

BALANCED SCORECARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	85	72	80	118	85
		# of innovative ideas and/or stakeholder recommendations implemented	*	*	*	*	44
		Customer satisfaction (survey)	*	*	*	*	91%
	Utilize City-wide Volunteer Program	# of volunteer slots assigned	2,658	2,781	1,200	2,362	1,200
		# of hours worked by volunteers	*	*	*	6,694	15,000
	Advocate Enhanced Educational Opportunities and Facilities for City Residents	# of School Board public information forums or town hall meetings co-hosted by City	0	3	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	3	4
	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	\$ value of grants awarded for neighborhood enhancements	\$0	\$0	\$25,000	\$21,965	\$25,000
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of developed neighborhood-specific activities	31	24	25	26	25
		# of participants in neighborhood activities	7,648	7,071	5,825	6,423	5,825
		# of neighborhood association meetings attended	7	9	10	9	12
	Ensure Public Safety	# of crime prevention reviews and educational programs offered to the community	603	73	30	6	60
		# of public safety education classes provided	118	129	100	89	65
		Customer perception of safety (survey)	79%	*	80%	*	80%
# of attendees at community presentations for crime prevention and educational programs		1,974	4,355	845	343	900	
Financial and Process	Ensure Financial Stability	Non-residential Taxable Value/Total Taxable Value	31%	29%	30%	29%	30%
		Expenditures per capita	\$922	\$893	\$900	\$803	\$940
		Revenues per capita	\$888	\$835	\$900	\$820	\$940
		Unreserved fund balance/total expenditures	38%	30%	25%	35%	25%
	Increase Sustainability Throughout the Community and City Operations via the City's Green Plan 	% of green plan action steps completed	*	*	*	*	11%
		% of green plan action steps in progress	*	*	*	*	62%
		% of CIP projects supporting sustainable action steps	*	*	*	*	56%

* - 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.

BALANCED SCORECARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 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%
		% of projects completed with budgeted \$	*	*	*	50%	67%
		# of critical infrastructure failures/complaints	*	3	6	4	6
		% of budgeted projects completed within pre-established time frames	*	*	*	48%	57%
	Actualize Main Street while Ensuring Sustainable Economic Development Opportunities City-wide	# of sustainable buildings proposed	0	2	2	0	2
		# of sustainable buildings actually constructed	0	0	2	0	2
		# of economic development initiatives completed	*	*	*	*	4
	Expand E-Government Access	# of marketing efforts for e-government services	9	7	6	6	12
		# of services available online	16	17	17	18	17
		% of payments made online	*	*	*	24%	15%
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	13	13	14	13	14
		# of intergovernmental agreements utilized	10	12	13	12	13
	Facilitate a Community-wide Disaster Preparedness and Recovery Process	# of educational programs offered to the community	1	2	6	1	5
		# of reassessments and updates to emergency plan	3	2	1	0	1
		# of training sessions/classes completed by employees	*	*	*	0	20
Learning & Growth	Optimize Training and Development	% of employee satisfaction with in-house training programs offered	*	*	*	*	83%
		# of in-house training topics provided	49	84	42	17	36
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	82%	78%	80%	78%	78%
		% of potential successors with formal leadership development plans	20%	47%	42%	35%	46%
		% of supervisory positions filled through internal promotions	70%	89%	75%	50%	75%
		% of potential successors who are ready to assume the succession	*	*	29%	27%	26%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	19%	40%	28%	32%	54%
		# of training hours per employee	35	23	32	12	36
		Retention rate	94%	88%	91%	92%	91%
		Average years of service	9	9	10	9	10

