

THEME	OBJECTIVE	INITIATIVE	STRATEGY	ASSIGNED STAFF	TERM S M L	COMPLETE DATE

## SHORT-TERM BALANCED SCORECARD ITEMS

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**POSITIVE EXPERIENCE**

	<b>MEET OR EXCEED CUSTOMER EXPECTATIONS</b>	Develop a process to improve the consistency of customer experiences	Develop service standards for department. <ul style="list-style-type: none"> <li>• Timeliness</li> <li>• Courtesy</li> <li>• Knowledge</li> <li>• Consistency</li> <li>• *Accessibility</li> </ul>	Leadership	X			2 <sup>nd</sup> Quarter 2014
			Training & Reinforcement for Service Standards	Leadership	X			4 <sup>th</sup> Quarter 2014
		Identify core audiences for key programs and facilities	Define customer/patron/guest profiles	Leadership/ Division	X			3 <sup>rd</sup> Quarter 2014

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<b>FISCAL STRENGTH</b>			<b>DIVISION TACTICS to be stated as Key Performance Indicators (KPI) - ex:</b> <ul style="list-style-type: none"> <li>● Meet or exceed % cost recovery for cost center operation</li> <li>● Increase Foundation grants by 10%</li> <li>● Increase sponsorship dollars by 15% or \$50,000</li> <li>● Implement 2011 Six Initiatives</li> <li>● Implement value pricing in all 2013 program budget preparation—Sustain estimated revenue for each cost center.</li> <li>● Increase volunteer hours by 5%-10% in each cost center</li> <li>● Identify 1 area/service in cost center to outsource and/or discontinue financial support from operating budget</li> </ul>					
	<b>WISE ALLOCATION/ ALIGNMENT OF RESOURCES</b>	Evaluate core services	Develop an evaluation process to determine future positioning of programs, services, facilities and personnel.		Leadership	X		4 <sup>th</sup> Quarter 2014
			Remain committed to progressive planning in all areas (facilities/parks).		Leadership	X		
		Build strategic alliances	Define partnerships. Identify service gaps and determine potential partnerships.		Leadership/ Division	X		2 <sup>nd</sup> Quarter

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<b>OPERATIONAL INNOVATION</b>			<b>DIVISION TACTICS to be stated as Key Performance Indicators (KPI) - ex:</b> <ul style="list-style-type: none"> <li>● Develop 1-2 partnerships/in-kind trade to supplement budget operations per cost center</li> <li>● Conduct 1 department partnership appreciation reception</li> <li>● 80% satisfaction rating from partnership members</li> <li>● Execute branding/marketing campaign – evaluate with a 10% increase in participation in Fitness/Ice Arena/Arts</li> <li>● Purchase Main Trac for Parks Department with mobile application. Improve inventory by 10% in first year</li> <li>● Increase exposure with social media and online advertising by 10%</li> <li>● LEAN Service Model; increase Park staff efficiency by 10% - use Main Trac for evaluation</li> <li>● Maintain existing cost recovery % per cost center</li> </ul>						
	<b>IMPROVE PRODUCTIVITY AND EFFICIENCY</b>	Leverage technology to strengthen information management process	Determine priorities for investment in technology to increase process efficiency		Leadership/Division	X			
			Improve data analysis and reports to manage programs, services and facilities.		Leadership	X		Dec., 2013	
			Analyze purpose of information collection		Leadership	X		Dec. 2013	
			Improve consistency of reported information		Leadership/Division	X		Dec. 2013	

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<b>COMMUNICATION 360</b>		Complete Marketing Study	Develop a branding campaign and sub-branding for selected core services and programs.		Leadership/ Division	X		3 <sup>rd</sup> Quarter 2014
			Develop tools to measure marketing effectiveness and develop methods to quantify the marketing plan.		Leadership/ Division	X		3 <sup>rd</sup> Quarter 2014
		Evaluate & improve interdepartmental communication.	Identify existing methods and areas for improve sharing of information		Leadership	X		
			Strengthen agenda of Quarterly, Supervisors & Leadership meetings		Leadership	X		Dec. 2013
			Maximize use of the Barn to improve ease of information flow and consistency of content		Leadership/ Division	X		Dec. 2014

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<b>MOTIVATE EMPLOYEES THROUGH DEVELOPMENT AND SUPPORT</b>			<b>DIVISION TACTICS to be stated as Key Performance Indicators (KPI) - ex:</b>			
			<ul style="list-style-type: none"> <li>● In-house training; increase by 20% evaluation of 80% satisfaction by employees</li> <li>● Match training with full-time staff core competency gaps; evaluate improvement with a 85% satisfaction rate for training</li> <li>● Maintain 100% personnel evaluations for full-/part-time/seasonal staff</li> <li>● Department-wide trainings; attain a 80% satisfaction rating</li> <li>● Maintain EIP Award by 100% participation with a candidate each quarter</li> </ul>			
<b>ENCOURAGE PROFESSIONAL DEVELOPMENT AND GROWTH</b>	Improve human resource process	Evaluate and improve the recruitment and hiring process		Leadership/ Division	X	2 <sup>nd</sup> Quarter 2014
		Evaluate and improve the performance evaluations and employee feedback		Leadership/ Division	X	4 <sup>th</sup> Quarter 2014
		Evaluate and Improve the training and orientation processes		Division	X	4 <sup>th</sup> Quarter 2014
	Strengthen professional development for all staff	Develop core competencies by position for continued learning and growth		Leadership/ Division	X	4 <sup>th</sup> Quarter 2014
		Measure employee satisfaction on a regular basis		Leadership/ Division	X	4 <sup>th</sup> Quarter 2014
	Foster a Positive and Rewarding Work environment	Strengthen commitment to mission and vision		Leadership	X	4 <sup>th</sup> Quarter 2014

