BALANCED SCORECARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	95	85	95	72	80
		# of stakeholder recommendations implemented	18	31	33	17	34
		Customer satisfaction (survey)	95%	96%	92%	92%	94%
	Develop City-wide Volunteer Program	# of volunteer slots needed to fill	1371	2658	1000	2781	1200
		# of volunteer slots assigned	1310	2222	1000	2445	1000
	Advocate Enhanced Educational Opportunities and Facilities for City Residents	# of School Board public information forums or town hall meetings co-hosted by City	*	0	1	3	1
		# of meetings with BCSB elected officials and Superintendant's Office Senior Executives to advocate enhancement to programs/facilities in the City	*	3	4	3	4
	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of innovative standards approved and implemented	8	2	6	0	1
		$ value of grants awarded to the City	$2,082,400	$1,340,000	$1,100,000	$113,250	$1,100,000
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of developed neighborhood-specific activities	27	31	25	24	25
		# of participants in neighborhood activities	5,647	7,648	5,535	7,071	5,825
		# of neighborhood association meetings attended	7	7	8	9	10
	Ensure Public Safety	# of crime prevention reviews and educational programs offered to the community	447	603	510	73	30
		# of Fire Safety classes provided	133	118	100	129	100
		Customer perception of safety (survey)	74%	79%	80%	*	80%
		# of attendees at community presentations for crime prevention and educational programs	524	1974	375	4355	845

* - Data not applicable for this reporting period

BALANCED SCORECARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Financial and Process	Ensure Financial Stability	Non-residential Taxable Value/Total Taxable Value	27%	31%	28%	29%	30%
		Expenditures per capita	$879	$922	$950	$893	$900
		Revenues per capita	$887	$888	$950	$835	$900
		Unreserved fund balance/total expenditures	33%	38%	25%	30%	25%
	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	$ budgeted for Preventative Maintenance programs	$876,109	$973,530	$734,855	$1,067,090	$926,280
		$ budgeted for 5-year Capital Improvement Plan	$20,321,000	$19,517,000	$18,325,000	$19,848,000	$23,654,500
		# of infrastructure failures / complaints	19	3	<5	3	<5
		% of budgeted $ spent on CIPs/% of budgeted projects completed	50% / 42%	3% / 2%	78% / 78%	17% / 23%	75% / 75%
	Actualize Creek Commons while Ensuring Sustainable Economic Development Opportunities	# of LEED buildings proposed	8	0	2	2	2
		# of LEED buildings actually constructed	12	0	1	0	2
	Expand E-Government Access	# of marketing efforts	6	9	5	7	6
		# of available services	16	16	17	18	18
		% of utility account-holders making payments online	18%	24%	20%	25%	25%
		% of employment applications submitted	96%	100%	95%	100%	98%
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	11	13	14	13	14
		# of intergovernmental agreements utilized	8	10	13	12	13
	Implement and Facilitate a Community-wide Disaster Preparedness and Recovery Process	# of educational programs offered to the community	2	1	6	2	6
		# of reassessments and updates to emergency plan	3	3	2	2	1
		% of services restored within SLA timeframe	*	*	*	*	95%
		# of calls for basic service/assistance following an event	*	*	3000	*	3000
Learning & Growth	Optimize Training and Development	% of employee satisfaction with training programs offered	97%	91%	93%	96%	95%
		# of training participants	*	*	*	*	525
		# of in-house training topics offered	42	61	61	85	43
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	85%	82%	76%	78%	80%
		% of potential successors with leadership development plans	48%	20%	43%	47%	42%
		% of supervisory positions filled through internal promotions	100%	70%	90%	89%	75%
		% of potential successors having completed 75% of leadership development plan	12%	8%	27%	25%	29%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	17%	19%	36%	40%	28%
		# of training hours per employee	34	35	42	23	32
		Retention rate	97%	94%	89%	88%	91%
		Average years of service	9	9	9	9	10

