

# City of Waukesha Strategic Planning Section 2011



## Introduction

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During 2008, the city engaged in establishing a five year strategic plan. As part of this process, the city defined its vision and mission, established core values for its employees and set goals to follow for now and into the future. The following presentation of the vision, mission, goals and outcome measures is a summary designed to enhance the budget document and provide the reader with information on how the city is working to meet its goals. Within the rest of the budget document, you will find references to the strategic plan and information relating each department to the various goals. A full version of the strategic plan is available on the city's website. That document provides greater detail on how the strategic plan was developed.

## Vision, Mission, Values and Goals

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### Vision

The **City of Waukesha** will be recognized by residents, businesses, industry and visitors as an innovative, dynamic, diverse and historic community of choice.

### Mission

We are dedicated to enhancing the community's quality of life through efficient, effective and responsive government.

### Organizational Values

**Accountability** - Take personal responsibility for our actions. Accept consequences for unsatisfactory performance and recognition for exceptional performance.

**Collaboration** - Build external partnerships to maximize resources and achieve common goals.

**Customer Orientation** - Provide exceptional service with a caring attitude and sense of urgency. Listen and respond to ideas and concerns with fairness and with flexibility whenever possible.

**Diversity** – Recognize the varied cultural, social, ethnic and age groups that comprise our community and embrace a sense of community.

**Innovation** - Foster positive change through creative thinking, use of new methods, and application of technology to further enhance productivity.

**Integrity** - Exemplify a high level of trust, honesty, and ethical conduct.

**Professionalism** - Perform our jobs at a high standard that achieves excellent quality with opportunities for employee education, training and professional development to build capacities and broaden competence.

**Respect** - Treat all people in a fair, dignified, courteous and equitable manner.

**Teamwork** - Work cooperatively within our organization and throughout our community.

*(Vision, Mission, Values and Goals Cont.)*

## **Goals**

The City of Waukesha will be...

- 1. Safe and Secure:** Work in partnership with the community to prevent, respond to and mitigate unsafe conditions and emergencies with a focus on problem solving.
- 2. Well Managed and Financially Sound:** Develop fiscally sound financial practices and effectively manage public resources within budgetary limitations. Be a good steward of public finances, continually seeking more efficient, cost effective ways to provide services.
- 3. Customer Focused Organization:** Provide prompt and responsive service with a caring attitude.
- 4. Economically Strong and Diverse:** Use strategies and policies that are forward thinking to retain and expand existing businesses, attract new businesses and high quality jobs, and promote quality redevelopment.
- 5. Well Planned, Sustainable and Environmentally Sensitive:** Plan appropriately to be a city whose development, natural resources and public infrastructure are sustainable, accessible, and environmentally sensitive while keeping pace with growth.
- 6. Vibrant Neighborhoods and Business Areas:** Promote attractive and clean neighborhoods with a sense of identity. Promote redevelopment while preserving historical assets.
- 7. Dynamic Civic, Cultural and Recreational Center for the Region:** Foster exceptional programs, services and facilities that promote a continued renaissance highlighting our arts community, musical assets, library services, parks/open spaces and diverse recreational opportunities.

## Goals and Outcome Measures

Outcome Measures- Provide an indication of the impact or effect the City is having on its intended goal. These measures should provide feedback and influence future planning, resource allocation and operating decisions.

### 1. Safe and Secure

#### **M1 Crime rate – (violent crime and property crime)**

Owner of Data – Police Department

Source – Uniform Crime Reports from the State of Wisconsin

Complete 2009 crime rates for other cities and the state are not available

Violent crimes include murder, forcible rape, robbery and aggravated assault.

Property crimes include burglary, larceny theft, motor vehicle theft and arson.

