

BALANCED SCORECARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	110	101	88	95	101
		# of stakeholder recommendations implemented	11	15	15	18	45
		Customer satisfaction (survey)	90%	91%	91%	93%	90%
	Develop City-wide Volunteer Program	# of volunteer slots needed to fill	245	455	450	1371	500
		# of volunteer slots assigned	281	455	450	1310	500
	Advocate Enhanced Educational Opportunities and Facilities for City Residents	# of School Board public information forums or town hall meetings co-hosted by City	*	*	*	*	1
		# of meetings with BCSB elected officials and Superintendent's Office Senior Executives to advocate enhancement to programs/facilities in the City	*	*	*	*	1
	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of innovative standards approved and implemented	4	6	7	8	11
		\$ value of grants awarded to the City	\$1,918,000	\$1,778,500	\$1,050,000	\$2,082,400	\$1,050,000
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of developed neighborhood-specific activities	14	18	14	27	20
		# of participants in neighborhood activities	4,635	5,241	5,520	5,647	5,020
		# of neighborhood association meetings attended	10	3	8	7	8
	Ensure Public Safety	# of crime prevention reviews	571	434	400	447	425
		# of Fire Safety classes provided	110	135	120	133	110
		Customer perception of safety (survey)	75%	71%	80%	74%	80%
		# of attendees at crime prevention reviews	272	263	300	524	350

* - Data not applicable for this reporting period

BALANCED SCORECARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target
Financial and Process	Ensure Financial Stability	Non-residential Taxable Value/Total Taxable Value	17%	16%	26%	27%	28%
		Expenditures per capita	\$850	\$866	\$890	\$879	\$900
		Revenues per capita	\$946	\$896	\$890	\$887	\$900
		Unreserved fund balance/total expenditures	38%	38%	25%	33%	25%
	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	\$ budgeted for Preventative Maintenance programs	\$923,300	\$917,658	\$936,481	\$876,109	\$968,740
		\$ budgeted for 5-year Capital Improvement Plan	\$18,611,431	\$15,519,750	\$22,253,000	\$20,321,000	\$19,517,000
		# of infrastructure failures/ complaints	1	22	<5	19	<5
		% of budgeted \$ spent on CIPs/% of budgeted projects completed	21% / 30%	41% / 20%	90% / 90%	50% / 42%	85% / 85%
	Actualize Creek Commons while Ensuring Sustainable Economic Development Opportunities	# of LEED buildings proposed	0	10	8	8	8
		# of LEED buildings actually constructed	0	0	13	12	3
	Expand E-Government Access	# of marketing efforts	6	4	4	6	6
		# of available services	10	12	16	16	16
		% of utility account-holders making payments online	13%	14%	15%	18%	20%
		% of employment applications submitted	*	94%	90%	96%	90%
	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	16	10	10	11	13
		# of intergovernmental agreements utilized	9	10	8	8	12
	Implement and Facilitate a Community-wide Disaster Preparedness and Recovery Process	# of educational programs offered to the community	6	4	6	2	6
		# of reassessments and updates to emergency plan	*	*	4	3	4
Time to restore all services to normal levels (in hours)		*	*	72	72	72	
# of calls for basic service/assistance following an event		*	*	3000	*	3000	
Learning & Growth	Optimize Training and Development	% of employee satisfaction with training programs offered	100%	91%	90%	97%	90%
		# of in-house training topics offered	13	33	51	42	56
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	59%	84%	85%	85%	83%
		% of potential successors with leadership development plans	30%	36%	67%	48%	72%
		% of potential successors having completed 75% of leadership development plan	6%	11%	31%	12%	41%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	9%	13%	50%	17%	40%
		# of training hours per employee	54	67	49	34	55
		Retention rate	95%	96%	97%	97%	97%
		Average years of service	9	8	8	9	10