* - Data not applicable for this reporting period

CITY MANAGER'S SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Customer	Ensure Effective Communication Exchange	# of Cocogram subscribers	2,942	4,147	4,100	4,886	4,200
		# of Web page visits	210,376	257,481	215,000	282,148	260,000
		# of CreekTV productions	24	32	30	54	30
		# of citizen's academy participants	25	50	45	53	45
	Advocate Enhanced Educational Opportunities and Facilities for City Residents	# of School Board public information forums or town hall meetings co-hosted by City	*	0	1	3	1
		# of meetings with BCSB elected officials and Superintendant's Office Senior Executives to advocate enhancement to programs/facilities in the City	*	3	4	3	4
Financial and Process	Expand E-Government Access	# of marketing efforts	6	9	5	7	6
	Implement and Facilitate a Community-Wide Disaster Preparedness and Recovery Process	# of reassessments and updates to emergency plan	3	3	2	2	1
		# 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	2	3	2
		# of nationally publicized stories	0	0	2	1	2
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	0%	67%	50%	67%	50%
		% of potential successors with leadership development plans	0%	50%	50%	50%	50%
		% of potential successors having completed 75% of leadership development plan	0%	0%	20%	30%	20%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	28%	50%	30%	30%	30%
		# of training hours per employee	32	28	25	68	25
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	10	12	12	12	13

* - Data not applicable for this reporting period

CITY CLERK'S SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Customer	Satisfy Internal Customers	Internal Customer Service Survey	*	*	90%	97%	98%
	Provide Valuable Customer Services	# of external customers served	*	*	2760	2859	2800
Financial and Process	Implement User Retrieval Process for Scanned Documents	# of Departments trained	2	0	2	1	1
		# of requests for assistance in retrieval of records	264	230	200	245	200
	Continuity of Operations	% of procedure manual completed	50%	50%	100%	75%	N/A
		# of procedures cross-trained	5	1	3	1	2
	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	100%	100%	100%	100%	100%
	Expand E-government	# of online features offered	*	*	3	3	4
		# of visits to audio streaming of Commission Meetings webpage	*	*	100	2710	1000
		# of visits to meeting agendas/minutes	*	*	150	3041	1500
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%	100%	100%	100%
		% of potential successors having completed 75% of leadership development plan	0%	0%	0%	0%	100%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	0%	0%	100%	0%	100%
		# of training hours per employee	15	8	10	9	8
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	11	13	14	14	15

* - Data not applicable for this reporting period

FINANCE AND ADMINISTRATIVE SERVICES SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Customer	Satisfy Internal Customers	Internal customer satisfaction rating	95%	*	95%	96%	95%
		% requisitions processed under $10,000 < 72 hrs	63%	76%	90%	68%	90%
	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of stakeholder recommendations implemented	4	2	3	1	3
		Customer satisfaction (survey)	*	89%	90%	84%	90%
Financial and Process	Ensure Financial Stability	Non-residential Taxable Value/Total Taxable Value	27%	31%	28%	29%	30%
		General Fund expenditures per capita	879	$922	$950	$893	$900
		General Fund revenues per capita	887	$888	$950	$835	$900
		Unreserved fund balance/total expenditures	33%	38%	25%	30%	25%
	Expand E-Government Access	% of account-holders accessing accounts online	18%	24%	20%	25%	25%
	Maintaining Integrity of Financial Systems	# of bank reconciliations completed by the 12th of each month	4	7	12	9	12
		# of AJE's proposed by the auditors	0	0	5	0	5
		# of monthly operational reports completed by the 15th of each month	5	5	12	8	12
	Ensure Effective Use of Technology and Resources	# charged to Pcard/$ check issued to vendors	17%	16%	20%	20%	25%
		% of utility accounts receiving electronic bills	5%	9%	10%	12%	14%
		# online requests received for Payroll services	89	107	100	87	100
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	66%	66%	100%	33%	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%	5%	50%	5%	30%
		# of training hours per employee	18	26	20	13	20
		Retention rate	94%	100%	100%	88%	100%
		Average years of services	8	9	9	8	9

* - Data not applicable for this reporting period

INFORMATION TECHNOLOGY SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Customer	Satisfy Internal Customers	Help Desk Resolution Survey Responses	5	5	5	5	5
		% of Uptime for I.T. Related applications and services	98%	96%	99%	99%	99%
		% of Help Desk Work Orders resolved within 1 business day	81%	77%	85%	77%	85%
	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of innovative ideas and/or stakeholder recommendations implemented	*	7	10	9	10
Financial and Process	Management of I.T. Investments	% of actual to budgeted expenses	94%	93%	98%	95%	98%
	Expand E-Government Access	# of available services	16	16	16	17	17
	Improving Service Capability	% of Computer Replacements	18%	3%	15%	17%	15%
		# of Internal Process Improvements	8	3	5	6	5
	New Application Delivery Performance (In-house or Contracted)	% of projects delivered on schedule	69%	50%	75%	60%	70%
	Ensure Continuity of City Operations	% of services restored within SLA timeframe	*	*	*	*	95%
Learning & Growth	Optimize Training and Development	# of training participants	*	*	*	*	525
		# of in-house training topics offered	27	38	30	80	30
		# of classes developed/updated including custom and online classes	*	*	*	*	15
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	66%	100%	66%	100%
		% of potential successors with leadership development plans	100%	100%	100%	100%	100%
		% of potential successors having completed 75% of leadership development plan	50%	100%	75%	100%	75%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	75%	100%	100%	100%	100%
		# of training hours per employee	44	48	15	34	15
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	10	11	11	12	13