		2008	2007	2006	2005	2004	2003
<b>City of Waukesha</b>	<b>Violent</b>	<b>124</b>	<b>84</b>	<b>165</b>	<b>141</b>	<b>141</b>	<b>144</b>
<b>68,739</b>	<b>Property</b>	<b>2,138</b>	<b>1,410</b>	<b>2,103</b>	<b>1,967</b>	<b>1,953</b>	<b>1,976</b>
Green Bay	Violent	502	593	536	479	505	445
101,351	Property	3,124	2,744	2,787	2,828	2,904	3,201
Beloit	Violent	454	407	506	413	444	354
36,120	Property	4,776	4,670	5,191	5,179	4,554	4,988
Janesville	Violent	275	252	214	274	202	242
62,522	Property	4,500	4,369	4,776	4,796	4,551	5,356
Wauwatosa	Violent	247	209	284	196	295	284
45,599	Property	3,882	4,413	4,133	4,649	4,225	4,246
LaCrosse	Violent	409	318	343	196	233	202
50,980	Property	3,754	3,631	3,784	3,175	2,988	3,310
Racine	Violent	659	633	590	484	428	390
82,009	Property	4,813	5,001	5,751	5,694	5,669	5,330
West Allis	Violent	379	364	413	416	285	302
60,753	Property	5,354	5,095	4,509	4,417	4,095	4,278
Appleton	Violent	220	202	261	240	224	194
70,897	Property	3,170	3,307	2,987	2,905	3,050	2,434
Kenosha	Violent	353	374	367	267	231	177
97,856	Property	3,022	3,571	3,092	3,100	3,103	2,921
Oshkosh	Violent	292	319	301	280	224	190
63,701	Property	3,612	3,639	3,303	2,842	3,085	3,560
Fond du Lac	Violent	345	342	330	174	140	107
42,424	Property	2,953	2,803	2,801	2,777	3,072	3,110
Eau Claire	Violent	128	147	154	179	285	230
66,190	Property	2,796	3,018	3,379	3,011	3,610	3,423
<b>Wisconsin</b>	<b>Violent</b>	<b>276</b>	<b>288</b>	<b>289</b>	<b>244</b>	<b>210</b>	<b>217</b>
<b>5,654,774</b>	<b>Property</b>	<b>2,746</b>	<b>2,830</b>	<b>2,825</b>	<b>2,734</b>	<b>2,683</b>	<b>2,856</b>

*Goals and Outcome Measures  
(1. Safe and Secure Cont.)*

**M2 Crime clearance rate**

Owner of data – Police Department

Source – Uniform Crime Reports from the State of Wisconsin

		2008	2007	2006	2005	2004	2003
<b>City of Waukesha</b>	<b>Violent</b>	<b>89%</b>	<b>67%</b>	<b>75%</b>	<b>72%</b>	<b>71%</b>	<b>76%</b>
<b>68,739</b>	<b>Property</b>	<b>40%</b>	<b>29%</b>	<b>25%</b>	<b>28%</b>	<b>23%</b>	<b>31%</b>
Green Bay	Violent	79%	74%	76%	82%	79%	75%
101,351	Property	33%	30%	32%	33%	32%	33%
Beloit	Violent	52%	47%	37%	55%	50%	52%
36,120	Property	23%	22%	16%	21%	25%	25%
Janesville	Violent	64%	60%	61%	54%	62%	69%
62,522	Property	24%	23%	21%	21%	25%	24%
Wauwatosa	Violent	48%	32%	41%	59%	66%	56%
45,599	Property	26%	26%	27%	23%	30%	31%
LaCrosse	Violent	74%	78%	81%	83%	75%	70%
50,980	Property	34%	39%	39%	35%	37%	33%
Racine	Violent	49%	40%	61%	48%	50%	66%
82,009	Property	22%	19%	19%	20%	21%	22%
West Allis	Violent	69%	62%	63%	65%	52%	63%
60,753	Property	25%	21%	18%	23%	24%	23%
Appleton	Violent	83%	79%	76%	81%	69%	75%
70,897	Property	28%	23%	26%	25%	29%	30%
Kenosha	Violent	47%	42%	40%	42%	48%	61%
97,856	Property	26%	20%	23%	42%	42%	45%
Oshkosh	Violent	67%	71%	82%	78%	86%	78%
63,701	Property	24%	21%	25%	29%	24%	24%
Fond du Lac	Violent	65%	45%	49%	77%	60%	71%
42,424	Property	32%	27%	20%	25%	26%	26%
Eau Claire	Violent	69%	71%	78%	82%	73%	74%
66,190	Property	33%	28%	27%	27%	28%	24%
<b>Wisconsin</b>	<b>Violent</b>	<b>50%</b>	<b>46%</b>	<b>47%</b>	<b>47%</b>	<b>55%</b>	<b>52%</b>
<b>5,654,774</b>	<b>Property</b>	<b>25%</b>	<b>23%</b>	<b>23%</b>	<b>24%</b>	<b>23%</b>	<b>22%</b>

