

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Accounting

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Audit and Comprehensive Annual Financial Report (CAFR)			●		●	●	Prepare all audit schedules and financial statements; Facilitate auditor questions and documentation gathering; ensure compliance with Federal, State and Local laws, reporting and policies	<ul style="list-style-type: none"> *Receive GFOA award for excellence *No internal control deficiencies *No compliance issues *Staff is trained in new audit areas each year as part of succession planning *Compliance filings are timely and accurate
Payroll Processing and Tax Reporting	●		●		●	●	Process payroll, tax changes, deductions (such as union dues and garnishments) for all employees complying with Federal and State laws; Disbursement of all withholdings, taxes; Assisting employees with questions about their pay and deductions	<ul style="list-style-type: none"> *No compliance issues *No errors in payroll processing *Staff is trained as part of succession planning and redundancy
Accounts Payable and Vendor Management	●		●		●		Review, approve and disburse all vendor payments ensuring all internal controls are met and policies followed; ensure compliance with IRS standards for setting up new vendors; process purchasing card transactions ensuring compliance with policy	<ul style="list-style-type: none"> *No compliance issues with IRS *No errors in check/EFT processing as measured by voided checks *Payments disbursed within 30 days of entry into the financial system *Staff is trained as part of succession planning and redundancy *<1% compliance issues with purchasing cards
General Ledger Accounting			●		●		Account and prepare reconciliations for cash, investments, debt, fixed assets, accounts receivable, taxes, transfers, other liabilities	<ul style="list-style-type: none"> * Reconciliations prepared within 30 days of month-end/quarter-end *Staff is trained as part of succession planning and redundancy *Documentation exists for all processes

SERVICE UNIT MANAGER/DATE: Karen Lancaster

SERVICE AREA ADMINISTRATOR/DATE: Tom Crawford

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Assessing

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Appraise all Real & Personal Property Annually			●		●		Perform sale ratio studies; Canvass for new Personal Property; Appraise new construction	*10% of properties reviewed annually *Equalization factor of 1.00 (see below for definition)
Assessment Appeals, Board of Review, MTT, STC			●				Conduct the March, July and December BOR; Defend assessments before the MTT and STC	*Board of Review Appeals mailed within two weeks of the end of Board of Review *Small Claims Tribunal appeals answered within 28 days of notification *Full Tribunal Appeals answered within 28 days of notification *All valuation disclosures are filed 21 days or greater from hearing date.
Property sales and ownership data					●		Maintain name and mailing address; compile property sales data; Uncap transferred property	*Process all sales and ownership data with 45 days of notification.
Handle Customer Inquiries and Information Requests	●				●		Provide online assessment data: Answer customer requests for assessment data; Support City Units with Adhoc Requests	*Online data updated daily. *Answer customer requests with 1 business day. *Adhoc requests performed with 3 business days.

SERVICE UNIT MANAGER/DATE: _____

SERVICE AREA ADMINISTRATOR/DATE: _____

Equalization Factor Definition-Washtenaw County can apply a factor to the City's Assessments if the value change is not properly calculated. A factor of 1.00 affirms assessed values are calculated properly.

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Budget

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Lead Budget Development (2 year plan)	●	●	●	●	●	●	<ul style="list-style-type: none"> Develop organizational budgets Project resources and costs Communicate challenges Align resources Ensure Balance of Resources vs Requests 	<ul style="list-style-type: none"> Receive GFOA award Fund balances meet policy requirements Recurring revenues offset recurring costs
Forecast Year-end Performance			●		●		<ul style="list-style-type: none"> Monitor performance of service units Monitor financial risk Enhance managers understanding of unit finances 	<ul style="list-style-type: none"> April forecast for year-end audit is within 1% of year-end actual results 100% of service units participate
Financial/Business Analysis, Financial Reporting			●			●	<ul style="list-style-type: none"> Support service unit business analysis Promote accountability Conduct financial reporting Periodically review best practices 	<ul style="list-style-type: none"> Operating documents are prepared for quarterly financial reviews Finance participation in labor negotiations Increase percent of GFOA best practices implemented in city policies by 5% each year (FY16 is 72%)
Internal Audit	●	●	●	●			<ul style="list-style-type: none"> Insure internal controls are in place Prevent fraud Promotes accountability 	<ul style="list-style-type: none"> Perform three internal audits annually
Support Economic Development Efforts			●			●	<ul style="list-style-type: none"> Lead/support ad hoc economic development projects as assigned by the City Admin. 	<ul style="list-style-type: none"> Two projects annually resulting in council consideration

