

BALANCED SCORECARD

	Strategic Initiative	Measures	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 13 Actual	FY 14 Target
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	72	118	85	98	105
		# of innovative ideas and/or stakeholder recommendations implemented	*	*	44	39	35
		Customer satisfaction (survey)	*	*	91%	92%	92%
	Utilize City-wide Volunteer Program	# of volunteer slots assigned	2,781	2,362	1,200	1,265	1,200
		# of hours worked by volunteers	*	6,694	15,000	8,210	12,000
	Advocate Enhanced Educational Opportunities and Facilities for City Residents	# of School Board public information forums or town hall meetings co-hosted by the City	3	0	1	0	1
		# of meetings with BCSB elected officials and Superintendent's Office Senior Executives to advocate enhancement to programs/facilities in the City	3	3	4	4	3
	Enhance Community Aesthetics and Promote a Positive Environmental Image via the City's Green Plan	Monetary value of grants awarded for neighborhood enhancements	\$0	\$21,965	\$25,000	\$80,000	\$25,000
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of developed neighborhood-specific activities	24	26	25	28	25
		# of participants in neighborhood activities	7,071	6,423	5,825	4,998	4,025
		# of neighborhood association meetings attended	9	9	12	9	12
	Ensure Public Safety	# of crime prevention reviews and educational programs offered to the community	73	23	60	51	60
		# of public safety education classes provided	129	89	65	84	70
		Customer perception of safety (survey)	*	*	80%	*	80%
# of attendees at community presentations for crime prevention and educational programs		4,355	343	900	2,475	800	
Financial and Process	Ensure Financial Stability	Non-residential Taxable Value/Total Taxable Value	29%	29%	30%	28%	30%
		Expenditures per capita	\$893	\$803	\$940	\$850	\$900
		Revenues per capita	\$835	\$820	\$940	\$840	\$900
		Unreserved fund balance/total expenditures	30%	35%	25%	36%	25%
	Increase Sustainability Throughout the Community and City Operations via the City's Green Plan 	% of Green Plan action steps completed	*	*	11%	9%	11%
		% of Green Plan action steps in progress	*	*	62%	68%	70%
		% of CIP projects supporting sustainable action steps	*	*	56%	56%	56%

 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.

* - Data not applicable for this reporting period

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	Strategic Initiative	Measures	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 13 Actual	FY 14 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%	95%	96%	95%
		% of projects completed with budgeted \$	*	50%	67%	70%	100%
		# of critical infrastructure failures/complaints	3	4	6	0	6
		% of budgeted projects completed within pre-established time frames	*	48%	57%	*	57%
	Actualize MainStreet while Ensuring Sustainable Economic Development Opportunities City-wide	# of sustainable buildings proposed	2	0	2	4	2
		# of sustainable buildings actually constructed	0	0	2	1	2
		# of economic development initiatives completed	*	*	4	1	4
	Expand E-Government Access	# of marketing efforts for e-government services	7	6	12	7	10
		# of services available online	17	18	17	19	18
		% of payments made online	*	24%	15%	21%	25%
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	13	13	14	14	17
		# of intergovernmental agreements utilized	12	12	13	11	17
	Facilitate a Community-wide Disaster Preparedness and Recovery Process	# of educational programs offered to the community	2	1	5	0	2
		# of reassessments and updates to emergency plan	2	0	1	1	1
		# of training sessions/classes completed by employees	*	0	20	0	15
Learning & Growth	Optimize Training and Development	Employees satisfaction with in-house training programs offered	*	*	83%	98%	94%
		# of in-house training topics provided	84	17	36	10	24
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	78%	78%	78%	83%	79%
		% of potential successors with formal leadership development plans	47%	35%	46%	28%	44%
		% of supervisory positions filled through internal promotions	89%	50%	75%	100%	75%
		% of potential successors who are ready to assume the succession	*	27%	26%	22%	29%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	40%	32%	54%	43%	51%
		# of training hours per employee	23	12	36	50	37
Retention rate		88%	92%	91%	96%	90%	
Average years of service		9	9	10	10	10	

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