*Goals and Outcome Measures  
(1. Safe and Secure Cont.)*

**M3a Average response times – Average response time in minutes (AVR) for Fire and EMS emergency calls**

Owners of data – Fire Department

		2005	2006	2007	2008	2009
City of Waukesha	AVR	5:21	5:30	5:44	5:33	5:42

**M3b Percent meeting 7 minute response time standard (Fire and EMS)**

Owners of data – Fire Department

	2005	2006	2007	2008	2009
City of Waukesha	80.68%	80.29%	81.21%	81.44%	80.82%

**Note:** National Fire Protection Association (NFPA) 1710 national response time standard is 6 minutes.

**M4 Number of incidents classified as structure fire by NFPA**

Owners of Data – Fire Department

2005	2006	2007	2008	2009
82	77	80	63	49

**M5 Percent of incidents meeting standard response times (other than Fire and EMS)**

Owner of Data – Public Works

Data is currently being compiled beginning with 2009. Standard response times for emergency situations apply as follows:

Situation	SRT
Potholes/Sinkholes:	Within 1 hour
Signs:	Within 1 hour
Signals:	Within 1 hour
Tree Removal:	Within 1 hour
Manhole covers/ Catch basins	Within 1 hour

*Goals and Outcome Measures  
(1. Safe and Secure Cont.)*

**M6 Percent of major arterial streets salted/plowed within 48 hours**

Owner of Data Public Works

Data is currently being compiled beginning with 2009. Standard response times apply as follows:

<b>Salted</b>	<b>SRT</b>
Hospital Route Salted:	within 2 hours, 100% of times
Major Arterials Salted:	within 4 hours, 100% of times
Residential Streets Salted:	within 4 hours, 90% of times
Cul-de-sac/Alleys Salted:	within 4 hours, 90% of times

<b>Snow Plowed</b>	<b>SRT</b>
Hospital Route Plowed:	within 4 hours, 100% of times
Major Arterials Plowed:	within 4-8 hours, 90% of times
Residential Streets Plowed:	within 8-12 hours, 90% of times
Cul-de-sac/Alleys Plowed:	within 24hours, 90% of times

**2. Well Managed and Financially Sound**

**M1a Bond rating**

Owner of data – Finance Department

<b>Rating Agency</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Moody's	Aa2	Aa2	Aa2	Aa2	Aa1
	Negative Outlook	Negative Outlook	Stable	Stable	Stable

Comparables:

<b>Municipality</b>	<b>Rating Agency</b>	<b>Rating</b>
Green Bay	Moody's	Aa1
Beloit	Standard & Poors	A+
Janesville	Standard & Poors	AA-
Wawautosa	Moody's	Aaa
LaCrosse	Moody's	Aa2
Appleton	Moody's	Aaa
West Allis	Standard & Poors	AA
Oshkosh	Moody's	Aa2
Eau Claire	Moody's	Aa1