SERVICE UNIT MANAGER/DATE: _____

SERVICE AREA ADMINISTRATOR/DATE: _____

CORE SERVICES - STRATEGIC GOALS CROSSWALK
SERVICE UNIT: Information Technology

CORE SERVICE	STRATEGIC GOALS (●)						PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital	
Application Delivery	●	●	●	●	●	●	Operate, maintain and deliver Line-of-Business applications. Perform applications training and provide Business Process Improvement. *Systems Meets Business Needs >90% (Project Survey) *Number of SOP's documented. Increase 1 per quarter. *Adoption rate of Targeted Technologies. 1.25% increase over last quarter *Systems Meets Business Needs >90% (Project Survey) *Reduction in Shadow Systems. Eliminate 6 per year. *Adoption rate of Targeted Technologies. 1.25% increase over last quarter *New self-service applications implemented. 5 or greater every other quarter. *Number of SOP's documented. Increase 1 per quarter.
Enterprise Applications	●	●	●	●	●	●	Operate, maintain, and deliver Content Management, Document Management, and GIS solutions. Provide operational Business Analysis and Business Process Improvement. *Systems Meets Business Needs >90% (Project Survey) *Number of SOP's documented. Increase 1 per quarter. *Adoption rate of Targeted Technologies. 1.25% increase over last quarter *Systems Meets Business Needs >90% (Project Survey) *Reduction in Shadow Systems. Eliminate 6 per year. *Adoption rate of Targeted Technologies. 1.25% increase over last quarter *New self-service applications implemented. 5 or greater every other quarter. *Number of SOP's documented. Increase 1 per quarter. *Total number of transactions for self-service applications. 5% increase over the last recorded baseline.

CORE SERVICE	STRATEGIC GOALS (●)						PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital	
Help Desk Services	●	●		●			Provide desktop, laptop, and mobile computing hardware and software support. Triage incident requests. Procurement of hardware and software. *Customer Sat >90% (Annual Survey) *Customer Sat >90% (Project Closure Survey)
Infrastructure Services/Network Services		●		●	●	●	Infrastructure: Maintain, support, design, and implement Data Center, Backup/Recovery/Archiving, Server and Desktop Virtualization, Security services for the enterprise. Networking: Maintain, support, design, and implement Firewall, Routing and Switching, Wireless, Access Control, and Security services for the enterprise. 96% Server Up-Time of total available up-time. Excludes Scheduled Maintenance Time 95% Network Up-Time of total available up-time. Excludes Scheduled Maintenance.

SERVICE UNIT MANAGER/DATE: Tom Shewchuk

SERVICE AREA ADMINISTRATOR/DATE: Tom Crawford

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Procurement

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Internal Purchasing Compliance	●		●		●		Required Forms (Conflict of Interest, Non-Discrimination, Living Wage, Prevailing Wage) Tracking, Purchase Order Processing and Updating, Satisfying Method of Procurement Requirements along with adherence to internal Policy's and Procedures	*100% of Required Forms collected *PO's processed or updated with the department within 24 hrs <5% of the number of change orders that exceed original approved contract value and must return to Council
Formal Solicitations	●		●	●	●		Template administration, solicitation document creation, scheduling, finalization and publication. Notify vendors of solicitations being issued and participate in pre-bid/proposal meetings. Publish addenda and notices, administer solicitation openings along with public opening of responses received	*No formal protests of solicitations *Avg. response rate of 3 or more vendors per solicitation per FY
External/Vendor Interactions	●			●	●		Primary point of contact for potential vendors, participate in industry events, direct inquiries to proper City contacts when appropriate, provide initial response to FOIA requests for formal solicitations	*100% on time (or better) FOIA responses *Participation and representation of City at industry events
Purchasing Card (P-Card) Administration	●		●		●		Issuance, cancellation and management of the City's "before purchase" P-Card process to enable quick payment and shortened City processing	*<1% compliance issues with P-Cards *Submission/entry of P-Card applications into Chase system within 24 hrs

