Coordinate with private hospitality industry representatives, developers, and CVB to maximize business impact of improvements After meeting with hotel businesses and CVB to discuss improving marketing for the interchange, complete new marketing strategy	By 6/30/2012	See Comments		Staff continue to work with the management groups of Manchester Village, the Galleria, and neighboring businesses to create awareness of sports tourism events at nearby PRT venues.
Seek funding and construction approvals for improvements listed in the I-77 Corridor transportation master plan Require private development projects to conform to the transportation master plan	By 6/30/2012	See Comments		Those projects reviewed to date meet this requirement.

Objective: Build awareness of Rock Hill's nature-based tourism opportunities

Enhance River Park as a premiere nature-based tourism center Construct a new entry to River Park from Waterford Park Drive	By 1/1/2012	May 2012		The entry was constructed—the target date was not met.
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Objective: Develop other tourism amenities and destinations designed to attract visitors to Rock Hill's premiere destinations

Maximize the City's tourism efforts Develop a coordinated marketing strategy for all City tourism related efforts	By 6/30/2012	See Comments		A PRT staff member is serving on the new County-wide Public Relations Council. Additionally, Economic and Urban Development and Parks, Recreation and Tourism departments work closely on marketing initiatives.
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Objective: Support the redevelopment of other private properties in the Corridor East/Dave Lyle Boulevard area consistent with the City's goals

Meet with landowners to encourage annexation, appropriate land uses, and rezoning	Agreements with 3 property owners by 6/30/2012	See Comments		Major annexations occurred during 2011 related to Sam's Club, Academy Sports, and other neighboring properties.
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Objective: Promote Rock Hill as a technologically advanced city and use this as an economic development incentive

Develop an implementation strategy Provide recommendations based on the study's findings and develop an implementation strategy	By 6/30/2012	Target Date Not Met		The Old Town Jobs Strategy, which includes a focus on how technology can be used as a tool for attracting businesses and jobs to Old Town, is still in progress. Comporium is a partner in this effort and has indicated a desire to use its resources to support the community's economic development efforts.
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SHORT & LONG TERM ECONOMIC DEVELOPMENT

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Promote job creation and growth in tax base and evaluate community satisfaction*				
Promote job creation and tax base growth Increase the commercial and industrial tax base in the City	By \$120 million by 6/30/2012	\$181.9 Million		
Assist in the creation of new jobs	125 jobs by 6/30/2012	212 jobs		Oerlikon Balzers—20 jobs; Possehl Connectors—20 jobs; Pulcra Chemicals—40 jobs; Winboro Technologies—15 jobs; Composite Resources—22 jobs; Carolina Ingredients—45 jobs; Bradman Lake—50 jobs. *These figures exclude the 600 jobs that are projected in association with Ross Distribution.
Assess the average wage for new jobs	10% above York County median	See Comments		Using the data available, the average wage of the new jobs was \$23.68 an hour/\$49,250 annually; York County's average wage \$16.65/\$34,632.
Increase community satisfaction Increase the percentage of customers rating employment opportunities in Rock Hill as "good" or "excellent" by 3 percentage points over a three year period	32%	24%		Data from the 2011 Citizen Survey
Decrease the percentage of customers rating job growth as "too slow" in Rock Hill by 3 percentage points over a three year period	80%	87%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating Rock Hill as a place to work as "good" or "excellent" by 3 percentage points over a three year period	52%	40%		Data from the 2011 Citizen Survey
Increase the percentage of customers rating economic development services as "good" or "excellent" by 3 percentage points over a three year period	49%	40%		Data from the 2011 Citizen Survey

*These are broad community measures that Rock Hill's Economic and Urban Development Department (EUD) and Rock Hill Economic Development Corporation (RHEDC) can have a positive impact on by carrying out their goals and objectives. There are, however, a number of external factors that can affect these measures that are outside the control of EUD and RHEDC.

