



BALANCED SCORECARD

	Strategic Initiative	Measures	FY16 Actual	FY17 Actual	FY18 Target	FY18 Actual	FY19 Target
Customer	Provide Valuable Public Services and Amenities, as Defined by the Stakeholders	# of scheduled public interest events	140	141	170	243	185
		City-wide Customer satisfaction (survey)	96%	*	95%	95%	*
	Utilize City-wide Volunteer Program	Total hours worked by volunteers	11,297	10,864	11,200	9,740	11,100
	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 education officials from local schools including BCSB executives to facilitate communication and advocate enhancement to programs/facilities in the City	3	3	3	3	3
	Enhance Community Aesthetics and Promote a Positive Environmental Image via the City's Green Plan	# of new public displays of green and sustainable technology	3	2	4	4	4
	Facilitate Greater Interaction Among Residents in Community and within Neighborhoods including Enhancing Community Policing Initiatives	% of resident/non-resident participation in program activities	*	79% / 21%	80% / 20%	79% / 21%	81% / 19%
		# of neighborhood association meetings attended (Police and Code Compliance)	12	9	14	49	65
	Ensure Public Safety	Average emergency response time (in minutes) - Fire	7:04	6:39	6:25	6:39	6:25
		Average emergency response time (in minutes) (call to on scene) - Police	3:54	3:46	3:20	4:18	3:20
		Officers per 1,000 residents	*	1.8	2.0	2.0	2.0
		Customer perception of safety (survey)	94%	*	95%	95%	*
# of crime/drug prevention classes offered to elementary through high school students		233	179	250	328	280	
Financial and Process	Ensure Financial Stability	Non-residential taxable value/total taxable value	24%	24%	30%	*	26%
		General Fund expenditures per capita	\$930	\$908	\$1,000	*	\$1,080
		General Fund revenues per capita	\$929	\$975	\$1,000	*	\$1,070
		General Fund unassigned fund balance/total expenditures	33%	35%	34%	*	35%
	Increase Sustainability Throughout the Community and City Operations via the City's Green Plan	% of Green Plan action steps completed	16%	18%	20%	*	16%
		% of Green Plan action steps in progress	69%	70%	80%	*	69%
		% of CIP projects supporting sustainable action steps	60%	32%	60%	29%	60%

* Data not available 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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Financial and Process (Continued)	Plan, Expand, Upgrade and Maintain Infrastructure while Considering Environmental Preservation and Promoting Green Initiatives	% of scheduled preventative maintenance completed	80%	70%	100%	75%	100%	
		% of projects completed with budget	100%	100%	100%	98%	100%	
		% of budgeted projects completed within pre-established timeframes	81%	73%	100%	83%	100%	
	Actualize MainStreet while Ensuring Sustainable Economic Development Opportunities City-wide	# of sustainable buildings actually constructed	0	1	3	8	4	
	Expand E-Government Access	# of visitors to the City's website	335,768	351,576	350,000	703,001	400,000	
		# of available E-Government services	23	22	24	23	24	
	Optimize Governmental Resources Owned by Other Government Agencies	% of intergovernmental agreements utilized	80%	85%	90%	83%	90%	
	Facilitate a Community-wide Disaster Preparedness and Recovery Process	# of emergency preparedness classes and drills provided	15	13	17	7	15	
	Learning & Growth	Optimize Training and Development	Average # of training hours per employee	57	50	50	44	49
		Ensure Succession Planning	% of supervisory positions filled internally (City-wide)	50%	69%	75%	46%	75%
Retain a High-Quality Workforce		% of surveyed positions with salary range mid-point at or above average of surrounding public employers	80%	77%	75%	73%	75%	
		Retention rate	97%	95%	99%	91%	99%	
		Average years of service	8	9	10	9	10	

* Data not available for this reporting period