* - Data not applicable for this reporting period

HUMAN RESOURCES SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Customer	Maximize Service Levels to Internal Customers	% of internal customers who report service exceeding expectations	100%	100%	95%	88%	95%
	Provide Competitive Compensation and Benefits Package to Employees	% of surveyed positions with salary range at or above median	*	*	*	*	75%
		% of average employee participation in the City's Wellness Initiative	*	78%	75%	44%	80%
Financial and Process	Expand E-Government Access	% of benefit enrollments submitted online	99%	82%	99%	98%	100%
		% of employment applications submitted online	96%	100%	95%	100%	98%
	Maximize Effectiveness of Recruitment and Hiring Process	% of new hires (City-wide) completing probationary period	79%	53%	80%	77%	80%
		% of hiring supervisors reporting satisfaction with hiring process	100%	100%	100%	100%	100%
		% of new employees reporting satisfaction with hiring process	100%	100%	100%	100%	100%
	Ensure Employees' Safety	# of employees with new accidents resulting in lost days at work	10	5	<10	4	<8
		# of automobile accidents *(employee at-fault)*	10	12	<5	8	<5
		% employees attending required safety training courses	*	70%	100%	83%	100%
	Ensure Legal & Policy Compliance	% of employees/supervisors completing mandatory compliance training	*	*	100%	100%	100%
Learning & Growth	Optimize Training and Development	% of employee satisfaction with training programs offered	98%	93%	95%	96%	95%
		# of in-house training topics offered	11	11	15	4	12
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	50%	100%	100%	100%
		% of potential successors with leadership development plans	40%	100%	100%	100%	100%
		% of potential successors with Leadership Development Plans at least 75% complete	40%	100%	100%	100%	100%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	40%	100%	100%	100%	100%
		# of training hours per employee	51	40	40	30	40
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	6	7	8	8	9

* - Data not applicable for this reporting period

SUSTAINABLE DEVELOPMENT SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Customer	Provide Valuable Public Service and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	5	7	5	7	5
		Customer satisfaction (survey)	90%	90%	90%	88%	90%
	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of landscape award nominees	1	4	14	0	10
		# of yards certified by the national wildlife federation	6	6	15	4	7
		$ value of grants awarded for neighborhood enhancements	$18,600	$0	$25,000	$0	$25,000
		$ value of grants awarded to the City	$2,032,400	$840,000	$1,000,000	$113,250	$1,000,000
	Promote and Maintain a Safe and Desirable Environment to Live and Work	% of code violations are corrected by voluntary compliance	95%	94%	90%	91%	90%
		# of onsite business briefings for code compliance	138	115	150	99	150
	Facilitate Greater Interaction Among Residents in the Community and within Neighborhoods	# of neighborhood association meetings attended	7	7	8	9	10
		Average # of participants per event	25	23	35	17	25
Financial and Process	Actualize Creek Commons while Ensuring Sustainable Economic Development Opportunities	# of LEED buildings proposed	8	0	2	2	2
		# of LEED buildings actually constructed	12	0	1	0	2
	Plan, Expand, Upgrade, and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	% of budgeted $ spent on CIPs/% of budgeted projects completed	23% / 40%	0% / 0%	85% / 85%	10% / 15%	85% / 85%
		# of linear feet of greenway completed	0	1,400	2,400	2,000	2,400
	Provide Economic Development and Community Services Program Assistance	# of residents assisted	*	*	*	14	15
		Monies expended to support programs for residents	*	*	*	$78,000	$400,000
		# of businesses assisted	*	*	*	*	$5
		Monies expended to support programs for businesses	*	*	*	*	$100,000
	Ensure Effective Use of Technology and Resources	% of minor permits processed within one (1) business day	20%	17%	25%	11%	25%
		% inspections scheduled online	22%	29%	35%	39%	40%
		# of business tax renewals made online	245	283	200	393	225
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	100%	100%	100%	100%
		% of potential successors with leadership development plans	50%	25%	75%	0%	75%
		% of potential successors having completed 75% of leadership development plan	0%	0%	50%	0%	50%
	Retain a High Quality Workforce	% of employees with formal professional development plans	0%	0%	50%	0%	50%
		# of training hours per employee	32	44	24	42	24
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	8	10	10	10	11