OLD TOWN REVITALIZATION



OLD TOWN REVITALIZATION

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Downtown as a Destination—Making Downtown Sustainable				
Initiate redevelopment of the Woolworth site that includes mixed-use development that features a significant number of residential units	By 6/30/2012	Redevelopment Initiated		Completed. The financing proposal for the 139 Main development will be submitted to HUD in August 2012. RHEDC and private investors have committed required equity. If financing is approved, construction will begin in 2013.
Attract mixed-use development (new construction) at the Town Center Sites and other vacant parcels	1 development by 6/30/2012	Target Date Not Met		The 139 Main development is expected to bring 46 new residential units to Main Street in 2013.
Encourage private investment in the downtown area	\$1.5 million by 6/30/2012	\$2.0 million		A few investments included: Start Marketing, Periwinkle Café, Southern Cane, The Vault, Millstone Pizza, Old Town Market Hall, and Erin's Restaurant.
Attract and support new residential construction in downtown	12 new residential units by 6/30/2012	See Comments		The 139 Main development is expected to bring 46 new residential units to Main Street in 2013.
Invest in capital improvements to the Gettys Center to enhance its value and usefulness	\$150,000 by 6/30/2012	\$59,471		Improvements to the Center will continue as resources are available.
Develop and implement incentive programs to support private investments that aid in the achievement of the City's economic development goals	assist 5 businesses through the incentive program	11		A few businesses include: The Vault, Southern Cane Antiques, Rock Hill Pottery Center, and Song's Dress Shop.
Begin design on street car	By 6/30/2012	Target Met		The streetcar design was initiated in Fiscal Year 2012 and is expected to be complete in September 2012.

Objective: Downtown as a Destination—Support Small Business

Provide technical assistance to retail and restaurant businesses, through programs such as ShopTalk, to strengthen their operations and marketing	assist 6 business each year	8		
Annually develop special tours, exhibits, events, and markers that celebrate Rock Hill's history	By 6/30 annually	Target Met		The Old Town Historic Walking Tour was launched in October 2011 with two public events. Historic buildings and sites along the 1.25 mile tour route are highlighted through interesting facts explained in the brochure and audio. Participants can access tour information via the brochure, audio accessed via mp3 players, personal cell phones (telephone system) and personal smart phone (www.onlyinoldtown.com/historictour). Mp3 players are available to check out at The White Home and the Rock Hill/York County Convention & Visitor's Bureau's Visitors Center during operating hours. Historic Fun Facts are provided on utility transformer wraps throughout the downtown area. Seven additional transformers were added to the program in the summer of 2011.

OLD TOWN REVITALIZATION

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Recruit small businesses and support their growth in downtown	6 small businesses by 6/30/2012	11		A few of these businesses include: Sweet Sensations, Eco Financial, and Get Fit with Troy.
Incorporate small public spaces (courtyards, plazas, walkways) into private development projects	50% of new projects include public spaces	See Comments		Several active/planned projects (Old Town Market, Woolworth redevelopment, and Downtown East) will include small public spaces.
Using the Annual Report as guidance, develop a sustainable business model related to Old Town Amphitheater	By 6/30/2012	Target Not Met		Not completed, work continues on this task.
Complete the public improvements proposed for the Old Town Market in conjunction with the redevelopment of the adjacent buildings for retail/restaurant use	By 6/30/2012	Target Completion Date Not Met		The Old Town Market is currently under construction and will be completed in Fall 2012.
Develop plans and cost estimates for infrastructure and public amenities in the Main/Saluda/Black/Elizabeth area	By 6/30/2012	Target Met		

