BALANCED SCORECARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	101	95	101	85	95
		# of stakeholder recommendations implemented	15	18	45	31	33
		Customer satisfaction (survey)	91%	95%	91%	96%	92%
	Develop City-wide Volunteer Program	# of volunteer slots needed to fill	455	1371	500	2658	1000
		# of volunteer slots assigned	455	1310	500	2222	1000
	Advocate Enhanced Educational Opportunities and Facilities for City Residents	# of School Board public information forums or town hall meetings co-hosted by City	*	*	1	0	1
		# of meetings with BCSB elected officials and Superintendant's Office Senior Executives to advocate enhancement to programs/facilities in the City	*	*	1	3	4
	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of innovative standards approved and implemented	6	8	11	2	6
		$ value of grants awarded to the City	$1,778,500	$2,082,400	$1,050,000	$1,340,000	$1,100,000
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of developed neighborhood-specific activities	18	27	20	31	25
		# of participants in neighborhood activities	5,241	5,647	5,020	7,648	5,535
		# of neighborhood association meetings attended	3	7	8	7	8
	Ensure Public Safety	# of crime prevention reviews	434	447	425	603	510
		# of Fire Safety classes provided	135	133	110	118	100
		Customer perception of safety (survey)	71%	74%	80%	79%	80%
		# of attendees at crime prevention reviews	263	524	350	1974	375

* - Data not applicable for this reporting period

BALANCED SCORECARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Financial and Process	Ensure Financial Stability	Non-residential Taxable Value/Total Taxable Value	16%	27%	28%	31%	28%
		Expenditures per capita	$866	$879	$900	*	$950
		Revenues per capita	$896	$887	$900	*	$950
		Unreserved fund balance/total expenditures	38%	33%	25%	*	25%
	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	$ budgeted for Preventative Maintenance programs	$917,658	$876,109	$968,740	$973,530	$734,855
		$ budgeted for 5-year Capital Improvement Plan	$15,519,750	$20,321,000	$19,517,000	$19,517,000	$18,325,000
		# of infrastructure failures/ complaints	22	19	<5	3	<5
		% of budgeted $ spent on CIPs/% of budgeted projects completed	41% / 20%	50% / 42%	85% / 85%	3% / 2%	78% / 78%
	Actualize Creek Commons while Ensuring Sustainable Economic Development Opportunities	# of LEED buildings proposed	10	8	8	0	2
		# of LEED buildings actually constructed	15	12	3	0	1
	Expand E-Government Access	# of marketing efforts	4	6	6	9	5
		# of available services	12	16	16	16	17
		% of utility account-holders making payments online	14%	18%	20%	20%	20%
		% of employment applications submitted	94%	96%	90%	100%	95%
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	10	11	13	13	14
		# of intergovernmental agreements utilized	10	8	12	10	13
	Implement and Facilitate a Community-wide Disaster Preparedness and Recovery Process	# of educational programs offered to the community	4	2	6	1	6
		# of reassessments and updates to emergency plan	*	3	4	3	2
		Time to restore all services to normal levels (in hours)	*	72	72	0	72
		# of calls for basic service/assistance following an event	*	*	3000	*	3000
Learning & Growth	Optimize Training and Development	% of employee satisfaction with training programs offered	91%	97%	90%	91%	93%
		# of in-house training topics offered	33	42	56	61	61
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	84%	85%	83%	76%	76%
		% of potential successors with leadership development plans	36%	48%	72%	24%	43%
		% of supervisory positions filled through internal promotions	*	100%	90%	70%	90%
		% of potential successors having completed 75% of leadership development plan	11%	12%	41%	12%	27%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	13%	17%	40%	24%	36%
		# of training hours per employee	67	34	55	25	42
		Retention rate	96%	97%	97%	89%	89%
		Average years of service	8	9	10	9	9

* - Data not applicable for this reporting period

CITY MANAGER'S SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Ensure Effective Communication Exchange	# of Cocogram subscribers	2,451	2,942	5,000	4,147	4,100
		# of Web page visits	208,200	210,376	300,000	257,481	215,000
		# of CreekTV productions	27	24	32	32	30
		# of citizen's academy participants	25	25	50	50	45
	Advocate Enhanced Educational Opportunities and Facilities for City Residents	# of School Board public information forums or town hall meetings co-hosted by City	*	*	1	0	1
		# of meetings with BCSB elected officials and Superintendant's Office Senior Executives to advocate enhancement to programs/facilities in the City	*	*	1	3	4
Financial and Process	Expand E-Government Access	# of marketing efforts	4	6	6	9	5
	Implement and Facilitate a Community-Wide Disaster Preparedness and Recovery Process	# of reassessments and updates to emergency plan	*	3	4	3	2
		# of calls for basic service/assistant following an event	*	*	3,000	*	3,000
	Promote the "City of Coconut Creek" as a Nationally Recognized Brand	# of nationally recognized awards applied for	*	0	3	3	2
		# of nationally publicized stories	*	0	2	0	2
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	75%	0%	67%	67%	50%
		% of potential successors with leadership development plans	0%	0%	50%	50%	50%
		% of potential successors having completed 75% of leadership development plan	0%	0%	20%	0%	20%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	0%	28%	28%	50%	30%
		# of training hours per employee	42	32	20	28	25
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	10	10	10	12	12