SERVICE UNIT MANAGER/DATE: _____

SERVICE AREA ADMINISTRATOR/DATE: _____

CORE SERVICES - STRATEGIC GOALS CROSSWALK
SERVICE UNIT: Treasury, Customer Service, & Risk Management

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Customer Interaction	●		●	●	●		Answer all general City phone calls; Issue permits, Process in-person payments, Assist with and process on-line payments, Monitor, assign, and respond to general City e-mail requests, Monitor, assign, and respond to A2Fixit requests.	Performance versus benchmarks by Agent Channel, Volume, and Type (monitor to detect anomalies, & diagnose and repair problems) AMR system efficiency (97%) Cross-connection inspection tracking (80% of high hazard)
Collections (Tax, Parking Citations, Utilities, Invoices)	●	●	●	●	●		Billing; Processing payments; Collections; Appeals	Collection efficiency (increase online transactions by 5% annually) Appeal volume & time to resolution (monitor volume and productivity, appeal response under one week) Internal control compliance (cash collection locations audited at least once every two years)
Cash Management & Investment	●		●		●		Banking; Cash flow forecasting; Cash flow management; Investment portfolio management	Forecast to Actuals (monitor for variations, diagnose causes and use results to improve accuracy) Yield versus Benchmark (exceed 12-month trailing 2-year T-Note)
Risk Management	●		●		●		Insurance procurement; Claims management; Risk assessment	Workers Comp outcomes versus benchmarks Claim volume & expense versus benchmarks Litigation incidence versus benchmarks (10 outcomes measured v. ICMA benchmarks)
Debt Issuance & Management	●	●	●		●		Issue municipal debt securities; Ensure compliance with debt covenants; Annual reporting for State & Federal Agencies; Evaluate refunding opportunities and execute refinancing when appropriate	Performance versus benchmarks (utilization of debt limit and debt per capita below peer cities) Bond ratings (LTGO at or above AA+) Cumulative savings from refunding (monitor and augment when possible)

SERVICE UNIT MANAGER/DATE: Matthew V. Horning

12/9/2016

SERVICE AREA ADMINISTRATOR/DATE: Tom Crawford

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Police

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Patrol	●	●			●		Respond to emergency calls Respond to quality of life Visibility Directed Patrol	Citizen perception of safety is high. No reports of non-availability for response to priority calls for service. Staff Morale is high and CBA's are negotiated in timely manner.
Criminal Investigation	●	●			●		Investigation/Prosecution of cases Collaboration with other law enforcement agencies Proactive drug enforcement Cell phone forensics	100% felony criminal cases with a solvability factor* are assigned to a detective. All reasonable misdemeanor cases with a solvability factor* are assigned. 100% cell phone/computers associated with a case are analyzed.
Traffic Safety	●	●		●	●		Traffic complaint processing Crash investigations Traffic enforcement	All traffic complaints are evaluated within one week of submission. School zone related complaints are assigned within 3 days of evaluation. >99% of crossing guard locations are staffed.
Community Engagement	●			●	●		Community meetings Citizen's academy Volunteer coordination Safety presentations Business visits	100% attendance rate for any community event/meeting where PD is requested. Citizen perception of approachability and Police Community Trust is high as measured by the citizen survey. 100% of citizen complaints are investigated. Safety Town and Citizen's Police Academy are at capacity attendance. PD social media footprint is expanded to include Twitter.
Parking Enforcement/Community Standards	●	●			●		Parking Enforcement Snow/Ice Compliance Enforcement Vegetation Enforcement	100% of complaints are assigned.

SERVICE UNIT MANAGER/DATE: _____

SERVICE AREA ADMINISTRATOR/DATE: _____

*Solvability factors include witnesses to the crime, knowledge of a suspect's name, knowledge of where a suspect can be located, description of a suspect, identification of a suspect, property with identifiable characteristics, a significant modus operandi, significant physical evidence, description of suspect's vehicle, positive results from a crime-scene evidence search, and belief that a crime may be solved with publicity or reasonable additional investigative effort.