Objective: Downtown as a Destination—Design & Function

Identify feasible options for recycling in downtown	By 6/30/2012	Target Met		Staff have worked with the Green Team to establish recycling options in downtown on a regular basis. After completing research on options used for recycling in other cities, most created unique receptacles through public art projects with either students or professional artists. If direction is given to explore this option in the downtown area, the infrastructure and partnerships in our community exist and there are examples ready from other communities.
Identify aesthetically pleasing cigarette disposal options that adhere to City's ban on smoking	By 6/30/2012	Target Met		Several options have been identified by staff and made available for consideration. Most involve smaller receptacles that are attached to a building or a light post. All could be used in a manner that adheres to City's smoking ban.
Seek additional funding and manage the Facade Rehabilitation Grant Program	fund 2 eligible businesses a year	4		Four façade grants were awarded in the past year: Boulware -- Old Town Market, Rinehart -- Old Town Market, Berry and Company, and Jimmy John's.
Increase parking revenue collection rate	15% above previous performance	2% decrease		The FY2012 collection rate decreased by 2% when compared to FY2011. The new automated parking system, which will allow for electronic management of parking tickets, will be implemented by October 2012.
Create and implement a Capital Improvement Plan for downtown parking areas with new paving, improved lighting, landscaping and pedestrian connections	By 6/30/2012	Spring 2012		The Downtown Capital Improvement Plan completed in Spring 2012.




OLD TOWN REVITALIZATION

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
Objective: Downtown as a Destination—Safety				
Identify improvements to the physical environment of downtown that improve feelings of safety	By 6/30/2012	See Comments		Efforts from various departments contribute to creating a clean, well illuminated, safe downtown environment. The 2011 Citizen Survey showed citizens reporting significant increases in feeling safe when downtown.
Increase the percentage of customers who feel "somewhat" or "very" safe in the downtown area after dark by 3 percentage points over a three year period*	47%	51%		Data from the 2011 Citizen Survey
Maintain the percentage of customers who feel "somewhat" or "very" safe in the downtown area during the day over a three year period*	84%	87%		Data from the 2011 Citizen Survey
*In regards to the percentage of goals met, these initiatives were accounted for in the Public Safety initiative.				
Objective: Downtown as a Destination—Community Connections				
Improve coordination and relationships with commercial real estate broker-ages, economic development organizations, and others involved in local and regional economic development by hosting collaborative meetings and workshops	1 meeting/ workshop per year	3+		Co-sponsored a broker event at Riverwalk with York County, The Assured Group, Red Rock Developments and Cushman Wakefield in October 2011. Joint meeting of RHEDC and York County Economic Development Board held on May 5, 2012. Presentation to Bobby Hitt of SC Commerce on April 23. Special networking meeting organized prior to York County Day.
Increase attendance at downtown events	10% increase annually FY12 goal— 95,616	117,892		
Increase participation in the Shop-Dine-Unwind Co-op Marketing Program, which supports retail and restaurant businesses in downtown	FY12- 12 businesses	12		
Objective: Create incentives to support desired private investment in Old Town				
Seek funding opportunities to incentivize investment Secure an allocation of New Markets Tax Credit through Catawba Regional Community Finance Corporation and complete tax credit financing	Complete 1 project by 6/30/2012	0		The COG did not receive an award in the 2011 funding cycle.
Seek grants and other funding for Old Town investments	complete 3 grant applica-tions	5		Five grants were prepared; one was successful.







OLD TOWN REVITALIZATION

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
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Objective: Provide support for safe neighborhoods

<p>Support Weed & Seed efforts in five neighborhoods (Flint Hill, South Central, Sunset Park, Hagins Fewell, and Crawford Rd. North) and work with residents and service providers</p> <p>Provide leadership training and education in home-buying, anti-litter, literacy, personal finances, parenting, recycling, mentoring, and gang awareness to the five Weed & Seed neighborhoods</p>	Quarterly	Quarterly		All topics were covered.
Meet with the five Weed & Seed neighborhoods regularly	11 times a year	33		Staff met with all five Weed & Seed neighborhoods multiple times.
Paint homes with Rolling in Rock Hill each year being sure to include homes in the Weed & Seed area	5 within Weed & Seed area	5		