* - Data not applicable for this reporting period

CITY CLERK'S OFFICE SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Satisfy Internal Customers	Internal Customer Service Survey	*	*	90%	*	90%
	Provide Valuable Customer Services	# of external customers served	*	*	*	*	2760
Financial and Process	Implement User Retrieval Process for Scanned Documents	# of Departments trained	2	2	1	0	2
		# of requests for assistance in retrieval of records	307	264	200	230	200
	Continuity of Operations	% of procedure manual completed	5%	50%	100%	50%	100%
		# of procedures cross-trained	3	5	4	1	3
	Ensure Timely Public Disclosure	% of regular agenda books are published online on or before 7 days before the scheduled commission meeting	100%	100%	100%	100%	100%
		% of regular commission meeting minutes are published within 12 days of the commission meeting	95%	100%	100%	100%	100%
	Expand E-government	# of online features offered	*	*	*	*	3%
		# of visits to audio streaming of Commission Meetings webpage	*	*	*	*	100
		# of visits to meeting agendas/minutes	*	*	*	*	150
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	100%	100%	100%	100%
		% of potential successors with leadership development plans	0%	0%	0%	0%	100%
		% of potential successors having completed 75% of leadership development plan	0%	0%	0%	0%	0%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	0%	0%	0%	0%	100%
		# of training hours per employee	24	15	10	8	10
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	10	11	12	13	14

* - Data not applicable for this reporting period

FINANCE AND ADMINISTRATIVE SERVICES SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Satisfy Internal Customers	Internal customer satisfaction rating	99%	95%	95%	*	95%
		% requisitions processed under $10,000 < 72 hrs	77%	63%	90%	76%	90%
	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of stakeholder recommendations implemented	4	4	3	2	3
		Customer satisfaction (survey)	93%	*	90%	*	90%
Financial and Process	Ensure Financial Stability	Non-residential Taxable Value/Total Taxable Value	16%	27%	28%	31%	28%
		Expenditures per capita	$866	879	$900	*	$950
		Revenues per capita	$896	887	$900	*	$950
		Unreserved fund balance/total expenditures	38%	33%	25%	*	25%
	Expand E-Government Access	% of account-holders accessing accounts online	14%	18%	20%	20%	20%
	Maintaining Integrity of Financial Systems	# of bank reconciliations completed by the 12th of each month	3	4	12	7	12
		# of AJE's proposed by the auditors	11	0	5	0	5
		# of monthly operational reports completed by the 15th of each month	9	5	12	5	12
	Ensure Effective Use of Technology and Resources	$ charged to Pcard/$ check issued to vendors	14%	17%	15%	16%	20%
		% of utility accounts receiving electronic bills	9%	5%	10%	9%	10%
		# online requests received for Payroll services	84	89	100	107	100
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	66%	100%	66%	100%
		% of potential successors with leadership development plans	0%	0%	66%	0%	66%
		% of potential successors having completed 75% of leadership development plan	0%	0%	33%	0%	33%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	0%	0%	50%	5%	50%
		# of training hours per employee	26	18	20	26	20
		Retention rate	93%	94%	100%	100%	100%
		Average years of services	8	8	8	9	9