* - Data not applicable for this reporting period

CITY MANAGER'S SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target
Customer	Ensure Effective Communication Exchange	# of Cocogram subscribers	*	2,451	5,000	2,942	5,000
		# of Web page visits	249,874	208,200	300,000	210,376	300,000
		# of CreekTV productions	*	27	30	24	32
		# of citizen's academy participants	*	25	50	25	50
	Advocate Enhanced Educational Opportunities and Facilities for City Residents	# of School Board public information forums or town hall meetings co-hosted by City	*	*	*	*	1
		# of meetings with BCSB elected officials and Superintendent's Office Senior Executives to advocate enhancement to programs/facilities in the City	*	*	*	*	1
Financial and Process	Actualize Creek Commons while Ensuring Sustainable Economic Development Opportunities	# of LEED buildings proposed	0	10	8	8	8
		# of LEED buildings actually constructed	0	0	13	12	3
	Expand E-Government Access	# of marketing efforts	6	4	4	6	6
	Implement and Facilitate a Community-Wide Disaster Preparedness and Recovery Process	# of reassessments and updates to emergency plan	*	*	4	3	4
		# 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	*	*	2	0	3
		# of nationally publicized stories	*	*	3	0	2
	Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	*	75%	100%	0%
% of potential successors with leadership development plans			*	0%	50%	0%	50%
% of potential successors having completed 75% of leadership development plan			*	0%	20%	0%	20%
Retain a High-Quality Workforce		% of employees with formal professional development plans	*	0%	50%	28%	28%
		# of training hours per employee	*	42	20	32	20
		Retention rate	100%	100%	100%	100%	100%
		Average years of service	9	10	10	10	10

* - Data not applicable for this reporting period

CITY CLERK'S OFFICE SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target
Customer	Satisfy Internal Customers	Internal Customer Service Survey	0	4	4	*	2
Financial and Process	Implement User Retrieval Process for Scanned Documents	# of Departments trained	6	2	1	2	1
		# of requests for assistance in retrieval of records	67	307	300	264	200
	Continuity of Operations	% of procedure manual completed	0%	5%	90%	50%	100%
		# of procedures cross-trained	9	3	6	5	4
	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%	95%	100%	100%	100%
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	25%	100%	100%	100%	100%
		% of potential successors with leadership development plans	0	0%	25%	0%	0%
		% of potential successors having completed 75% of leadership development plan	0	0%	25%	0%	0%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	0%	0%	50%	0%	0%
		# of training hours per employee	18	24	12	15	10
		Retention rate	100%	100%	100%	100%	100%
Average years of service		10	10	10	11	11.5	

* - Data not applicable for this reporting period

FINANCE AND ADMINISTRATIVE SERVICES SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target	
Customer	Satisfy Internal Customers	Internal customer satisfaction rating	99%	99%	95%	95%	95%	
		% requisitions processed under \$10,000 < 72 hrs	79%	77%	90%	63%	90%	
	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of stakeholder recommendations implemented	3	4	3	4	3	
		Customer satisfaction (survey)	85%	93%	90%	*	90%	
Financial and Process	Ensure Financial Stability	Non-residential Taxable Value/Total Taxable Value	17%	16%	26%	27%	28%	
		Expenditures per capita	\$850	\$866	\$890	879	\$900	
		Revenues per capita	\$946	\$896	\$890	887	\$900	
		Unreserved fund balance/total expenditures	38%	38%	25%	33%	25%	
	Expand E-Government Access	% of account-holders accessing accounts online	13%	14%	15%	18%	20%	
	Maintaining Integrity of Financial Systems	# of bank reconciliations completed by the 12th of each month	3	3	12	4	12	
		# of AJE's proposed by the auditors	10	11	5	0	5	
		# of monthly operational reports completed by the 15th of each month	4	9	12	5	12	
	Ensure Effective Use of Technology and Resources	\$ charged to Pcard/\$ check issued to vendors	13%	14%	10%	17%	15%	
		% of utility accounts receiving electronic bills	NA	9%	10%	5%	10%	
		# online requests received for Payroll services	82	84	100	89	100	
	Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	100%	100%	66%	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%	25%	0%	33%	
Retain a High-Quality Workforce		% of employees with formal professional development plans	0%	0%	50%	0%	50%	
		# of training hours per employee	60	26	20	18	20	
		Retention rate	88%	93%	95%	94%	100%	
		Average years of services	8	8	9	8	8	