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Fire Department

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Fire Chief's Office	●	●	●			●	Provide efficient and effective emergency services (Fire Suppression, EMS, Hazardous Materials, Technical Rescue) with the dollars allocated	Implement high priority components of fire department strategic plan, including: fire station master plan, accreditation, diversity program proposal, paramedic first responder engine/ladder companies by July 1, 2019.
Emergency Services	●	●				●	Provide timely and professional fire and EMS response to fire, explosion, EMS hazmat and technical rescue emergencies occurring within the City of Ann Arbor to reduce damage to life and property in the city.	Average company turnout time: 60 seconds for EMS calls; 80 seconds for fire related calls; effective fire force on scene within 540 seconds 90% of the time; First responder EMS apparatus on scene within 300 seconds 90% of time.
Fire Prevention Services	●	●	●	●	●		Prevent loss of life and property from the effects of unwanted fire and other emergencies within the City of Ann Arbor; reduce damage when such emergencies do occur.	Increase the number of fire safety inspections by 5% thru implementation of new technology and redistribution of assigned inspection districts.
Office of Emergency Management	●	●			●		To provide for the planning, mitigation and coordination of response and recovery from natural and human made emergencies and disasters occurring in the City of Ann Arbor.	Complete re-write and update of emergency operations plan by July 30, 2017; complete annual basic EOC & Plan refresher training for senior city staff and elected officials including table top exercises by November 1, 2017.

SERVICE UNIT MANAGER/DATE: _____

SERVICE AREA ADMINISTRATOR/DATE: Fire Chief Larry Collins

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: District Court

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Administration	●		●		●	●	Direct, supervise and coordinate the non-judicial functions of the Court	100% compliance with State Court reporting requirements
								Maintain or increase the level of grant funding for specialty court programs
Judicial & Direct Support	●		●	●	●	●	Resolution of civil and criminal cases in a fair, consistent and timely manner	Meet or exceed the State standards for Case Age Reports and Clearance Rates
							Maintain the record of court proceedings	Exceed the greater of 90% or statewide averages for responses in the Annual Customer Survey
							Manage courtroom dockets and keep decorum	No complaints filed against court recorders with the State Board of Review.
Case Processing	●		●	●	●	●	Case file creation, maintenance, retention and disposal	Create or update case files within 3-5 business days
							Jury management	
							Handle customer inquiries and records requests	Exceed the greater of 90% or statewide averages for responses in the Annual Customer Survey
							Accept payments of fees	>95% of payments processed accurately
Probation / Post Judgement Support	●		●		●	●	Conduct pre-sentence investigations	70% - 80% of clients who successfully complete probation.
							Prepare reports to assist judges in determining appropriate sentences	
							Supervise offenders placed on probation to ensure compliance with court orders	
							File probation violation charges against non-compliant probationers	
							May refer probationers to ancillary services , e.g. counseling, rehabilitation programs, job training, housing assistance, etc.	

SERVICE UNIT MANAGER/DATE: Shryl Samborn, Court Administrator 01/31/2017

SERVICE AREA ADMINISTRATOR/DATE: _____

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Building and Rental Services

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Rental Housing Inspections and Certification	●	●		●	●		Available inspection slots filled Complete Rental Housing Inspections cycle within 30 months Clear violations within the 60-90 of intimal inspection Certificate of Compliance Issuance with 4-6 months of inspection cycle	% of available trade/building inspections slots filled % of properties scheduled for inspection prior to certificate expiration # of days from initial inspection to Compliance Certificate issuance
Building and Trade Inspections	●	●		●	●		Ensure timely inspection of all completed building and trade permits approved in the City	# of days wait to complete an inspection # of expired permits prior to final inspection
Building and Trade Plan Review	●	●		●	●		Conduct building, electrical, plumbing, mechanical and all other plan review to ensure compliance with applicable stat and local requirements and codes.	% of plan reviews completed within 10 business days of completed application # of days from completed application to approved plan
Building and Trade Permit Issuance	●	●		●			Receive, process and review all building and trade permits for approval	% of permits issued or responded to within 48hrs from completed application % of completed applications staged in holding area for more than 48 hr.
Building CofO Issuance	●	●		●			Process, review and issue Occupancy Certificates for all new buildings, uses and changes of occupancy	% of Temporary Occupancy Certificates issued within 5 business days of a completed application % of Final Occupancy Certificates issued within 5 business days of application receipt # of businesses operating without Occupancy Certificate