* - Data not applicable for this reporting period

CITY MANAGER'S SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target	
Customer	Ensure Effective Communication Exchange	# of Cocogram subscribers	4,147	4,886	4,200	5,348	5,000	
		# of Web page visits	257,481	282,148	260,000	386,634	300,000	
		# of CreekTV productions	32	54	30	63	50	
		# of citizen's academy participants	50	53	45	24	25	
	Maximize Service Level to External Customers	Customer satisfaction (survey)	*	*	*	93%	90%	
		# of innovative ideas and/ or stakeholder recommendations implemented	*	*	*	1	1	
	Advocate Enhanced Educational Opportunities and Facilities for City Residents	# of School Board public information forums or town hall meetings co-hosted by City	0	3	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	3	4	
	Financial and Process	Expand E-Government Access	# of marketing efforts for e-government services	9	7	6	6	12
		Continuity of Operations	% of critical functions cross-trained	*	*	*	0%	80%
Implement and Facilitate a Community-Wide Disaster Preparedness and Recovery Process		# of reassessments and updates to emergency plan	3	2	1	0	1	
		# of training sessions/classes completed by employees	*	*	*	0	20	
Promote the "City of Coconut Creek" as a Nationally Recognized Brand		# of recognized awards applied for	3	3	2	3	3	
		# of economic development initiatives promoted	*	*	*	1	3	
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	67%	67%	50%	100%	50%	
		% of potential successors with formal leadership development plans	50%	50%	50%	100%	100%	
		% of potential successors who are ready to assume the succession	0%	30%	20%	100%	50%	
	Retain a High-Quality Workforce	% of employees with formal professional development plans	50%	30%	30%	100%	100%	
		# of training hours per employee	28	68	25	75	40	
		Retention rate	100%	100%	100%	100%	100%	
		Average years of service	12	12	13	12	13	

* - Data not applicable for this reporting period

CITY CLERK'S SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target
Customer	Provide Valuable Public Services and Amenities as Defined by the Stakeholders	Customer satisfaction (survey)	*	97%	98%	0%	99%
		# of innovative ideas and/or stakeholder recommendations implemented	*	*	*	0	2
	Provide Valuable Customer Services	# of external customers served	*	2859	2800	2913	2850
Financial and Process	Implement User Retrieval Process for Scanned Documents	# of requests for assistance in retrieval of records	230	245	200	218	200
	Ensure Continuity of Operations	% of critical functions cross-trained	*	*	*	*	75%
	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	4	3	3
		# of visits to audio streaming of Commission Meetings webpage	*	2710	1000	1954	1500
# of visits to meeting agendas/minutes		*	3041	1500	2409	2500	
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	100%	100%	50%	100%
		% of potential successors with formal leadership development plans	0%	100%	100%	0%	100%
		% of potential successors who are ready to assume the succession	0%	0%	100%	0%	50%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	0%	0%	100%	0%	25%
		# of training hours per employee	8	9	8	15	6
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	13	14	15	15	16

* - Data not applicable for this reporting period

FINANCE AND ADMINISTRATIVE SERVICES SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target	
Customer	Satisfy Internal Customers	Internal customer satisfaction (survey)	*	96%	95%	*	95%	
		% requisitions processed under \$10,000 < 72 hrs	76%	68%	90%	83%	90%	
	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of innovative ideas and/or stakeholder recommendations implemented	2	1	3	1	3	
		Customer satisfaction (survey)	89%	84%	90%	81%	90%	
Financial and Process	Ensure Financial Stability	Non-residential Taxable Value/Total Taxable Value	31%	29%	30%	29%	30%	
		General Fund expenditures per capita	\$922	\$893	\$900	\$803	\$940	
		General Fund revenues per capita	\$888	\$835	\$900	\$820	\$940	
		Unreserved fund balance/total expenditures	38%	30%	25%	35%	25%	
	Expand E-Government Access	% of utility billing account holders utilizing Automated Funds Transfer (AFT)	*	*	*	14%	14%	
	Maintaining Integrity of Financial Systems	# of bank reconciliations completed by the 12th of each month	7	9	12	3	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	8	12	1	12	
	Ensure Effective Use of Technology and Resources	% charged to Pcard/\$ check issued to vendors	16%	20%	25%	15%	25%	
		% of utility accounts receiving electronic bills	9%	12%	14%	16%	16%	
		# online requests received for Payroll services	107	87	100	108	100	
	Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	66%	33%	100%	66%	66%
			% of potential successors with formal leadership development plans	0%	0%	66%	0%	100%
% of potential successors who are ready to assume the succession			0%	0%	33%	0%	50%	
Retain a High-Quality Workforce		% of employees with formal professional development plans	5%	5%	30%	52%	100%	
		# of training hours per employee	26	13	20	20	20	
		Retention rate	100%	88%	100%	93%	100%	
		Average years of services	9	8	9	8	9	