* - Data not applicable for this reporting period

INFORMATION TECHNOLOGY SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Satisfy Internal Customers	Help Desk Resolution Survey Responses	4.9	5	4.5	5	5
		% of Uptime for I.T. Related applications and services	99%	98%	99%	96%	99%
		% of Help Desk Work Orders resolved within 1 business day	75%	81%	85%	77%	85%
	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of stakeholder recommendations implemented	*	*	22	7	10
Financial and Process	Management of I.T. Investments	% of actual to budgeted expenses	87%	94%	98%	93%	98%
		$ savings realized due to I.T. process improvements	*	*	$50,000	$73,000	$25,000
	Expand E-Government Access	# of available services	12	16	15	16	16
	Improving Service Capability	% of Computer Replacements	22%	18%	20%	3%	15%
		# of Internal Process Improvements	9	8	5	3	5
	New Application Delivery Performance (In-house or Contracted)	% of projects delivered on schedule	80%	69%	75%	50%	75%
	Ensure Continuity of City Operations	Analyze past service interruptions and develop a plan to mitigate	1	23	2	27	2
		# of innovative ideas suggested and implemented	4	8	10	2	5
		Time to restore critical services to normal levels after major disaster (in hours)	*	8	8	0	8
		Time to restore all services to normal levels after major disaster (in hours)	*	72	72	0	72
Learning & Growth	Optimize Training and Development	% of employee satisfaction with training programs offered	*	95%	90%	89%	90%
		# of in-house training topics offered	*	27	25	38	30
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	66%	100%	100%	66%	100%
		% of potential successors with leadership development plans	0%	100%	100%	100%	100%
		% of potential successors having completed 75% of leadership development plan	0%	50%	75%	100%	75%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	0%	75%	100%	100%	100%
		# of training hours per employee	43	44	15	48	15
		Retention rate	80%	100%	100%	100%	100%
		Average years of service	10	10	10	11	11

* - Data not applicable for this reporting period

HUMAN RESOURCES SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Maximize Service Levels to Internal Customers	% of internal customers who report service exceeding expectations	*	100%	95%	100%	95%
	Provide Competitive Compensation and Benefits Package to Employees	% of employees reporting satisfaction with benefits	*	*	85%	*	<10
		% of average employee participation in the City's Wellness Initiative	*	*	40%	78%	75%
Financial and Process	Expand E-Government Access	% of benefit enrollments submitted online	94%	99%	90%	82%	99%
		% of employment applications submitted online	94%	96%	90%	100%	95%
		% of customers reporting satisfaction with online services	*	*	90%	*	90%
	Maximize Effectiveness of Recruitment and Hiring Process	% of new hires (City-wide) completing probationary period	78%	79%	80%	53%	80%
		% of hiring supervisors reporting satisfaction with hiring process	92%	100%	90%	100%	100%
		% of new employees reporting satisfaction with hiring process	*	100%	90%	100%	100%
	Ensure Employees' Safety	# of employees with new accidents resulting in lost days at work	12	10	<10	5	<10
		# of automobile accidents *(employee at-fault)*	11	10	<5	12	<5
		% employees attending required safety training courses	*	*	100%	70%	100%
	Ensure Legal & Policy Compliance	% of employees/supervisors completing mandatory compliance training	*	*	100%	*	100%
Learning & Growth	Optimize Training and Development	% of employee satisfaction with training programs offered	91%	98%	90%	93%	95%
		# of in-house training topics offered	16	11	15	11	15
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	100%	100%	50%	100%
		% of potential successors with leadership development plans	50%	40%	100%	100%	100%
		% of potential successors with Leadership Development Plans at least 75% complete	50%	40%	100%	100%	100%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	20%	40%	100%	100%	100%
		# of training hours per employee	43	51	40	40	40
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	5	6	6	7	8

* - Data not applicable for this reporting period

SUSTAINABLE DEVELOPMENT SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Provide Valuable Public Service and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	7	5	6	7	5
		Customer satisfaction (survey)	98%	90%	90%	90%	90%
	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of landscape award nominees	14	1	10	4	14
		# of yards certified by the national wildlife federation	11	6	15	6	15
		$ value of grants awarded for neighborhood enhancements	$25,042	$18,600	$25,000	$0	$25,000
		$ value of grants awarded to the City	$1,750,000	$2,032,400	$1,000,000	$840,000	$1,000,000
	Promote and Maintain a Safe and Desirable Environment to Live and Work	% of code violations are corrected by voluntary compliance	85%	95%	90%	94%	90%
		# of onsite business briefings for code compliance	150	138	150	115	150
	Facilitate Greater Interaction Among Residents in the Community and within Neighborhoods	# of neighborhood association meetings attended	3	7	8	7	8
		Average # of participants per event	22	25	20	23	35
Financial and Process	Actualize Creek Commons while Ensuring Sustainable Economic Development Opportunities	# of LEED buildings proposed	10	8	8	0	2
		# of LEED buildings actually constructed	15	12	3	0	1
	Plan, Expand, Upgrade, and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	% of budgeted $ spent on CIPs/% of budgeted projects completed	36% / 20%	23% / 40%	85% / 85%	0% / 0%	85% / 85%
		# of linear feet of greenway completed	2,000	0	3,600	1,400	2,400
	Provide Housing Assistance	# of citizens assisted	0	16	15	16	15
		Monies available to support program	$1,051,122	$1,281,000	$500,000	$500,000	$350,000
		# of program options	0	5	6	5	7
	Ensure Effective Use of Technology and Resources	% of minor permits processed within one (1) business day	*	20%	25%	17%	25%
		% inspections scheduled online	27%	22%	25%	29%	35%
		# of business tax renewals made online	169	245	150	283	200
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	75%	100%	100%	100%	100%
		% of potential successors with leadership development plans	50%	50%	75%	25%	75%
		% of potential successors having completed 75% of leadership development plan	50%	0%	50%	0%	50%
	Retain a High Quality Workforce	% of employees with formal professional development plans	60%	0%	50%	0%	50%
		# of training hours per employee	61	32	20	44	24
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	7	8	8	10	10

