

BALANCED SCORECARD

	Strategic Initiative	Measures	FY13 Actual	FY14 Actual	FY15 Target	FY 15 Actual	FY16 Target
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	98	103	140	155	155
		# of innovative ideas and/or stakeholder recommendations implemented	39	46	43	34	44
		Customer satisfaction (survey)	92%	95%	92%	92%	94%
	Utilize City-wide Volunteer Program	# of volunteer slots assigned	1,265	2,370	1,418	2,293	1,418
		# of hours worked by volunteers	8,210	10,929	11,000	12,695	11,000
	Advocate Enhanced Educational Opportunities and Facilities for City Residents	# of School Board public information forums or town hall meetings co-hosted by the City	0	0	1	1	1
		# of meetings with BCSB elected officials and Superintendent's Office Senior Executives to advocate enhancement to programs/facilities in the City	4	3	3	3	3
	Enhance Community Aesthetics and Promote a Positive Environmental Image via the City's Green Plan	Monetary value of grants awarded for neighborhood enhancements	\$80,000	\$0	\$25,000	\$47,100	\$60,000
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of developed neighborhood-specific activities	28	42	N/A	N/A	N/A
		# of participants in neighborhood activities	4,998	8,925	30,025	24,830	30,025
		# of neighborhood association meetings attended	9	8	12	10	12
	Ensure Public Safety	# of crime prevention reviews and educational programs offered to the community	51	35	40	30	60
		# of public safety education classes provided	84	106	70	128	100
		Customer perception of safety (survey)	*	93%	80%	93%	93%
# of attendees at community presentations for crime prevention and educational programs		2,475	394	400	288	2600	
Financial and Process	Ensure Financial Stability	Non-residential Taxable Value/Total Taxable Value	28%	35%	35%	24%	30%
		Expenditures per capita	\$850	\$900	\$970	\$848	\$1,000
		Revenues per capita	\$840	\$910	\$960	\$867	\$990
		Unassigned fund balance/total expenditures	36%	30%	25%	31%	25%
	Increase Sustainability Throughout the Community and City Operations via the City's Green Plan	% of Green Plan action steps completed	9%	10%	15%	16%	15%
		% of Green Plan action steps in progress	68%	69%	70%	65%	70%
	% of CIP projects supporting sustainable action steps	56%	58%	60%	49%	60%	

* - Data not applicable for this reporting period

Results shown are cumulative and are reported based on the previous calendar year. Detailed information can be found in the City's Annual Green Plan Report.





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	Strategic Initiative	Measures	FY13 Actual	FY14 Actual	FY15 Target	FY 15 Actual	FY16 Target
Financial and Process (Continued)	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	% of scheduled preventative maintenance completed	96%	79%	95%	94%	95%
		% of projects completed with budgeted \$	70%	50%	100%	50%	100%
		# of critical infrastructure failures/complaints	0	3	5	10	5
		% of budgeted projects completed within pre-established timeframes	*	33%	57%	19%	100%
	Actualize MainStreet while Ensuring Sustainable Economic Development Opportunities City-wide	# of sustainable buildings proposed	4	3	2	1	2
		# of sustainable buildings actually constructed	1	1	2	1	3
		# of economic development initiatives completed	1	3	4	2	4
	Expand E-Government Access	# of marketing efforts for e-government services	7	10	10	12	10
		# of services available online	19	19	19	20	22
		% of payments made online	21%	24%	25%	31%	25%
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	14	14	18	14	18
		# of intergovernmental agreements utilized	11	11	18	12	18
	Facilitate a Community-wide Disaster Preparedness and Recovery Process	# of educational programs offered to the community	0	0	2	0	1
		# of reassessments and updates to emergency plan	1	1	1	1	1
		# of training sessions/classes completed by employees	0	1	1	2	1
	Learning & Growth	Optimize Training and Development	Employees satisfaction with in-house training programs offered	98%	98%	90%	100%
# of in-house training topics provided			10	42	31	36	31
Ensure Succession Planning		% of supervisory positions with potential successor(s)	83%	72%	77%	67%	73%
		% of potential successors with formal leadership development plans	28%	27%	47%	26%	47%
		% of supervisory positions filled through internal promotions	100%	29%	75%	29%	75%
		% of potential successors who are ready to assume the succession	22%	22%	34%	24%	34%
Retain a High-Quality Workforce		% of employees with formal professional development plans	43%	44%	48%	45%	50%
		# of training hours per employee	50	40	38	41	44
	Retention rate	96%	90%	90%	88%	89%	
	Average years of service	10	9	10	9	10	

* - Data not applicable for this reporting period