* - Data not applicable for this reporting period

INFORMATION TECHNOLOGY SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target
Customer	Satisfy Internal Customers	Customer Satisfaction (survey)	100%	98%	95%	98%	90%
		% of Uptime for I.T. Related applications and services	96%	99%	99%	99%	99%
		% of Help Desk Work Orders resolved within SLA timeframes	77%	77%	85%	70%	80%
	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of innovative ideas and/or stakeholder recommendations implemented	7	9	10	4	5
Financial and Process	Management of I.T. Investments	% of scheduled replacements completed	*	*	90%	66%	100%
	Expand E-Government Access	# of available services	16	17	17	18	17
		% of online payments received	*	*	*	24%	15%
	Improving Service Capability	% of planned system maintenance completed	3%	17%	15%	69%	80%
		# of Internal Process Improvements	3	6	5	3	3
	New Application Delivery Performance (In-house or Contracted)	% of projects completed within pre-established time frame	50%	60%	70%	60%	80%
	Ensure Continuity of City Operations	% of services restored within SLA timeframe	*	*	95%	93%	80%
Learning & Growth	Optimize Training and Development	# of in-house training topics provided	38	80	30	15	30
		Ratio of custom classes to core competence classes delivered	*	*	15%	35%	50%
		% of employee satisfaction with in-house training programs offered	*	*	*	95	90%
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	66%	66%	50%	25%	25%
		% of potential successors with formal leadership development plans	100%	100%	100%	0%	100%
		% of potential successors who are ready to assume the succession	100%	100%	75%	25%	50%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	100%	100%	100%	25%	75%
		# of training hours per employee	48	34	15	10	15
		Retention rate	100%	100%	100%	88%	100%
		Average years of service	11	12	13	10	10

* - Data not applicable for this reporting period

HUMAN RESOURCES SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target
Customer	Maximize Service Levels to Internal Customers	Customers satisfaction (survey)	100%	88%	95%	100%	95%
	Provide Competitive Compensation and Benefits Package to Employees	% of surveyed positions with min. salary at or above position median	*	*	75%	100%	75%
		% of average employee participation in the City's Wellness Initiative	78%	44%	80%	71%	70%
	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of innovative ideas and/or stakeholder recommendations implemented	*	*	*	*	3
Financial and Process	Expand E-Government Access	% of forms now available online	82%	98%	100%	50%	80%
		% of processes now available for online submission	100%	100%	98%	*	70%
	Maximize Effectiveness of Recruitment and Hiring Process	% of new hires (City-wide) completing probationary period	53%	77%	80%	68%	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	5	4	<8	4	<8
		# of automobile accidents (<i>employee at-fault</i>)	12	8	<5	16	<5
		% employees attending required safety training courses	70%	83%	100%	50%	100%
	Ensure Legal & Policy Compliance	% of employees/supervisors completing mandatory compliance training	*	100%	100%	100%	100%
	Learning & Growth	Optimize Training and Development	% of employee satisfaction with in-house training programs offered	93%	96%	95%	98%
# of in-house training topics provided			11	4	12	2	6
Ensure Succession Planning		% of supervisory positions with potential successor(s)	50%	100%	100%	100%	100%
		% of potential successors with formal leadership development plans	100%	100%	100%	80%	100%
		% of potential successors who are ready to assume the succession	100%	100%	100%	100%	75%
Retain a High-Quality Workforce		% of employees with formal professional development plans	100%	100%	100%	67%	100%
		# of training hours per employee	40	30	40	28	40
	Retention rate	100%	100%	100%	100%	100%	
	Average years of service	7	8	9	8	10	