* - Data not applicable for this reporting period

INFORMATION TECHNOLOGY SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target
Customer	Satisfy Internal Customers	Help Desk Resolution Survey Responses	4.8	4.9	4	5	4.5
		% of Uptime for I.T. Related applications and services	98%	99%	98%	98%	99%
		% of Help Desk Work Orders resolved within 1 business day	76%	75%	90%	81%	85%
	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of stakeholder recommendations implemented	*	*	*	*	22
Financial and Process	Management of I.T. Investments	% of actual to budgeted expenses	90%	87%	98%	94%	98%
		\$ savings realized due to I.T. process improvements	*	*	*	*	\$50,000
	Expand E-Government Access	# of available services	10	12	15	16	15
	Improving Service Capability	% of Computer Replacements	20%	22%	20%	18%	20%
		# of Internal Process Improvements	5	9	5	8	5
	New Application Delivery Performance (In-house or Contracted)	% of projects delivered on schedule	75%	80%	80%	69%	75%
	Ensure Continuity of City Operations	Analyze past service interruptions and develop a plan to mitigate	2	1	2	23	2
		# of innovative ideas suggested and implemented	3	4	5	8	10
		Time to restore critical services to normal levels after major disaster (in hours)	*	*	8	8	8
		Time to restore all services to normal levels after major disaster (in hours)	*	*	72	72	72
Learning & Growth	Optimize Training and Development	% of employee satisfaction with training programs offered	*	*	90%	95%	90%
		# of in-house training topics offered	*	*	20	27	25
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	50%	66%	75%	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%	50%	50%	75%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	0%	0%	100%	75%	100%
		# of training hours per employee	31	43	15	44	15
		Retention rate	100%	80%	100%	100%	100%
Average years of service		9	10	9	10	10	

* - Data not applicable for this reporting period

HUMAN RESOURCES SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target
Customer	Maximize Service Levels to Internal Customers	% of internal customers who report service exceeding expectations	90%	NA	90%	100%	95%
	Provide Competitive Compensation and Benefits Package to Employees	% of employees reporting satisfaction with benefits	*	*	*	*	85%
		% of average employee participation in the City's Wellness Initiative	*	*	*	*	40%
Financial and Process	Expand E-Government Access	% of benefit enrollments submitted online	*	94%	95%	99%	90%
		% of employment applications submitted online	*	94%	90%	96%	90%
		% of customers reporting satisfaction with online services	*	*	90%	*	90%
	Maximize Effectiveness of Recruitment and Hiring Process	% of new hires (City-wide) completing probationary period	65%	78%	80%	79%	80%
		% of hiring supervisors who report hiring process exceeded expectations	100%	92%	90%	100%	90%
		% of new employees reporting satisfaction with hiring process	*	*	90%	100%	90%
	Ensure Employees' Safety	# of employees with new accidents resulting in lost days at work	21	12	<10	10	<10
		# of automobile accidents (<i>employee at-fault</i>)	25	11	<5	10	<5
		% employees attending required safety training courses	*	*	*	*	100%
	Ensure Legal & Policy Compliance	% of employees completing mandatory training refreshers	*	*	*	*	100%
		% of supervisors participating in HR legal updates	*	*	*	*	100%
	Learning & Growth	Optimize Training and Development	% of employee satisfaction with training programs offered	100%	91%	90%	98%
# of in-house training topics offered			13	16	15	11	15
Ensure Succession Planning		% of supervisory positions with potential successor(s)	100%	100%	100%	100%	100%
		% of potential successors with leadership development plans	0%	50%	100%	40%	100%
		% of potential successors with Leadership Development Plans at least 75% complete	0%	50%	100%	40%	100%
Retain a High-Quality Workforce		% of employees with formal professional development plans	0%	20%	100%	40%	100%
		# of training hours per employee	66	43	40	51	40
		Retention rate	80%	100%	100%	100%	100%
	Average years of service	4	5	6	6	6	