SERVICE UNIT MANAGER/DATE: Lisha Turner-Tolbert January 17, 2017

SERVICE AREA ADMINISTRATOR/DATE: Derek Delacourt January 17, 2017

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Planning

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Development Review	●	●	●	●	●		Technical assistance, intake, and coordination of review of development proposals; Including site plan, zoning, variances, brownfields, special exception uses, and site compliance review.	Number of days between submitted application and Planning Commission determination. Number of days between submitted application and final approval. Number of days between submitted application and completed plan review and response to applicant. Goal of 80% of plan review comments returned to petitioner in 3 weeks.
Historic Preservation	●	●	●	●	●		Technical assistance, intake, and coordination of work permits in Historic Districts; Including administrative review and coordination of review by Historic District Commission	Estimated value of investment on work permits reviewed. Number of work permits reviewed by staff or HDC. Percent of Administrative approvals completed within one week.
Zoning, Ordinance Development/Revision		●	●	●			Amendment to Code of Ordinances to ensure development standards meet community visions for community	ZORO completion and adoption. Develop and consider Transit Oriented Development overlay for Reimagine Washtenaw corridor. Review and development of residential solar ordinance. Update the City's design guidelines.
Master Planning		●	●	●	●		Amendment to Master Plan to ensure policy and guiding visions are responsive to changing conditions, technologies, and encourage proactive rather than reactive approach.	Master Plan Amendments Completed.

SERVICE UNIT MANAGER/DATE: _____

SERVICE AREA ADMINISTRATOR/DATE: _____

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Parks

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Programming	●	●	●	●			Offer community supported recreational programs across 15 recreation facilities	<ul style="list-style-type: none"> Percentage capacity of day camp spaces filled Percentage capacity of group swim lessons spaces filled
Natural Area Preservation	●	●	●	●			Protect and restore Ann Arbor's natural areas through activities such as prescribed burns, inventories, and engaging volunteers	<ul style="list-style-type: none"> Percentage capacity of the equivalent of 4.5 FTE's captured through volunteer hours Percentage of 100 acres of prescribed burns annually Percentage of 6.5 tons of invasive species removed annually
Volunteerism	●	●	●	●			Provide volunteer opportunities across approximately 112 parks and recreation facilities to enhance programming, maintenance, and beautification.	<ul style="list-style-type: none"> Percentage of parks that have been adopted Percentage capacity of the equivalent of 3 FTE's captured through volunteer hours
Active and Passive Recreation Opportunities	●	●	●	●			Offer 159 recreation facilities and parks that provide opportunities for active and passive recreation.	<ul style="list-style-type: none"> Number of admissions to each recreation facility Percentage satisfied per parks satisfaction survey every two years
Park Planning & Administration	●	●	●	●			Park planning and improvements, policy development, administration.	<ul style="list-style-type: none"> PROS plan survey, followed by parks satisfaction survey every two years

SERVICE UNIT MANAGER/DATE: Colin Smith, December 23, 2016

SERVICE AREA ADMINISTRATOR/DATE: Derek Delacourt, December 23, 2016

CORE SERVICES - STRATEGIC GOALS CROSSWALK
SERVICE UNIT: City Administrator's Office

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURES
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Provide overall organizational leadership and oversee delivery of services to the community.	●	●	●	●	●	●	Direct, supervise, and coordinate the work of the Police Department, Fire Department, Public Services Unit, Community Services Unit, the Financial Services Unit, the Clerk, Human Resources, Safety, Communications, and such additional administrative units as the Council may designate. Possess such further powers and perform such additional duties as may be granted or required. Resolve conflicts among units. Do everything necessary and proper to execute all granted powers.	<p>Ensure compliance with all appropriate laws, regulations, and rules for the operations of these units; provide appropriate resources to the operating units, and ensure proper training, equipment, and facilities are provided.</p> <p>Provide appropriate resources to the operating units.</p> <p>Respond to inquiries from the public within 7 calendar days of receipt.</p>
Support Council operations and initiatives.	●	●		●			Furnish the Council with information respecting the City's affairs and prepare and submit such reports as may be required.	<p>Respond to Council requests for information within 7 calendar days of receipt.</p> <p>Prepare an Annual Report on City activities.</p> <p>Attend and participate in Council meetings.</p>
Responsibly manage the financial resources of the City	●		●				Review the budget impacts and their effect on the financial health of the City while ensuring Council, the community and strategic priorities are being met.	<p>Submit for approval to Council the annual budget.</p> <p>Monitor, track, and adjust service delivery to comply with the constraints of the approved budget.</p>
Support the development and oversee the execution of the City's legislative policy agenda.	●	●	●	●			Coordinate the City's Legislative Agenda	Support the Council's Legislative Policy Committee and oversee the City's lobbyist's activities. Communicate City priorities to the state and federal delegations.
Develop and implement an economic development plan for the City consistent with Council adopted policies.		●	●				Recommend to the Council, from time to time, such measures as deemed necessary or appropriate for the improvement of the City or its services.	Provide updates on economic development initiatives on a recurring basis.

