

BALANCED SCORECARD

| | Strategic Initiative | Measures | FY12 Actual | FY13 Actual | FY14 Target | FY14 Actual | FY15 Target |
|---|--|--|-------------|-------------|-------------|-------------|-------------|
| Customer | Provide Valuable Public Services and Amenities, as Defined by the Stakeholders | # of scheduled public interest events | 118 | 98 | 105 | 103 | 105 |
| | | # of innovative ideas and/or stakeholder recommendations implemented | * | 39 | 35 | 46 | 43 |
| | | Customer satisfaction (survey) | * | 92% | 92% | 95% | 92% |
| | Utilize City-wide Volunteer Program | # of volunteer slots assigned | 2,362 | 1,265 | 1,215 | 2,370 | 1,418 |
| | | # of hours worked by volunteers | 6,694 | 8,210 | 12,000 | 10,929 | 38,000 |
| | 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 | 0 | 1 |
| | | # of meetings with BCSB elected officials and Superintendent's Office Senior Executives to advocate enhancement to programs/facilities in the City | 3 | 4 | 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 | \$21,965 | \$80,000 | \$25,000 | \$0 | \$25,000 |
| | Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives | # of developed neighborhood-specific activities | 26 | 28 | 25 | 42 | 35 |
| | | # of participants in neighborhood activities | 6,423 | 4,998 | 4,025 | 8,925 | 6,525 |
| | | # of neighborhood association meetings attended | 9 | 9 | 12 | 8 | 12 |
| | Ensure Public Safety | # of crime prevention reviews and educational programs offered to the community | 23 | 51 | 60 | 35 | 40 |
| | | # of public safety education classes provided | 89 | 84 | 70 | 106 | 70 |
| | | Customer perception of safety (survey) | * | * | 80% | 93% | 80% |
| | | # of attendees at community presentations for crime prevention and educational programs | 343 | 2,475 | 800 | 394 | 400 |
| Financial and Process | Ensure Financial Stability | Non-residential Taxable Value/Total Taxable Value | 29% | 28% | 30% | 35% | 35% |
| | | Expenditures per capita | \$803 | \$850 | \$900 | \$885 | \$980 |
| | | Revenues per capita | \$820 | \$840 | \$900 | \$875 | \$940 |
| | | Unreserved fund balance/total expenditures | 35% | 36% | 25% | 30% | 25% |
| | Increase Sustainability Throughout the Community and City Operations via the City's Green Plan | % of Green Plan action steps completed | * | 9% | 11% | * | 15% |
| % of Green Plan action steps in progress | | * | 68% | 70% | * | 70% | |
| % of CIP projects supporting sustainable action steps | | * | 56% | 56% | * | 60% | |



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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|--|---|--|-------------|-------------|-------------|-------------|-------------|
| Financial and Process (Continued) | Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives | % of scheduled preventative maintenance completed | 96% | 96% | 95% | 79% | 95% |
| | | % of projects completed with budgeted \$ | 50% | 70% | 100% | 67% | 100% |
| | | # of critical infrastructure failures/complaints | 4 | 0 | 6 | 3 | 5 |
| | | % of budgeted projects completed within pre-established timeframes | 48% | * | 57% | 33% | 57% |
| | Actualize MainStreet while Ensuring Sustainable Economic Development Opportunities City-wide | # of sustainable buildings proposed | 0 | 4 | 2 | 3 | 2 |
| | | # of sustainable buildings actually constructed | 0 | 1 | 2 | 1 | 2 |
| | | # of economic development initiatives completed | * | 1 | 4 | 3 | 4 |
| | Expand E-Government Access | # of marketing efforts for e-government services | 6 | 7 | 10 | 10 | 10 |
| | | # of services available online | 18 | 19 | 18 | 19 | 19 |
| | | % of payments made online | 24% | 21% | 25% | 24% | 25% |
| | Optimize Governmental Resources Owned by Other Government Agencies | # of intergovernmental agreements | 13 | 14 | 17 | 14 | 18 |
| | | # of intergovernmental agreements utilized | 12 | 11 | 17 | 11 | 18 |
| | Facilitate a Community-wide Disaster Preparedness and Recovery Process | # of educational programs offered to the community | 1 | 0 | 2 | 0 | 2 |
| | | # of reassessments and updates to emergency plan | 0 | 1 | 1 | 1 | 1 |
| | | # of training sessions/classes completed by employees | 0 | 0 | 1 | 1 | 1 |
| Learning & Growth | Optimize Training and Development | Employees satisfaction with in-house training programs offered | * | 98% | 94% | 98% | 90% |
| | | # of in-house training topics provided | 17 | 10 | 24 | 42 | 31 |
| | Ensure Succession Planning | % of supervisory positions with potential successor(s) | 78% | 83% | 78% | 72% | 77% |
| | | % of potential successors with formal leadership development plans | 35% | 28% | 45% | 27% | 47% |
| | | % of supervisory positions filled through internal promotions | 50% | 100% | 75% | 29% | 75% |
| | | % of potential successors who are ready to assume the succession | 27% | 22% | 30% | 22% | 34% |
| | Retain a High-Quality Workforce | % of employees with formal professional development plans | 32% | 43% | 52% | 44% | 48% |
| | | # of training hours per employee | 12 | 50 | 35 | 40 | 38 |
| | | Retention rate | 92% | 96% | 90% | 90% | 90% |
| | | Average years of service | 9 | 10 | 10 | 9 | 10 |

* - Data not applicable for this reporting period