*Goals and Outcome Measures*  
*(2. Well managed and Fiscally Sound Cont.)*

**M1b Fund balance reserve as percent of general fund**

Owner of data – Finance Department

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
City of Waukesha	10.87%	16.50%	16.16%	16.78%
City of Appleton	1.14%	1.13%	4.11%	0.70%
City of Oshkosh	N/A	18.83%	17.64%	17.44%
City of Eau Claire	7.62%	9.33%	12.12%	16.18%
City of Beloit	26.88%	27.98%	25.64%	26.95%
City of West Allis	40.19%	45.90%	49.87%	48.40%
City of LaCrosse	23.81%	25.76%	27.06%	28.11%

**M2 Equalized tax rate per \$1,000**

Owner of data – Finance Department

<b>2005-6</b>	<b>2006-7</b>	<b>2007-8</b>	<b>2008-9</b>	<b>2009-10</b>
\$8.14	\$7.88	\$7.98	\$7.95	\$8.63

**3. Customer Focused Organization**

Owner of data – Human Resources

**M1 Number of complaints and compliments**

**M2 Customer Satisfaction**

**Note:** Outcome measures for this goal are still being developed.

*Goals and Outcome Measures Cont.*

**4. Economically Strong and Diverse**

**M1 Ratio of commercial/industrial/residential tax base**

Owner of data – Community Development/Assessor

<b>Class</b>	<b>2007</b>		<b>2008</b>		<b>2009</b>	
Residential	\$3,814,561,300	72%	\$3,879,356,700	71%	\$3,968,780,200	70%
Commercial	\$1,296,502,500	24%	\$1,360,748,400	25%	\$1,507,853,600	26%
Industrial	<u>\$203,246,700</u>	4%	<u>\$203,175,900</u>	4%	<u>\$205,310,900</u>	4%
TOTAL	\$5,314,310,500	100%	\$5,443,281,000	4%	\$5,681,944,700	100%

**Land Use - % Coverage Per Comprehensive Plan**

Commercial	21.4%
Residential	42.3%
Industrial	7.8%
Agricultural	4.8%
Total	76.3%

**Note:** Remaining 23.7% land use coverage would be government and institutions, environmental and park.

*Goals and Outcome Measures*  
*(4. Economically Strong and Diverse Cont.)*

**M2 Number of new jobs created by new and existing business**

Owner of data – Community Development

Source – US Census Bureau

<b>City of Waukesha Jobs by Business Type</b>	<b>2008</b>		<b>2007</b>		<b>2006</b>	
Agriculture, Forestry, Fishing and Hunting	3	0.0%	3	0.0%	0	0.0%
Mining, Quarrying, and Oil and Gas Extraction	0	0.0%	0	0.0%	0	0.0%
Utilities	508	1.1%	486	1.1%	456	1.0%
Construction	2,231	4.7%	2,239	4.9%	2,375	5.2%
Manufacturing	12,736	26.8%	12,726	27.6%	12,634	27.6%
Wholesale Trade	3,008	6.3%	2,812	6.1%	2,676	5.8%
Retail Trade	4,660	9.8%	3,876	8.4%	3,942	8.6%
Transportation and Warehousing	1,301	2.7%	1,195	2.6%	1,273	2.8%
Information	582	1.2%	567	1.2%	440	1.0%
Finance and Insurance	2,026	4.3%	2,145	4.7%	2,016	4.4%
Real Estate and Rental and Leasing	390	0.8%	366	0.8%	403	0.9%
Professional, Scientific and Technical Services	1,775	3.7%	1,642	3.6%	1,551	3.4%
Management of Companies and Enterprises	633	1.3%	585	1.3%	351	0.8%
Administration & Support, Waste Management and Remediation	2,372	5.0%	1,612	3.5%	1,793	3.9%
Educational Services	2,094	4.4%	2,129	4.6%	2,176	4.8%
Health Care and Social Assistance	6,092	12.8%	6,425	14.0%	6,285	13.7%
Arts, Entertainment and Recreation	385	0.8%	366	0.8%	352	0.8%
Accommodation and Food Services	2,677	5.6%	2,758	6.0%	2,852	6.2%
Other Services (excluding Public Administration)	1,335	2.8%	1,355	2.9%	1,432	3.1%
Public Administration	<u>2,799</u>	5.9%	<u>2,751</u>	6.0%	<u>2,774</u>	6.1%
<b>Total Jobs</b>	<b>47,607</b>		<b>46,038</b>		<b>45,781</b>	