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: City Administrator's Office

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURES
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Engage with and inform the community with regard to the development, execution, and outcomes of the delivery of municipal services and the implementation of Council policies.	●			●		●	Provide information to the community on ongoing actions.	Prepare and make public an Annual Report focusing on the delivery of core services and key projects and initiatives. Provide information to the Communications Office on a recurring basis.

SERVICE UNIT MANAGER/DATE: _____

SERVICE AREA ADMINISTRATOR/DATE: _____

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Clerk's Office

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Council Support	●	●		●	●	●	City Clerk's Office staff create Council agendas and attend all City Council meetings; post meeting notices; prepare Council minutes and provide support to City Council through participation in the City Council orientation and training program.	<ul style="list-style-type: none"> • 100% compliance with Open Meetings Act • <5% of corrections required on publications • <5% of minutes requiring correction on approval
Election Administration	●	●		●	●		Election administrators train and recruit new and existing election inspectors; register new voters and issue absentee ballots; test ballots and voting equipment; and manage the setup of polling places and distribution of equipment and supplies.	<ul style="list-style-type: none"> • >5 election inspectors per precinct hired • <5% absenteeism/cancellation of election inspectors • <30 minute voter wait time per precinct • Average precinct return time under 10:00 p.m.
Records Management		●		●			Records management activities include contract routing and filing; records retention; and management of the City's FOIA process, including logging, tracking and responding to all FOIA requests received for City Hall and the Fire Department.	<ul style="list-style-type: none"> • >80% of FOIA responses within 5 days • <20% of FOIA responses extended • >99% of FOIA responses in compliance with law
Boards and Commissions		●		●	●	●	Boards and Commission support currently includes management of the citywide roster of members; tracking of vacancies; and training and support of other city departments with agenda, meeting, notices and minutes. Additional FTE allocation in this area could allow for a more complete orientation and management of B&C.	<ul style="list-style-type: none"> • 100% compliance with Open Meetings Act • Creation of orientation program • <20% of board vacancies
Licensing and Customer Service			●	●	●	●	Clerk's Office licensing activities include all front counter customer service and support; receiving and responding to in-person, email, mail and phone inquiries; tracking current and expiring licenses; and education and promotion of licensing opportunities and benefits.	<ul style="list-style-type: none"> • >95% of license renewals

SERVICE UNIT MANAGER/DATE: _____

SERVICE AREA ADMINISTRATOR/DATE: _____

CORE SERVICES - STRATEGIC GOALS CROSSWALK
SERVICE UNIT: Communications Office

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Employee Communications	●			●	●	●	A2 News Notes A2 Central Content and Design Execution of Communication Office Strategic Plan Media Training	Annual Communication Office Survey A2 Central Analytics
External Communications/Reputation Management		●		●	●		A2 Gov website content and design	Monthly Communication Office Activity Matrix
							Media Releases and Interviews	Google Analytics Metrics;
							Resident Newsletter	Social Media (Hootsuite) Metrics;
							Social Media/Gov Del./A2 Open Coordination/Monitoring Project Communication Plan Development/Execution	Gov Delivery Metrics
Crisis Communications	●		●	●	●		Public Information Officer for Emergency Operations Center	Annual completion of EAP
							Annual Emergency Action Plan Update	CodeRED subscribers
							CodeRED Marketing and Utilization	
Community Television Network: PEG Programming	●			●	●		Media production training and equipment workshops	CTN Quarterly Report (Programming/VOD analytics)
							Local cable and online programming of PEG channels.	
Community Engagement	●			●	●		Manage Community Engagement Toolkit & Training	70% pf CIP projects community action plans
							Monitor and manage engagement tools	National Citizen Survey Results
								Toolkit Training Completion Rates