* - Data not applicable for this reporting period

SUSTAINABLE DEVELOPMENT SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target	
Customer	Provide Valuable Public Service and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	7	7	5	3	5	
		# of innovative ideas and/or stakeholder recommendations implemented	*	*	*	*	5	
		Customer satisfaction (survey)	90%	88%	90%	80%	90%	
	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of landscape award nominees	4	0	10	0	5	
		\$ value of grants awarded for neighborhood enhancements	\$0	\$0	\$25,000	\$21,965	\$25,000	
		\$ value of grants awarded to the City	\$840,000	\$113,250	\$1,000,000	\$75,000	\$1,000,000	
	Promote and Maintain a Safe and Desirable Environment to Live and Work	% of code violations are corrected by voluntary compliance	94%	91%	90%	90%	90%	
		# of onsite business briefings for code compliance	115	99	150	101	150	
	Facilitate Greater Interaction Among Residents in the Community and within Neighborhoods	# of neighborhood association meetings attended	7	9	10	9	12	
		Average # of participants per event	23	17	25	30	25	
	Financial and Process	Actualize Main Street while Ensuring Sustainable Economic Development Opportunities City-wide	# of sustainable buildings proposed	0	2	2	0	2
			# of sustainable buildings actually constructed	0	0	2	0	2
# of economic development initiatives completed			*	*	*	*	4	
Plan, Expand, Upgrade, and Maintain Infrastructure while Considering Environmental		% of projects completed within budgeted \$	0%	0%	0%	75%	0%	
		% of budgeted projects completed within pre-established time frames	*	*	*	75%	100%	
		# of linear feet of greenway completed	1,400	2,000	2,400	2,200	1,800	
Provide Economic Development and Community Services Program Assistance		# of residents assisted	*	14	15	15	13	
		Monies expended to support programs for residents	*	\$78,000	\$400,000	\$528,000	\$358,000	
		# of businesses assisted	*	*	5	2	6	
		Monies expended to support programs for businesses	*	*	\$100,000	\$31,400	\$150,000	
Ensure Effective Use of Technology and Resources		% of minor permits processed within one (1) business day	17%	11%	25%	14%	25%	
		% inspections scheduled online	29%	39%	40%	56%	45%	
	# of business tax renewals made online	283	393	225	74	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	25%	0%	75%	0%	75%	
		% of potential successors who are ready to assume the succession	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	44	42	24	6	24	
		Retention rate	100%	100%	100%	100%	100%	
		Average years of service	10	10	11	10	12	

* - Data not applicable for this reporting period

POLICE SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY12 Target	FY 12 Actual	FY 13 Target	
Customer	Provide Valuable Public Service and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	34	21	30	59	35	
		# of attendees at public interest events	8,851	48,085	15,000	11,903	15,100	
		# of innovative ideas and/or stakeholder recommendations implemented	16	0	15	5	14	
		Customer satisfaction (survey)	91%	*	92%	0%	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	129	190	
		# of attendees at programs offered to elementary through high school students	*	4815	4330	2376	4570	
		Customer perception of safety (survey)	79%	*	80%	*	80%	
	Ensure Public Safety	# of officers per shift	10	10	10	6	*	
		# of crime prevention reviews and educational programs offered to the community	603	73	30	6	60	
		# of attendees at community presentations for crime prevention and educational programs	1974	4355	845	343	900	
		Emergency incident response time (in minutes)	3.95	3.64	<4	3.7	3.85	
		Non-emergency incident response time (in minutes)	6.15	5.94	<6	5.77	5.85	
	Financial and Process	Implement and Facilitate a Community-wide Disaster Preparedness and Recovery Process	# of disaster preparedness educational programs offered to the community	1	2	6	1	5
			# of attendees at disaster preparedness educational programs	25	125	300	45	320
		Utilize City-wide Volunteer Program	# of volunteer slots assigned	*	204	600	32	200
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	0%	50%	25%	20%	20%	
		% of potential successors who are ready to assume succession	4%	4%	15%	10%	10%	
	Retain a High-Quality Workforce	% of employees with formal professional development plan	4%	40%	8%	8%	50%	
		# of training hours per employee	54	31	55	55	60	
		Retention rate	100%	98%	99%	99%	100%	
		Average years of service	12	12	13	13	14	