* - Data not applicable for this reporting period

SUSTAINABLE DEVELOPMENT SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target	
Customer	Provide Valuable Public Service and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	16	7	6	5	6	
		Customer satisfaction (survey)	93%	98%	95%	90%	90%	
	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of landscape award nominees	14	14	14	1	10	
		# of yards certified by the national wildlife federation	11	11	20	6	15	
		\$ value of grants awarded for neighborhood enhancements	\$18,678	\$25,042	\$25,000	\$18,600	\$25,000	
		\$ value of grants awarded to the City	\$1,468,000	\$1,750,000	\$1,000,000	\$2,032,400	\$1,000,000	
	Promote and Maintain a Safe and Desirable Environment to Live and Work	% of code violations are corrected by voluntary compliance	*	85%	90%	95%	90%	
		# of onsite business briefings for code compliance	*	150	160	138	150	
	Facilitate Greater Interaction Among Residents in the Community and within Neighborhoods	# of neighborhood association meetings attended	10	3	8	7	8	
		Average # of participants per event	25	22	20	25	20	
	Financial and Process	Plan, Expand, Upgrade, and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	% of budgeted \$ spent on CIPs/% of budgeted projects completed	14% / 8%	36% / 20%	85% / 85%	23% / 40%	85% / 85%
			# of linear feet of greenway completed	5,600	2,000	2,380	0	3,600
Provide Housing Assistance		# of citizens assisted	19	0	25	16	15	
		Monies available to support program	*	\$1,051,122	\$1,143,693	\$1,281,000	\$500,000	
		# of program options	1	0	4	5	6	
Ensure Effective Use of Technology and Resources		% of minor permits processed within one (1) business day	*	*	50%	20%	25%	
		% inspections scheduled online	*	27%	35%	22%	25%	
		# of business tax renewals made online	*	169	150	245	150	
Learning & Growth		Ensure Succession Planning	% of supervisory positions with potential successor(s)	100%	75%	75%	100%	100%
	% of potential successors with leadership development plans		0%	50%	75%	50%	75%	
	% of potential successors having completed 75% of leadership development plan		0%	50%	75%	0%	50%	
	Retain a High Quality Workforce	% of employees with formal professional development plans	0%	60%	60%	0%	50%	
		# of training hours per employee	22	61	40	32	20	
		Retention rate	100%	100%	100%	100%	100%	
		Average years of service	6	7	7	8	8	

* - Data not applicable for this reporting period

POLICE SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target
Customer	Provide Valuable Public Service and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	57	49	50	35	50
		# of attendees at public interest events	6,327	6,604	6,500	15,066	6,500
		# of stakeholder recommendations implemented	4	6	9	9	15
		Customer satisfaction (survey)	92%	83%	90%	93%	90%
	Ensure Public Safety	# of crime prevention reviews	571	434	400	447	425
		# of attendees at crime prevention reviews	272	263	300	524	350
		# of Elem & Mid-school students attending drug/gang resistance programs	5,640	2,867	5,200	2,536	5,200
		Customer perception of safety (survey)	75%	71%	80%	74%	80%
		# of officers per shift	9	10	11	10	11
		Emergency incident response time (in minutes)	3.93	3.85	<4	3.71	<4
		Non-emergency incident response time (in minutes)	6.51	6.07	<7	6.18	<7
Financial and Process	Implement & Facilitate a Community-Wide Disaster Preparedness and Recovery Process	# of educational programs offered to the community	6	4	6	2	6
		# of attendees at educational programs	161	213	200	16	200
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	39%	100%	90%	100%	90%
		% of potential successors with leadership development plans	55%	52%	90%	52%	90%
		% of potential successors having completed 75% of leadership development plan	5%	4%	8%	4%	30%
	Retain a High-Quality Workforce	% of employees with formal professional development plan	9%	8%	20%	8%	40%
		# of training hours per employee	104	132	90	55	100
		Retention rate	98%	98%	98%	96%	98%
		Average years of service	11	12	12	12	13

