

	City Strategy Vision Component	City Corporate Objective	Utilities Initiative	Measure:	Target:
1	Serve the Customer	Safeguard the Environment	(*) Environmental Focus Area Initiative	Continue a leadership role in regional water resources planning and ensure long term availability of water supply	Work with Catawba-Wateree Management Group to complete Phase 2 of Basin-wide Water Plan by June 2012
2	Serve the Customer	Safeguard the Environment		Meet or Exceed Safe Drinking Water Act Requirements	Maintain 100% compliance - report quarterly to insure permit compliance and identify preparations needed for future compliance requirements
3	Serve the Customer	Safeguard the Environment	(*) Environmental Focus Area Initiative	Comply with National Pollutant Discharge Elimination System permit requirements for all five wastewater plants.	Maintain 100% Compliance with NPDES permits. (Current Scorecard Target and has been identified as a FY12 Target under the Environment Focus Area Initiative Part II, C. of the FY2012 City Strategic Focus Area Plan)
4	Serve the Customer	Safeguard the Environment	(*) Environmental Focus Area Initiative	Lead by Example by Practicing Environmental Stewardship in City Operations and Facilities	Implement the initial construction of the Combined Heat and Power Project for McAlpine (has been identified as a FY12 Target under Environment Focus Area Initiative Part II, E. of the FY2012 City Strategic Focus Area Plan)
5	Serve the Customer	Safeguard the Environment		Lead by Example by Practicing Environmental Stewardship in City Operations and Facilities	Reduce Sanitary Sewer Overflows to below 8 per 100 miles of pipe
6	Serve the Customer	Safeguard the Environment		Lead by Example by Practicing Environmental Stewardship in City Operations and Facilities	Repair Water Leaks - complete 100% of leak repairs within 90 days
7	Serve the Customer	Safeguard the Environment	(*) Environmental Focus Area Initiative	Lead by Example by Practicing Environmental Stewardship in City Operations and Facilities	Demonstrate support of the Sustainable Facilities policies by assisting and advocating incorporation of sustainable elements in the CMUD Administration Building Renovations Project: After construction of the renovation project by April 2012, conduct 2 energy conservation training classes by June 30, 2012.
8	Run the Business	Optimize Business Processes	Customer Service Improvements	Incorporate performance measures into business practices	Conduct inspections prior to bill issuance based on high consumption on 50% of accounts each quarter (on annual average basis) that meet process criteria of 8 times normal water usage.
9	Run the Business	Enhance Customer Service	Customer Service Improvements	Provide more information and services to customers.	Implement Phase 1 customer service web portal to include FAQ information, bill viewing, bill payment, and account management functions on website by June 2012.
10	Run the Business	Enhance Customer Service	Customer Service Improvements	(\$) Reorganize divisions to focus on customer needs and system maintenance.	Complete Customer Service re-organization phase 1 (new organization chart and identify management team) by September, 2011. Create performance team for quality assurance in Customer Service Division as part of reorganization and establish performance targets for critical processes by June 1, 2012.
11	Run the Business	Enhance Customer Service	Customer Service Improvements	Reorganize divisions to focus on customer needs and system maintenance.	Evaluate divisional organizational structure of Utilities; Begin reorganization process of two other divisions by June 2012.
12	Run the Business	Enhance Customer Service	Customer Service Improvements	Provide more information and services to customers.	Complete evaluation of the Private Line Insurance Warranty Program and make recommendation on how CMUD will proceed by October 1, 2011.
13	Run the Business	Optimize Business Processes	Prepare for the Future	Reduce Risk Management exposure	Implement initiatives and strategies for safety - (1) SOAR team initiatives: implement utility wide daily safety reminder program by September 2011 with tracking of use by January 2012 (2) Safety Managers initiatives: implement online general safety training modules by November 2011 and track use quarterly.
14	Run the Business	Optimize Business Processes	Prepare for the Future	Incorporate performance measures into business practices	Complete Sugar Creek ISO Certification process - phase 1 Gap Analysis internal audit by June 30, 2012 and certification by 2014.