<b>Jobs by Worker Age</b>	<b>2008</b>		<b>2007</b>		<b>2006</b>	
Age 29 or younger	11,213	23.6%	10,784	23.4%	11,032	24.1%
Age 30 to 54	27,270	57.3%	26,716	58.0%	26,614	58.1%
Age 55 or older	9,124	19.2%	8,538	18.5%	8,135	17.8%

*Goals and Outcome Measures  
(4. Economically Strong and Diverse Cont.)*

**M3 Percent change in jobs at Top 10 Employers in City**

Owner of data – Community Development

Source – Waukesha County Workforce Development

**Note:** Data to be compared annually for % change starting next year.

Name of Employer	Type of Business	2009 Approximate Employment (Full-time Equivalents)	2010 Approximate Employment (Full-time Equivalents)	% Change
GE Healthcare	Medical Products	2,938	2,958	0.68%
Waukesha Memorial Hospital	Health Services	1,800	1,831	1.72%
School Dist. Of Waukesha	Education	1,508	1,510	0.13%
Waukesha County *	Government	1,384	1,401	1.23%
Cooper Power Systems	Manufacturing	979	841	-14.10%
Waukesha Engine	Engine Manufacturing	689	600	-12.92%
City of Waukesha	Government	541	540	-0.18%
Waukesha Electric Systems	Power Transformers	627	511	-18.50%
Carroll University	Education	320	360	12.50%
Husco International	Electro Hydraulic Mfg	327	330	0.92%

**M5 Average salary of employees in new business**

Owner of data – Community Development

Source – US Census Bureau

Jobs by Earnings Paid								
	2008		2007		2006		2002	
	Count	Share	Count	Share	Count	Share	Count	Share
\$1,250 per month or less	9,005	18.9%	8,776	19.1%	9,490	20.7%	9,748	24.5%
\$1,251 to \$3,333 per month	16,335	34.3%	15,940	34.6%	16,148	35.3%	16,512	41.5%
More than \$3,333 per month	22,267	46.8%	21,322	46.3%	20,143	44.0%	13,508	34.0%
<b>Private Sector Jobs</b>								
Number of Employers	-	NA	-	NA	2,713	100.0%	3,017	100.0%
Employment (Beginning of 2nd quarter)	-	NA	-	NA	42,467	100.0%	43,723	100.0%
Employment, Stable Jobs	-	NA	-	NA	37,667	100.0%	38,410	100.0%
Separations, Stable Jobs	-	NA	-	NA	3,036	100.0%	3,673	100.0%
New Hires, Stable Jobs	-	NA	-	NA	3,414	100.0%	3,619	100.0%
Firm Job Gain	-	NA	-	NA	2,118	100.0%	2,383	100.0%
Firm Job Loss	-	NA	-	NA	1,792	100.0%	1,796	100.0%
Employment (reference quarter)	-	NA	-	NA	49,342	100.0%	51,961	100.0%
Avg Monthly Earnings, Stable Jobs	-	NA	-	NA	2,793	100.0%	2,512	100.0%
Avg Monthly Earnings, Separations from Stable Jobs	-	NA	-	NA	1,177	100.0%	955	100.0%
Avg Monthly Earnings, New Hires, Stable Jobs	-	NA	-	NA	2,071	100.0%	1,836	100.0%

*Goals and Outcome Measures  
(4. Economically Strong and Diverse Cont.)*

**M6 Mean earnings per job per month**

Owner of data – Community Development  
Source – US Census Bureau

City is currently working on refining this measure but it appears the mean earnings per job per month falls between \$1,201 - \$3,333.