* - Data not applicable for this reporting period

POLICE SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY12 Target
Customer	Provide Valuable Public Service and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	35	34	40	21	30
		# of attendees at public interest events	15,066	8,851	6,500	48,085	15,000
		# of stakeholder recommendations implemented	9	16	15	0	15
		Customer satisfaction (survey)	93%	91%	92%	*	92%
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of programs offered to elementary through high school students	*	*	*	200	180
		# of attendees at programs offered to elementary through high school students	*	*	*	4815	4330
		Customer perception of safety (survey)	74%	79%	80%	*	80%
	Ensure Public Safety	# of officers per shift	10	10	11	10	10
		# of crime prevention reviews and educational programs offered to the community	447	603	510	73	30
		# of attendees at community presentations for crime prevention and educational programs	524	1974	375	4355	845
		Emergency incident response time (in minutes)	3.71	3.95	<4	3.64	<4
		Non-emergency incident response time (in minutes)	6.18	6.15	<7	5.94	<6
Financial and Process	Implement and Facilitate a Community-wide Disaster Preparedness and Recovery Process	# of disaster preparedness educational programs offered to the community	2	1	6	2	6
		# of attendees at disaster preparedness educational programs	16	25	200	125	300
	Utilize City-wide Volunteer Program	# of police man hours saved by volunteers	*	*	500	204	600
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	100%	90%	100%	100%
		% of potential successors with leadership development plans	52%	0%	30%	50%	25%
		% of potential successors having completed 75% of leadership development plan	4%	4%	20%	4%	15%
	Retain a High-Quality Workforce	% of employees with formal professional development plan	8%	4%	30%	40%	8%
		# of training hours per employee	55	54	81	31	55
		Retention rate	96%	100%	98%	98%	99%
		Average years of service	12	12	13	12	13

* - Data not applicable for this reporting period

FIRE SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Customer	Ensure Public Safety	Fire rescue response time (in minutes)	6.25	6.51	6.46	6.43	6.46
		# of fire safety classes provided	133	118	100	129	100
		% of compliance by first re-inspection	77%	90%	79%	88%	80%
Financial and Process	Ensure Financial Stability	% of collected inspection revenues	92%	83%	100%	92%	85%
		12 month historical average of EMS collections	70%	74%	70%	57%	70%
	Improve Community-Wide Emergency Preparedness	# of active CERT members	100	103	116	68	70
		Average years of service of CERT members	2.3	4	3.04	3	2
		# of CPR attendees	665	516	450	581	516
		# of Fire Safety Class attendees	5,396	7,296	4,800	8,203	7,296
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	50%	50%	25%	50%	50%
		% of potential successors with leadership development plans	50%	50%	50%	50%	50%
		% of potential successors having completed 75% of leadership development plan	0%	0%	25%	25%	25%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	25%	100%	50%	50%	50%
		# of training hours per employee	14	8	12	16	8
		Retention Rate	100%	100%	100%	100%	100%
		Average years of service	9	7	7	6	7

* - Data not applicable for this reporting period

PARKS AND RECREATION SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	55	44	50	44	45
		# of stakeholder recommendations implemented	5	6	5	7	6
		Customer satisfaction (survey)	95%	97%	92%	96%	94%
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of developed neighborhood-specific activities	27	31	25	24	25
		# of participants in neighborhood activities	5,622	7,625	5,500	7,054	5,800
Financial and Process	Expand E-Government Access	% of 5K participants who registered online	14%	49%	45%	72%	75%
		% of summer camp participants registered online	94%	77%	90%	78%	90%
		% of participants registering for programs online	*	9%	30%	9%	15%
		% of customers on automatic funds transferring option	15%	18%	20%	19%	21%
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	8	8	8	8	8
		# of intergovernmental agreements utilized	5	6	8	7	8
	Optimize Government Private Partnerships	# of business partnerships / # utilized	34 / 25	35 / 12	36 / 36	103 / 53	85/85
	Utilize City-wide Volunteer Program	# of volunteer slots needed to fill	1371	2658	1000	2781	1200
		# of volunteer slots assigned	1310	2222	1000	2445	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%	80%	75%
		% of potential successors having completed 75% of leadership development plan	18%	18%	35%	50%	45%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	43%	50%	60%	56%	60%
		# of training hours per employee	14	12	10	10	10
		Retention rate	96%	94%	90%	94%	95%
		Average years of service	7	7	8	8	9