* - Data not applicable for this reporting period

POLICE SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Provide Valuable Public Service and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	49	35	50	34	40
		# of attendees at public interest events	6,604	15,066	6,500	8,851	6,500
		# of stakeholder recommendations implemented	6	9	15	16	15
		Customer satisfaction (survey)	83%	93%	90%	91%	92%
	Ensure Public Safety	# of crime prevention reviews	434	447	425	603	510
		# of attendees at crime prevention reviews	263	524	350	1974	375
		# of Elem & Mid-school students attending drug/gang resistance programs	2,867	2,536	5,200	2,972	*
		# of police man hours saved by volunteers	*	*	*	*	500
		Customer perception of safety (survey)	71%	74%	80%	79%	80%
		# of officers per shift	10	10	11	10	11
		Emergency incident response time (in minutes)	3.85	3.71	<4	3.95	<4
		Non-emergency incident response time (in minutes)	6.07	6.18	<7	6.15	<7
Financial and Process	Implement & Facilitate a Community-Wide Disaster Preparedness and Recovery Process	# of educational programs offered to the community	4	2	6	1	6
		# of attendees at educational programs	213	16	200	25	200
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	100%	90%	100%	90%
		% of potential successors with leadership development plans	52%	52%	90%	0%	30%
		% of potential successors having completed 75% of leadership development plan	4%	4%	30%	4%	20%
	Retain a High-Quality Workforce	% of employees with formal professional development plan	8%	8%	40%	4%	30%
		# of training hours per employee	132	55	100	54	81
		Retention rate	98%	96%	98%	100%	98%
		Average years of service	12	12	13	12	13

* - Data not applicable for this reporting period

FIRE SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Ensure Public Safety	Fire rescue response time (in minutes)	6.09	6.25	<6:00	6.51	6.46
		# of fire safety classes provided	135	133	110	118	100
		% of compliance by first re-inspection	*	77%	70%	90%	79%
Financial and Process	Ensure Financial Stability	% of collected inspection revenues	97%	92%	95%	83%	100%
		12 month historical average of EMS collections	*	70%	63%	74%	70%
	Improve Community-Wide Emergency Preparedness	# of active CERT members	85	100	123	103	116
		Average years of service of CERT members	1.5	2.3	1.74	4	3.04
		# of CPR attendees	721	665	500	516	450
		# of Fire Safety Class attendees	4,596	5,396	4,700	7,296	4,800
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	25%	50%	50%	50%	25%
		% of potential successors with leadership development plans	0%	50%	50%	50%	50%
		% of potential successors having completed 75% of leadership development plan	0%	0%	25%	0%	25%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	25%	25%	25%	100%	50%
		# of training hours per employee	21	14	12	8	12
		Retention Rate	100%	100%	100%	100%	100%
		Average years of service	8	9	9	7	7

* - Data not applicable for this reporting period

PARKS AND RECREATION SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	45	55	45	44	50
		# of stakeholder recommendations implemented	5	5	5	6	5
		Customer satisfaction (survey)	91%	95%	90%	97%	92%
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of developed neighborhood-specific activities	18	27	20	31	25
		# of participants in neighborhood activities	5,166	5,622	5,000	7,625	5,500
Financial and Process	Expand E-Government Access	% of 5K participants who registered online	16%	14%	20%	49%	45%
		% of summer camp participants registered online	*	94%	95%	77%	90%
		% of participants registering for programs online	*	*	30%	9%	30%
		% of customers on automatic funds transferring option	1%	15%	12%	18%	20%
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	7	8	8	8	8
		# of intergovernmental agreements utilized	7	5	8	6	8
	Optimize Government Private Partnerships	# of business partnerships / # utilized	*	34 / 25	35 / 25	35 / 12	36 / 36
	Utilize City-wide Volunteer Program	# of volunteer slots needed to fill	455	1371	500	2658	1000
		# of volunteer slots assigned	455	1310	500	2222	1000
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	100%	100%	100%	100%
		% of potential successors with formal leadership development plans	54%	54%	75%	54%	75%
		% of potential successors having completed 75% of leadership development plan	27%	18%	55%	18%	35%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	31%	43%	56%	50%	60%
		# of training hours per employee	11	14	10	12	10
		Retention rate	87%	96%	90%	94%	90%
		Average years of service	6	7	7	7	8