* - Data not applicable for this reporting period

FIRE SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target
Customer	Provide Valuable Public Services and Amenities as defined by the Stakeholders	# of scheduled public interest events	*	*	*	10	5
		# of innovative ideas and/or stakeholder recommendations implemented	*	*	*	0	2
		Customer satisfaction (survey)	*	*	*	0%	90%
Customer	Ensure Public Safety	Fire rescue response time (in minutes)	6.51	6.43	6.46	6.60	6.46
		# of public safety education classes provided	118	129	100	89	65
		% of compliance by first re-inspection	90%	88%	80%	77%	80%
Financial and Process	Ensure Financial Stability	Fire inspection collections rate	83%	92%	85%	83%	85%
		12 month historical average of EMS collections	74%	57%	70%	68%	70%
	Improve Community-Wide Emergency Preparedness	# of active CERT members	103	68	70	95	120
		Average years of service of CERT members	4	3	2	3	3
		# of emergency preparedness classes provided	*	*	60	325	86
# of emergency preparedness class attendees	7,296	8,203	7,296	8,274	6,350		
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	50%	50%	50%	50%	50%
		% of potential successors with formal leadership development plans	50%	50%	50%	50%	50%
		% of potential successors who are ready to assume succession	0%	25%	25%	50%	20%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	100%	50%	50%	25%	40%
		# of training hours per employee	8	16	8	24	20
		Retention Rate	100%	100%	100%	100%	100%
		Average years of service	7	6	7	7	8

* - Data not applicable for this reporting period

PARKS AND RECREATION SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	44	44	45	46	40
		# of innovative ideas and/or stakeholder recommendations implemented	6	7	6	10	6
		Customer satisfaction (survey)	97%	96%	94%	99%	94%
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of developed neighborhood-specific activities	31	24	25	26	25
		# of participants in neighborhood activities	7,625	7,054	5,800	6,393	5,800
Financial and Process	Expand E-Government Access	% of 5K participants who registered online	49%	72%	75%	80%	*
		% of summer camp participants registered online	77%	78%	90%	11%	
		% of participants registering for programs online	9%	9%	15%	6%	15%
		% of customers on automatic funds transferring option	18%	19%	21%	20%	20%
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	8	8	8	8	8
		# of intergovernmental agreements utilized	6	7	8	7	8
	Optimize Government Private Partnerships	# of business partnerships / # utilized	35 / 12	103 / 53	85/85	313	150
	Utilize City-wide Volunteer Program	# of volunteer slots assigned	2658	2781	1200	2362	1200
		# of hours worked by volunteers	*	*	*	6694	15000
	Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	100%	100%	100%
% of potential successors with formal leadership development plans			54%	80%	75%	80%	75%
% of potential successors having completed 75% of leadership development plan			18%	50%	45%	30%	45%
Retain a High-Quality Workforce		% of employees with formal professional development plans	50%	56%	60%	58%	50%
		# of training hours per employee	12	10	10	10	10
		Retention rate	94%	94%	95%	100%	95%
		Average years of service	7	8	9	9	9