SERVICE UNIT MANAGER/DATE: Lisa Wondrash, December 8, 2016

SERVICE AREA ADMINISTRATOR/DATE: _____

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Human Resources

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Benefits Administration	●		●		●	●	*Health Care Benefits *Voluntary Benefits *Retiree Benefits *Wellness *Compliance	*Year to year cost - at or below national average *# of employees enrolled in voluntary benefits. *Year to year cost - at or below national average *% of employees who participate in the wellness program, and a decrease in healthcare costs. *Not incurring DOJ/HHS fines for compliance issues.
Recruiting/Retention	●				●	●	*Advertising *Active/Passive Sourcing Networks *Selection *On-Boarding *Turnover: volutary vs. retirement	*Time that it takes to fill a position from application date to start date. *Number of diverse applicants and potential candidates. *Probationary period percentages *New hire evaluation score *The number of employees who are separating from employment with the City due to retirement or other reasons
Employee/Labor Relations	●		●			●	*Grievances/Arbitrations *Negotiations *Investigations/Discipline Support *Separations *Vacancies	*% on time per contract *Negotiations completed within the timeline of the current contract vs. the start date of the proposed contract. *# of Lawsuits/Arbitrations lost

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Compensation/HRIS	●		●		●	●	*Salary Structure *Union/wage table *Internal & external equity *Progressions *Transfers/promotions	*% difference between internal non-union compensation and external market equity. *Information inputted in a timely and effective manner - no payroll errors. *# of errors with data entry into HRIS system *# of progressions completed and updated.
Training & Development	●				●	●	*Training Needs Analysis *Training Content Development *Training Administration *Training Evaluation *Development Plans	*Completion % *Satisfaction Scores

SERVICE UNIT MANAGER/DATE: _____

SERVICE AREA ADMINISTRATOR/DATE: _____

CORE SERVICES - STRATEGIC GOALS CROSSWALK

SERVICE UNIT: Safety

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Safety Training	●		●			●	Develop, implement and maintain a comprehensive safety training program that includes all Service Areas and all employees. Develop training that is relevant to work being performed while aligning training to hazards identified. Track and report on training metrics.	Ensure >99% of the workforce is trained and safety ready. Ensure >99% of hazards are accounted for with proper training.
Safety Audits, Inspections & Hazard Assessments	●		●			●	Develop and implement a worksite safety inspection and hazard assessment program. Complete site inspections of city facilities and worksites. Develop and implement a unit-specific inspection program requiring managers and supervisors to be accountable for completing regular inspections.	Ensure >99% of work plan goals are complete.
Accident/Incident Investigations	●		●		●	●	Implement an incident/accident tracking and reporting program that includes the requirements for managers and supervisors to complete incident/accident investigations. Ensure the Safety Unit investigates all incidents and accidents that involve employee hospitalization, amputation, loss of eye or equipment damage that results in total loss of the equipment. Develop and implement a program that can track and report incident investigations in real-time.	Ensure incidents/accidents are investigated within 24-hours at the manager and supervisor levels and within 2-hours at the Safety Unit level. Reduce incident and accident rates in all Service Units by 10%.
Internal & External Safety Engagement	●			●	●	●	Develop and implement a safety communications plan that increases and improves the means and methods that the Safety Unit communicates valuable safety information. Partner with outside agencies such as MIOSHA and the University of Michigan to broaden the internal and external safety message and culture. Complete required OSHA and MIOSHA reporting per updated regulations.	Complete (1) annual safety culture survey with the intent to improve the internal safety culture when compared to previous year survey results. Ensure >99% of required OSHA and MIOSHA reporting requirements pertaining to recordable injuries are properly reported and
Hazard / Risk Reduction & Removal	●		●			●	Develop strategies and a work plan to identify and prioritize hazards and risks that city employees encounter during required work activities. Upon discover of hazards and risks, prioritize hazards and risks and provide recommendations to Service Unit on effective methods to remove and eliminate high-priority hazards and risks. Mitigate all identified hazards and risks via proper engineering and administrative controls or via personal protective equipment.	Ensure >99% of work plan goals are complete.

SERVICE UNIT MANAGER/DATE: _____
 SERVICE AREA ADMINISTRATOR/DATE: _____