



BALANCED SCORECARD





BALANCED *Scorecard* STRATEGIC PLAN



MISSION

Our mission is to serve the people of West Des Moines honestly and effectively. Through a variety of services, we strive to provide the quality of life desired by the community.

COMMITMENT

The members of our City organization insist that services are provided with the highest level of respect, responsiveness and honesty to the people of West Des Moines.

VALUES

We, the employees of the City of West Des Moines, through TEAMWORK and COOPERATION, are COMMITTED to provide the highest QUALITY OF SERVICE with HONESTY and INTEGRITY to the community we serve.

We take pride in providing EFFECTIVE, DEPENDABLE services while striving to achieve EXCELLENCE through VISION and INNOVATION.



The Balanced Scorecard is a performance management system used to translate strategy into tangible objectives and measures. It is an integrated system that links long term objectives with short-term actions, senior management with front-line employees, and organizational vision with organizational activities. By using four perspectives — Serve Customers, Manage Financial Resources, Improve Processes, and Support Employees — a balanced approach is used to evaluate organizational strategy.

THE BALANCED SCORECARD

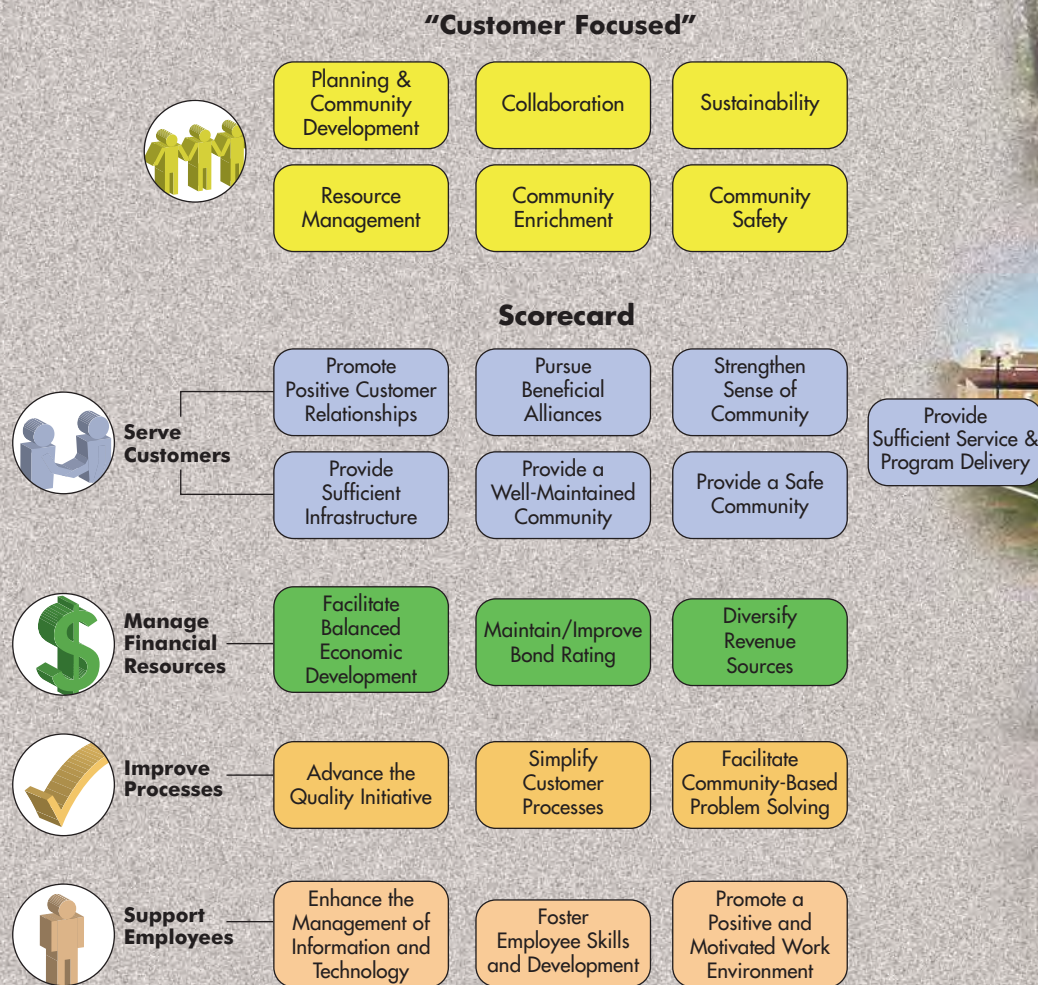
STRATEGY MAP

The employees met several times in order to formulate the city-wide strategy. The team developed the following strategic themes they felt would effectively guide resource allocation and departmental programs. After developing the themes, the group began the deliberate development of the objectives for the City, as depicted in the strategies in the Strategy Map.

Definitions of Strategic Themes

- **PLANNING AND COMMUNITY DEVELOPMENT** — planning for growth, land use, and annexations
- **COLLABORATION** — working with outside agencies to achieve mutual benefits
- **SUSTAINABILITY** — the ability to maintain what we have now and to deliver services at the same or increased levels in the future including both infrastructure and services
- **RESOURCE MANAGEMENT** — including people and financial, in addition to infrastructure such as water mains, roads, sewers, storm water management, and others
- **COMMUNITY ENRICHMENT** — including facilities and services to enhance quality of life, such as those provided by the city's library, parks, and Human Services Departments