* - Data not applicable for this reporting period

FIRE SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target
Customer	Ensure Public Safety	Fire rescue response time (in minutes)	*	6.09	<6	6:25	<6:00
		# of fire safety classes provided	110	135	120	133	110
		% of compliance by first re-inspection	*	*	70%	77%	70%
Financial and Process	Ensure Financial Stability	% of collected inspection revenues	*	97%	98%	92%	95%
		12 month historical average of EMS collections	*	*	74%	70%	63%
	Improve Community-Wide Emergency Preparedness	# of active CERT members	*	85	115	100	123
		Average years of service of CERT members	*	1.5	1.5	2.3	1.74
		# of CPR attendees	*	721	300	665	500
		# of Fire Safety Class attendees	*	4,596	4,500	5,396	4,700
	Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	*	25%	50%	50%
% of potential successors with leadership development plans			*	0%	50%	50%	50%
% of potential successors having completed 75% of leadership development plan			*	0%	25%	0%	25%
Retain a High-Quality Workforce		% of employees with formal professional development plans	*	25%	50%	25%	25%
		# of training hours per employee	*	21	5	14	12
		Retention Rate	*	100%	100%	100%	100%
		Average years of service	*	8	8	9	9

* - Data not applicable for this reporting period

PARKS AND RECREATION SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target	
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	37	45	32	55	45	
		# of stakeholder recommendations implemented	4	5	3	5	5	
		Customer satisfaction (survey)	90%	91%	90%	95%	90%	
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	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	# of developed neighborhood-specific activities	14	18	14	27	20	
# of participants in neighborhood activities		4,610	5,166	5,500	5,622	5,000		
Financial and Process	Expand E-Government Access	% of 5K participants who registered online	24%	16%	20%	14%	20%	
		% of summer camp participants registered online	*	*	10%	94%	95%	
		% of participants registering for programs online	*	*	*	*	30%	
		% of customers on automatic funds transferring option	*	1%	5%	15%	12%	
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	Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	7	7	7	8	8	
		# of intergovernmental agreements utilized	3	7	5	5	8	
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	Optimize Government Private Partnerships	# of business partnerships / # utilized	*	*	*	34 / 25	35 / 25	
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Utilize City-wide Volunteer Program	# of volunteer slots needed to fill	229	455	450	1371	500		
	# of volunteer slots assigned	265	455	450	1310	500		
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	63%	100%	100%	100%	100%	
		% of potential successors with formal leadership development plans	36%	54%	45%	54%	75%	
		% of potential successors having completed 75% of leadership development plan	27%	27%	30%	18%	55%	
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	Retain a High-Quality Workforce	% of employees with formal professional development plans	15%	31%	40%	43%	56%	
		# of training hours per employee	16	11	10	14	10	
		Retention rate	92%	87%	90%	96%	90%	
Average years of service		5	6	6	7	7		