* - Data not applicable for this reporting period

PUBLIC WORKS SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 11 Actual	FY 12 Target
Customer	Maximize City Recycling Efforts	Capture rate ratio	*	16%	10%	19%	20%
		Average pounds recycled per quarter per capita	*	10	30	31	42
	Enhance Response to Facility Repair and Maintenance Requests	Average number of days to complete routine work order	*	*	*	*	4
		Internal Customer Satisfaction Rating	5	4	4	4	4
	Provide Valuable Community Transportation Service	# of shuttle riders per year	130,168	143,775	130,000	170,402	143,000
		Customer Satisfaction Rating	4.8	4	4	5	4
Financial and Process	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	$ budgeted for Preventative Maintenance programs	$252,279	$346,530	$345,025	$677,260	$498,000
		$ budgeted for 5-year Capital Improvement Plan	$571,000	$1,582,000	$1,040,000	$2,563,000	$1,824,000
		# infrastructure failures/complaints	19	3	<5	3	<5
		% of projects completed within + 10% of budgeted $	*	*	90%	100%	90%
		% of budgeted projects completed	*	*	70%	40%	70%
	Ensure Readiness for Post Disaster Recovery	% of employees NIMS compliant	98%	71%	100%	100%	100%
		# of department specific emergency management exercises	1	0	2	0	2
		# of service contracts maintained in support of operations	3	9	3	9	3
Learning & Growth	Enhance Employee Safety Awareness	# of hours of safety training offered (in-house)	4	12	16	1	16
		$ damage of Public Works' property and vehicles	$125	$7,139	<$8,000	$3,068	<$8,000
		# of Workers' Compensation claims	4	3	<2	$0	<2
	Ensure Succession Planning	% of supervisory positions with potential successors	75%	57%	50%	67%	50%
		% of potential successors with leadership development plans	67%	40%	30%	20%	30%
		% of potential successors having completed 75% of leadership development plan	25%	20%	30%	60%	30%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	3%	40%	15%	60%	15%
		# of training hours per employee	13	24	30	10	30
		Retention rate	98%	81%	98%	89%	98%
		Average years of service	10	8	8	8	9

* - Data not applicable for this reporting period

UTILITIES AND ENGINEERING SUBCARD

	Strategic Initiative	Measures	FY 09 Actual	FY 10 Actual	FY 11 Target	FY11 Actual	FY 12 Target
Customer	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of innovative standards approved and implemented	0	0	1	0	1
		# of innovative processes approved and implemented	*	*	2	0	2
		$ value of grants received	$50,000	$500,000	$100,000	$0	$100,000
		% of process completed for dredging Southcreek waterways	24%	0%	50%	50%	75%
	Customer Satisfaction	% permit responses issued in a week	94%	95%	90%	90%	95%
		% inspections performed in a week	94%	95%	90%	90%	95%
		% infrastructure repairs performed within 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	$623,830	$627,000	$389,830	$389,830	$428,280
		$ budgeted for 5-year Capital Improvement Plan	$19,750,000	$17,935,000	$17,285,000	$17,285,000	$21,830,500
		% of budgeted $ spent on CIPs	72%	22%	70%	23%	70%
		% of budgeted projects completed	40%	17%	70%	15%	20%
	Expand E-Government Access	# of available services	0	0	1	1	1
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	3	5	6	5	6
		# of intergovernmental agreements utilized	3	4	5	5	5
	Use in-house professional expertise	# of projects designed in-house	*	*	2	3	2
		# of projects utilizing in-house construction management	*	*	4	4	4
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	25%	50%	50%	50%	50%
		% of potential successors with leadership development plans	20%	20%	30%	30%	30%
		% of potential successors having completed 75% leadership development plan	15%	0%	30%	10%	30%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	10%	10%	20%	10%	20%
		# of training hours per employee	43	19	40	15	40
		Retention rate	97%	100%	95%	100%	95%
		Average years of service	6	7	8	7	8

* - Data not applicable for this reporting period