

Strategic Priority	Desired Outcome	Key Outcome Indicator (KOI)	Target	Strategic Initiatives
Financial Sustainability FINANCE	Adequate reserves in all funds	Major Fund Reserves ending balances	1) GF => following yr. taxes + aid 2) Comm. Reinv. & Cl. Bond = 40%	A) Conduct analysis- fund balance policy & reserves requirements B) Comprehensive study- non-tax revenues C) Develop debt management plan
	Diverse revenue sources	Non-tax revenue	> 30% of General Fund	
	Sound financial fundamentals	Bond Rating	AA	
Effective Governance LEADERSHIP	Council meeting civility	Council meeting quality index	> 7 on 1-10 scale	A) Create & implement Council meeting quality index B) Develop rules of engagement C) Establish annual work plan D) Analyze Council information process E) Establish Council effectiveness standards F) Develop a communications index G) Analyze Council-staff communications process
	Priorities successfully addressed	Annual goal attainment (%)	> 85%	
	Effective City Council meetings	1) Mtg. length 2) # Consent items pulled 3) Issues resolved	1) < 2.5 hrs. 75% time 2) < 5% 3) 75% in 30 days	
	Good Council-staff communication	Communication index	> 7 on 1-10 scale	
Community Engagement CUSTOMER	Improved stakeholder input	Communication effectiveness index	> 7 on 1-10	A) Create & implement communication effectiveness index B) Analyze community sponsored events B) Advisory Commission & Volunteer needs analysis
	Increased citizen participation	Attendance @ city-sponsored events	Increase by 5%	
	Increase # qualified Adv. Bd. applicants	# Qualified applicants	> 2 on a waiting list - each board	
Economic Development GROWTH	Increased tax base	1) C/I market value 2) Residential market value	1) \$5.0M by 12/31/15 2) \$9.5M by 12/31/15	A) Conduct NBE marketing campaign B) Finalize API project C) Pulte project completed D) Implement housing improvement loan program
	Fewer blighted buildings	# Substandard properties	Reduction of 20 by 12/31/15.	
Operational Excellence OPERATIONS	Reduced operating costs	Personnel, indirects, capital spending	=< Comparable cities	A) Establish organization-wide performance standards B) Establish comparison/benchmarks C) Establish measurement framework D) Conduct review of alternative service delivery & pilot 2 ASD projects
	Improved quality	Citizen complaints	Complaints reduced by 10%	
	A high performance organization	Response time, processing time	Improved results in four areas-TBD	
Workforce Engagement & Development WORKFORCE	Capable employees	Job competency rating	90% staff meet standards by 2016	A) Define core competencies- all positions B) Establish leadership development program C) Conduct employee satisfaction survey
	Qualified managers	Internal hiring rate	Qualified internal candidates hired 60% of jobs	
	Satisfied employees	Culture survey results	> 6 on 1-10	