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## MID- and LONG-TERM BALANCED SCORECARD ITEMS

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POSITIVE EXPERIENCE			<b>DIVISION TACTICS to be stated as Key Performance Indicators (KPI) - ex:</b> <ul style="list-style-type: none"> <li><input type="checkbox"/> In-service Training—100% full-time staff participation for LEAN Service, technology training, budget training</li> <li><input type="checkbox"/> Development of Resource Guide and implement in all Six PRCA desk operations</li> <li><input type="checkbox"/> Innovation Team Initiatives documented and evaluated with 80% implementation goal</li> <li><input type="checkbox"/> Maintain 90% satisfaction; 4.5+ with program evaluations and PAC evaluations</li> </ul>					
	<b>MEET OR EXCEED CUSTOMER EXPECTATIONS</b>	Develop a process to improve the consistency of customer experiences	Measure accomplishment of service standards		Leadership	X		
			Measure customer satisfaction toward meeting or exceeding expectations			X		
		Improve the overall approach to measuring customer satisfaction	Evaluate surveys to improve quality of feedback gained through evaluations and explore alternative methods for feedback			X		
			Improve utilization of evaluation data			X		
		Manage customer expectations	Create a process to determine customer expectations			X		
			Identify customer expectations (requirements) for key programs and facilities			X		



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	<b>MEET OR EXCEED CUSTOMER EXPECTATIONS (CONT'D)</b>	Identify core audiences for key programs and facilities	Identify current and future customer groups and market segments and determine which customers and market segments to emphasize and pursue for business growth				X		
			Implement efforts to reach new audiences/patrons/customers/users/guests				X	X	
	<b>MANAGE THE SERVICE CONTINUUM</b>	Identify methods to engage and transition customers through the service continuum	Capture – Collect - Capitalize on opportunities to hook – process for follow up				X		
			Enhance - Leverage initial experience to incentivize future engagement				X		

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	<b>WISE ALLOCATION/ ALIGNMENT OF RESOURCES</b>	Evaluate core services	Create long-term plans to transition programs, services, facilities and personnel based on evaluation results and prioritization.				X	X	
		Build strategic alliances	Identify service gaps and determine potential sponsorships.				X		

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	<b>WISE ALLOCATION/ ALIGNMENT OF RESOURCES (CONT'D)</b>	Build strategic alliances	Strategically identify key partners and sponsors				X	X		
Evaluate partner/sponsor satisfaction						X	X			
Explore Development Mgr. position for Dept.						X				
Evaluate partner/sponsor satisfaction						X	X			
<b>OPERATIONAL INNOVATION</b>			<b>DIVISION TACTICS to be stated as Key Performance Indicators (KPI) - ex:</b> <ul style="list-style-type: none"> <li>● Develop 1-2 partnerships/in-kind trade to supplement budget operations per cost center</li> <li>● Conduct 1 department partnership appreciation reception</li> <li>● 80% satisfaction rating from partnership members</li> <li>● Execute branding/marketing campaign – evaluate with a 10% increase in participation in Fitness/Ice Arena/Arts</li> <li>● Purchase Main Trac for Parks Department with mobile application. Improve inventory by 10% in first year</li> <li>● Increase exposure with social media and online advertising by 10%</li> <li>● LEAN Service Model; increase Park staff efficiency by 10% - use Main Trac for evaluation</li> <li>● Maintain existing cost recovery % per cost center</li> </ul>							
	<b>IMPROVE PRODUCTIVITY AND EFFICIENCY</b>	Evaluate management structure	Examine position responsibilities and expectations by job class				X			
Re-align positions based on responsibility							X			
Explore opportunities for cross training to improve efficiency							X			
	<b>COMMUNICATION 360</b>	Maximize use of existing methods and networks	Utilize statistics recorded from community responses on satisfaction surveys and in recent focus group discussion for marketing.				X			

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			Develop and improve social media and email blasts.					X			
			Improve the website to make it more dynamic and user friendly.					X			
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	<b>ENCOURAGE PROFESSIONAL DEVELOPMENT AND GROWTH</b>	Strengthen professional development for all staff	Align training with core competency needs					X			
			Specific outcomes for progressive management and skill advancement					X	X		
			Annual evaluation outlining progress of professional development					X	X		
	<b>ENCOURAGE PROFESSIONAL DEVELOPMENT AND GROWTH (CONT'D)</b>	Foster a Positive and Rewarding Work environment	Strengthen commitment to mission and vision								