- **COMMUNITY SAFETY** — including safe drinking water, street maintenance, playground equipment and building code enforcement, in addition to emergency services provided by police, fire and EMS

City of West Des Moines' Strategy Map



The Strategy Map is only the visual representation of the City-Wide Balanced Scorecard. Behind this strategy map is a set of 24 measurements that will provide the data or factual information needed to be able to discern if the strategy is on track. These measures include Serve Customers, Manage Financial Resources, Improve Processes, and Support Employees.



SERVE CUSTOMERS

Strategy	Measures
Provide Positive Customer Relationships	• Approval Scale in Citizen Survey
Pursue Beneficial Alliances	• Number of Intergovernmental Agreements
Strengthen Sense of Community	• Number of Hours for Community Involvement
Provide Sufficient Infrastructure	• Average Level of Service (LOS) at 10 Major Intersections • Approval Scale on Citizen Survey
Provide a Well-Maintained Community	• Number of Code Enforcement Citizen Complaints • Approval Scale on Citizen Survey
Provide a Safe Community	• Approval Scale on Citizen Survey
Provide Sufficient Service and Program Delivery	• Approval Scale on Citizen Survey



MANAGE FINANCIAL RESOURCES

Strategy	Measures
Facilitate Balanced Economic Development	• Property Tax Valuation • Ratio of Full-time Employees Working in WDM to the Population of WDM • Building Permit Valuation
Maintain/Improve Bond Rating	• Standard and Poor's and Moody's Bond Rating
Diversification of Revenue Sources	• Percent of Operating Revenue Not From Operating Tax



IMPROVE PROCESSES

Strategy	Measures
Advance the Quality Initiative	• Percent of PATs (Process Action Teams) Recommendations Implemented • Percent of PATs Completed in Less Than Nine Months • Number of Active PATs and Citywide Process Teams
Simplify Customer Processes	• Percent of Online Parks and Recreation Registrations • Percent of Water Bills Paid by Nontraditional Methods
Facilitate Community-Based Problem Solving	• Number of Hours Where Non-Mandated Public Input is Sought



SUPPORT EMPLOYEES

Strategy	Measures
Enhance the Management of Information and Technology	• Average Number of Help Desk Tickets Open
Foster Employee Skills and Development	• Number of Training Hours Per Month • Turnover Rate for Full-Time Employees
Promote a Positive and Motivated Work Environment	• Employee Survey Using Citywide Climate Index