* - Data not applicable for this reporting period

PUBLIC SERVICES - PUBLIC WORKS SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Maximize City Recycling Efforts	Average capture rate ratio	*	*	9%	16%	10%
		Average pounds recycled per household per quarter	*	*	10	10	30
		Average tons of recycled materials per quarter	*	*	225	241	675
	Enhance Response to Facility Repair and Maintenance Requests	Average work orders responded to within 24 hours (%)	*	*	90%	74%	90%
		Internal Customer Satisfaction Rating	5	5	4	4	4
	Provide Valuable Community Transportation Service	# of shuttle riders per year	112,077	130,168	120,000	143,775	130,000
		Customer Satisfaction Rating	4.5	4.8	4	4	4
Financial and Process	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	$ budgeted for Preventative Maintenance programs	$267,940	$252,279	$341,740	$346,530	$345,025
		$ budgeted for 5-year Capital Improvement Plan	$2,569,000	$571,000	$1,582,000	$1,582,000	$1,040,000
		# infrastructure failures/complaints	22	19	<5	3	<5
		% of projects completed within + 10% of budgeted $	*	*	*	*	90%
		% of budgeted projects completed	*	*	*	*	70%
	Ensure Readiness for Post Disaster Recovery	% of employees NIMS compliant	78%	98%	100%	71%	100%
		# of department specific emergency management exercises	0	1	2	0	2
		# of service contracts maintained in support of operations	9	3	9	9	3
Learning & Growth	Enhance Employee Safety Awareness	# of hours of safety training offered (in-house)	17	4	16	12	16
		$ damage of Public Works' property and vehicles	$8,103	$125	<$8,000	$7,139	<$8,000
		# of Workers' Compensation claims	1	4	<2	3	<2
	Ensure Succession Planning	% of supervisory positions with potential successors	55%	75%	50%	57%	50%
		% of potential successors with leadership development plans	0%	67%	40%	40%	30%
		% of potential successors having completed 75% of leadership development plan	0%	25%	50%	20%	30%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	0%	3%	15%	40%	15%
		# of training hours per employee	27	13	30	24	30
		Retention rate	97%	98%	98%	81%	98%
		Average years of service	10	10	8	8	8

* - Data not applicable for this reporting period

PUBLIC SERVICES - UTILITIES AND ENGINEERING SUBCARD

	Strategic Initiative	Measures	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 10 Actual	FY 11 Target
Customer	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of innovative standards approved and implemented	2	0	1	0	1
		# of innovative processes approved and implemented	*	*	*	*	2
		$ value of grants received	$28,500	$50,000	$50,000	$500,000	$100,000
		% of process completed for dredging Southcreek waterways	*	24%	24%	0%	50%
	Customer Satisfaction	% permit responses issued in a week	80%	94%	90%	95%	90%
		% inspections performed in a week	70%	94%	90%	95%	90%
		% infrastructure repairs performed with 24 hours	95%	95%	95%	95%	95%
Financial and Process	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	$ budgeted for Preventative Maintenance programs	$649,718	$623,830	$627,000	$627,000	$389,830
		$ budgeted for 5-year Capital Improvement Plan	$12,950,750	$19,750,000	$17,935,000	$17,935,000	$17,285,000
		% of budgeted $ spent on CIPs	41%	72%	75%	22%	70%
		% of budgeted projects completed	24%	40%	75%	17%	70%
	Expand E-Government Access	# of available services	0	0	1	0	1
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	3	3	5	5	6
		# of intergovernmental agreements utilized	3	3	4	4	5
	Use in-house professional expertise	# of projects designed in-house	*	*	*	*	2
		# of projects utilizing in-house construction management	*	*	*	*	4
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	50%	25%	50%	50%	50%
		% of potential successors with leadership development plans	40%	20%	40%	20%	30%
		% of potential successors having completed 75% leadership development plan	0%	15%	40%	0%	30%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	0%	10%	20%	10%	20%
		# of training hours per employee	40	43	40	19	40
		Retention rate	100%	97%	95%	100%	95%
		Average years of service	6	6	6	7	8

* - Data not applicable for this reporting period