15	Run the Business	Optimize Business Processes	Prepare for the Future	Incorporate performance measures into business practices	Lab Division will become NELAC Certified - beginning with our Metals and Microbiology Sections by June 30, 2012.
16	Run the Business	Develop Collaborative Solutions	Prepare for the Future	Incorporate performance measures into business practices	Work and Asset Management efficiency - Implement Cityworks for Field Operations by October 2011. Implement Cityworks for Water Treatment and Environmental Management by June 30, 2012.

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17	Run the Business	Enhance Customer Service	Customer Service Improvements	Provide more information and services to customers.	Communicate the implementation of the new Rate Methodology and new rates in Advantage to customers. Conduct communication rollout phase 1 between May and November 2011 and full implementation rollout (including sewer usage cap based on each customer's average winter consumption) in phase 2 by June 2012.
18	Run the Business	Optimize Business Processes	Prepare for the Future	Provide more information and services to customers.	Pipeline Improvements - Provide more information to Internal Customers by completing Pipeline content migration to SharePoint by: June 30, 2012.
19	Run the Business	Enhance Customer Service	Customer Service Improvements	(\$ Support and participate in City Manager's Customer Service Evaluation	(40 Point Plan) Build knowledge base for Meter Technology Master Plan RFP - Field Pilot Itron 100W Data Logging ERT, by June 2011; Field Pilot Badger Orion data logging ERT by October / November 2011. Based on pilot data, develop RFP scope by June 30, 2012.
20	Run the Business	Enhance Customer Service	Customer Service Improvements	Support and participate in City Manager's Customer Service Evaluation	(40 Point Plan) (to support Customer Service reorganization) Complete Service Suite expansion by December 2011.
21	Manage Resources	Invest in Infrastructure		Lead by Example by Practicing Environmental Stewardship in City Operations and Facilities	Prepare for DNC 2012 Convention. Complete infrastructure evaluation and emergency preparedness for the DNC 2012 Convention by April 2012.
22	Manage Resources	Invest in Infrastructure	Prepare for the Future	Provide more information and services to customers.	GIS Foundation Project: Complete GIS data conversion to provide complete water and sewer system mapping. Complete Initial Field Data Gathering and Data Conversion by December 2011.
23	Manage Resources	Invest in Infrastructure	Prepare for the Future	Incorporate performance measures into business practices	Develop methodology to track unbilled water use by June 30, 2012.
24	Manage Resources	Maintain AAA Rating	Prepare for the Future	Maintain Fund balance ratio of 100% of operating fund budget, debt to PayGo capital funding mix of 60/40 and debt coverage ratio of 1.8.	Meet Fund balance ratio, capital funding mix and coverage ratio for next bond agency ratings during FY2012.
25	Develop Employees	Achieve Positive Employee Climate	Wellness	Encourage Wellness: Of employees that enroll, take actions to ensure that at least 70% elect the wellness medical plan	Conduct at least 2 Wellness Sessions encouraging participation prior to open enrollment.
26	Develop Employees	Achieve Positive Employee Climate	Wellness	(\$ Encourage Wellness: Of employees that enroll, take actions to maintain over 60% of employees in the wellness medical plan throughout the plan year	Provide at least 6 monthly reminders on Wellness during FY 2012.
27	Develop Employees	Promote Learning and Growth	Prepare for the Future	(\$ Promote, assist, and support City initiatives including Culture Shift, DNC, ERP, Risk Management Task Force, Council Business Agenda, and Annexation.	Participate effectively – poll chairs/project leads and obtain a minimum 75% rating of effectiveness in the support, facilitation, and collaborative problem solving efforts as somewhat satisfied or very satisfied.
28	Develop Employees	Promote Learning and Growth	Prepare for the Future	Engage in Citywide efforts for Change Management and Continuous Improvement	Conduct at least 2 unique Utilities wide training sessions on Cultural Shift and Continuous Improvement by February 2012 which includes specific continuous improvement steps and involves at least 40% of the staff attending each session.