* - Data not applicable for this reporting period

PUBLIC SERVICES - PUBLIC WORKS SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target
Customer	Maintain and Enhance Natural Areas	\$ budgeted for regular natural area maintenance	\$92,360	\$92,363	\$97,570	\$97,570	*
		\$ budgeted for natural area enhancements	\$322,000	\$449,538	\$175,000	\$213,000	*
		# of acres of natural areas maintained for exotic species (in acres)	66	68	72	72	*
	Maximize City Recycling Efforts	Average capture rate ratio	*	*	*	*	9%
		Average pounds per household recycled	*	*	*	*	10
		Average total tons of recycled materials	*	*	*	*	225
	Enhance Response to Facility Repair and Maintenance Requests	Average work orders responded to within 24 hours (%)	*	*	*	*	90%
		Internal Customer Satisfaction Rating	5	5	4	5	4
	Provide Valuable Community Transportation Service	# of shuttle riders per year	100,251	112,077	120,000	130,168	120,000
		Customer Satisfaction Rating	4	4.5	4	4.8	4
Financial and Process	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	\$ budgeted for Preventative Maintenance programs	\$265,240	\$267,940	\$277,860	\$252,279	\$341,740
		\$ budgeted for 5-year Capital Improvement Plan	\$1,644,431	\$2,569,000	\$2,563,000	\$571,000	\$1,582,000
		# infrastructure failures/complaints	1	22	<5	19	<5
		% of current year budgeted \$ spent on CIPs/% of completion of current year CIP phase	5% / 11%	43% / 14%	100% / 100%	80%/58%	100% / 100%
	Ensure Readiness for Post Disaster Recovery	% of employees NIMS compliant	83%	78%	95%	98%	100%
# of department specific emergency management exercises		0	0	2	1	2	
# of service contracts maintained in support of operations		9	9	9	3	9	
Learning & Growth	Enhance Employee Safety Awareness	# of hours of safety training offered (in-house)	*	17	16	4	16
		\$ damage of Public Works' property and vehicles	\$8,579	\$8,103	<\$8,000	\$125	<\$8,000
		# of Workers' Compensation claims	2	1	<2	4	<2
	Ensure Succession Planning	% of supervisory positions with potential successor(s)	66%	55%	63%	75%	50%
		% of potential successors with leadership development plans	0%	0%	50%	67%	40%
		% of potential successors having completed 75% of leadership development plan	0%	0%	50%	25%	50%
	Retain a High-Quality Workforce	% of employees with formal professional development plans	15%	0%	40%	3%	15%
		# of training hours per employee	23	27	30	13	30
Retention rate		93%	97%	98%	98%	98%	
Average years of service		9	10	8	10	8	

* - Data not applicable for this reporting period

PUBLIC SERVICES - UTILITIES AND ENGINEERING SUBCARD

	Strategic Initiative	Measures	FY 07 Actual	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target	
Customer	Enhance Community Aesthetics and Promote Positive Environmental Image via the Sustainable Cities Program	# of innovative standards approved and implemented	1	2	2	0	1	
		\$ value of grants received	\$450,000	\$28,500	\$50,000	\$50,000	\$50,000	
		% of process completed for dredging waterway	*	*	33%	24%	24%	
	Customer Satisfaction	% permit responses issued in a week	73%	80%	70%	94%	90%	
		% inspections performed in a week	93%	70%	95%	94%	90%	
		% infrastructure repairs performed with 24 hours	100%	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	\$658,060	\$649,718	\$658,621	\$623,830	\$627,000	
		\$ budgeted for 5-year Capital Improvement Plan	\$16,967,000	\$12,950,750	\$19,690,000	\$19,750,000	\$17,935,000	
		% of budgeted \$ spent on CIPs/% of budgeted projects completed	7% / 7%	41% / 24%	70% / 70%	72% / 40%	75% / 75%	
	Expand E-Government Access	# of available services	0	0	1	0	1	
		Optimize Governmental Resources Owned by Other Government Agencies	# of intergovernmental agreements	3	3	3	3	5
			# of intergovernmental agreements utilized	3	3	3	3	4
Learning & Growth	Ensure Succession Planning	% of supervisory positions with potential successor(s)	50%	50%	50%	25%	50%	
		% of potential successors with leadership development plans	40%	40%	40%	20%	40%	
		% of potential successors having completed 75% leadership development plan	0%	0%	30%	15%	40%	
	Retain a High-Quality Workforce	% of employees with formal professional development plans	6%	0%	40%	10%	20%	
		# of training hours per employee	12	40	35	43	40	
		Retention rate	95%	100%	95%	97%	95%	
		Average years of service	5	6	6	6	6	

* - Data not applicable for this reporting period