Objective: Work with neighborhoods to build strong communities and promote neighborhood redevelopment

<p>Engage Neighborhoods/Community Building</p> <p>Meet regularly with the Saluda Street Corridor Association to assist them in their efforts to increase participation and set direction for continued renewal</p>	11 times a year	10		
Coordinate Inside Rock Hill classes each year	2 classes	2		
<p>Neighborhood Redevelopment</p> <p>Work with the owner of the 4.5 acre parcel at White and South Jones in the Highland Park Mill neighborhood to initiate redevelopment into a mixed use community</p>	By 6/30/2012	See Comments		This project is on hold due to the economic downturn.
Complete energy efficient homes for owner occupancy within the Village at Arcade Mill	30	0		Due to economic conditions, this measure was not feasible.
Target infill lots within Hagins Fewell for the creation of affordable housing	2 new houses built per year	0		Due to economic conditions, this measure was not feasible.
<p>Support the redevelopment of Old Town Neighborhoods with needed infrastructure improvements</p> <p>Develop a funding strategy and begin design improvements to Sidney Street</p>	By 6/30/2012	Target Met		The City will use a TEP grant (\$180,000) to fund the improvements.

Objective: Provide assistance to increase the number and quality of owner and renter occupied houses in Old Town

<p>Enhance the quality of owner-occupied units in Old Town</p> <p>Provide owner-occupied rehabilitations within Old Town neighborhoods</p>	25 per year	28		An additional nine rehabilitations were completed outside the Old Town boundaries.
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OLD TOWN REVITALIZATION

Tasks (in bold) and Performance Indicators	Target	Year-End Actual	Quick View	Comment(s)
<p>Work with the rental community to continue to improve the quality of housing in the Old Town area</p> <p>Increase communication and collaboration with private developers to improve rental housing stock</p>	2 meetings per year	0		
Objective: Provide support to implement redevelopment plans in Old Town area				
<p>Implement the redevelopment plan for the Textile Corridor</p> <p>Support private investments in the Textile Corridor</p>	\$7 million in new private investment by 6/30/2012	\$8.6 million		This is largely due to investments made in the Cotton Mill Village Project which is located in the Textile Corridor.
Implement strategies for reducing blockage of railroad crossings	By 6/30/2012	Sept. 2011		The Study group recommendations were approved by City Council on September 26, 2011. Engineering for Quantz railroad crossing is underway.
Assemble and market land for redevelopment through partnerships with private investors and RHEDC	assemble & market 2 development sites by 6/30/2012	2		The City completed assembly of multiple sites into a development site on E. White St. RHEDC assembled two sites and resold one to Family Trust.
Complete improvements to White Street from Dave Lyle to Wilson Street and ensure that Wilson Street to Columbia Avenue is ready for construction	To Columbia Avenue- by 6/30/2012	Target Completion Date Not Met		A bid opening will be held in August and construction will begin by September 2012.
Rezone properties in and adjacent to the Textile Corridor consistent with the City's redevelopment goals	By 6/30/2012	August 2011		Rezoning proposal was approved at the August 8, 2011 City Council meeting .
<p>Support private investment in the Old Town</p> <p>Support the Renaissance Square project and other private investment in the East Town Neighborhood</p>	\$1.25 million in private investment by 6/30/2012	Target Not Met		Developer has not been able to begin this project due to poor market conditions.
Objective: Plan for and support redevelopment of key corridors and sites in Old Town				
<p>Initiate small area redevelopment plans for targeted areas in Old Town</p> <p>Develop strategies for redevelopment of Edison Mall and adjacent properties on Saluda Street and seek support from private investors and City Council</p>	By 6/30/2012	Fall 2011		The property was purchased by AME Zion.
Begin the College Town Action Plan's short-term strategies	By 6/30/2012	Target Met		Work on 20 short term action steps has been initiated and seven have been completed.