* - Data not applicable for this reporting period

PUBLIC WORKS SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target
Customer	Maximize City Recycling Efforts	Capture rate ratio	16%	19%	20%	26%	25%
		Average pounds recycled per quarter per capita	10	31	42	31	33
	Enhance Response to Facility Repair and	Average number of days to complete routine work order	*	*	4	3	<8
	Provide Valuable Community	# of shuttle riders per year	143,775	170,402	143,000	161,660	145,000
		Customer Satisfaction (survey)	*	*	*	3.51	80%
	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of innovative ideas and/or stakeholder recommendations implemented	*	*	*	3	2
Financial and Process	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	% of scheduled preventative maintenance completed	*	*	90%	100%	100%
		# of critical infrastructure failures / complaints	3	3	5	4	5
		% of projects completed within budgeted \$	*	100%	90%	50%	100%
		% of budgeted projects completed within pre-established time frame	*	40%	90%	40%	50%
	Ensure Readiness for Post Disaster Recovery	# of department specific emergency management exercises	0	0	2	0	1
		# of service contracts maintained in support of operations	9	9	3	9	3
Learning & Growth	Enhance Employee Safety Awareness	# of hours of safety training offered	12	1	16	73	16
		\$ damage of Public Works' property and vehicles	\$7,139	\$3,068	<\$8,000	\$1,040	<8000
		# of Workers' Compensation claims	3	0	<2	3	<2
	Ensure Succession Planning	% of supervisory positions with potential successors	57%	67%	50%	57%	75%
		% of potential successors with formal leadership development plans	40%	20%	30%	20%	75%
		% of potential successors who are ready to assume succession	20%	60%	30%	60%	35%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	40%	60%	15%	60%	100%
		# of training hours per employee	24	10	30	19	20
		Retention rate	81%	89%	98%	92%	97%
Average years of service		8	8	9	8.33	9	

* - Data not applicable for this reporting period

UTILITIES AND ENGINEERING SUBCARD

	Strategic Initiative	Measures	FY 10 Actual	FY11 Actual	FY 12 Target	FY 12 Actual	FY 13 Target
Customer	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of innovative ideas and/or stakeholder recommendations implemented	0	0	1	0	1
		# of innovative processes approved and implemented	*	0	2	0	*
		Customer Satisfaction (survey)	*	*	*	0%	90%
		\$ value of grants received	\$500,000	\$0	\$100,000	\$0	\$0
		% of design and permitting process completed for dredging Southcreek waterways	0%	50%	75%	50%	100%
	% of construction process completed for dredging Southcreek waterways	*	*	*	50%	20%	
	Customer Satisfaction	% permit responses issued in a week	95%	90%	95%	96%	95%
		% inspections performed in a week	95%	90%	95%	96%	95%
% infrastructure repairs responded to within 24 hours		95%	95%	95%	95%	100%	
Financial and Process	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	% of scheduled preventative maintenance completed	*	*	*	91%	90%
		# of critical infrastructure failures / complaints	*	0	1	0	1
		% of projects completed within budgeted \$	*	*	*	25%	100%
		% of budgeted projects completed within pre-established time frame	17%	15%	20%	30%	20%
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	5	5	6	5	6
		# of intergovernmental agreements utilized	4	5	5	5	5
	Continuity of Operations	% of critical functions cross-trained	*	*	*	30%	75%
	Use in-house professional expertise	# of projects designed in-house	*	3	2	4	1
		# of projects utilizing in-house construction management	*	4	4	9	5
	Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	50%	50%	50%	50%
% of potential successors with formal leadership development plans			20%	30%	30%	40%	30%
% of potential successors who are ready to assume the succession			0%	10%	30%	40%	30%
Retain a High-Quality Workforce		% of employees with formal professional development plans	10%	10%	20%	20%	20%
		# of training hours per employee	19	15	40	64	40
		Retention rate	100%	100%	95%	100%	95%
		Average years of service	7	7	8	8	8

* - Data not applicable for this reporting period