**5. Well Planned, Sustainable and Environmentally Sensitive**

**M1 Compliance with park and open space standards**

Owner of data – Park, Recreation & Forestry/Community Development

Based on the Council adopted Park and Open Space Plan the standards are as follows:

Neighborhood parks per ½ mile service radius - # of proposed developments located within ½ mile service radius of a neighborhood park

Community parks per 2 mile service radius - # of proposed developments located within 2 miles of a community park

**M2 Recycled tonnage as percentage of total solid waste**

Owner of data – Public Works  
Source – Waukesha County

Year	Percentage
<b>2009</b>	<b>36.1%</b>
<b>2008</b>	<b>31%</b>

**M4 Water quality and quantity: radium compliance, compliance with DNR and EPA standards for discharge of wastewater, compliance with DNR and EPA standards for stormwater discharge water quality standards**

**Note:** Data to be collected starting in 2009.

**M5 Compliance with maintenance schedules**

Owner of data – Public Works

**Note:** Items to measure and methods of measurement are still being formulated.

*Goals and Outcome Measures  
(5. Well Planned, Sustainable and Environmentally Sensitive Cont.)*

**M6 Percent of incidents meeting standard response times (other than Fire and EMS)**

Owner of Data – Public Works

Data is currently being compiled beginning in 2009. Standard response times apply as follows:

<b>Situation</b>	<b>SRT</b>
Potholes/sinkholes:	during snow season (winter and early spring) when feasible (within one week); other times within 2 working days, 100% of times.
Signs:	during snow season (winter and early spring) when feasible; other times within 4 working days, 75% of times.
Signals:	Within 2 working days, 90% of times.

**M7 Infrastructure Renewal**

Owner of data – Public Works

**Note:** Items to measure and methods of measurement are still being formulated.

**6. Vibrant Neighborhoods and Business Areas**

**M1 Number of building permits issued to existing properties**

Owner of data – Community Development/Assessor

Existing property is defined as Residential, Commercial and Industrial

**Note:** Community Development and Assessors are developing a map of the City's neighborhoods using elementary school boundaries. In addition, we are developing a program to track building permits issued within those individual neighborhoods to use as a benchmark to track grants from year to year.

**M2 Percent increase in assessed values**

Owner of data – City Assessor/Community Development

Property type to be defined as Residential, Commercial and Industrial

**Note:** Community Development and Assessors are developing a map of the City's neighborhoods using elementary school boundaries. In addition, we are developing a program to access current values within those individual neighborhoods to monitor growth or decline.

*Goals and Outcome Measures*  
*(6. Vibrant Neighborhoods and Business Areas Cont.)*

**M3 Compliance with street tree management standards**

Owner of data – Park, Recreation and Forestry

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Trees Planted	666 (630s, 36p)	568 (s)	488 (s)	537	380	349
Trees Removed	185 (170s, 15p)	303 (264s, 39p)	380 (334s, 46p)	306	247	325
Stumps Removed	165	303	380	306	247	325
Trees Pruned*	3819 (1543r, 2276t)*	3783 (1613r, 2170t)	5365 (2891r, 2474t)	4134	4270	4372
Service Requests	456	483	478	488	511	501

\*S = Street Trees P = Park Trees

**7. Dynamic Civic, Cultural and Recreational Center for the Region**

**M1 Customer survey data**

**Note:** Methods of measurement are still being formulated.

**M2 Number of City sponsored events/participation rates/evaluation**

<b>Activity/Event</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Library Visits per Capita	7.11	6.92	7.06	8.05	7.71
Attendance at Children's Programs	20,208	22,495	21,254	21,782	17,502
Summer Reading Program Registration	3,003	2,798	3,373	3,453	2,944
Pool Passes	985	1,225	1,471	1,308	1,328
Swim Lesson Enrollments	2,014	2,018	2,127	1,781	1,955
Rec Program Enrollments	14,996	15,478	15,930	17,401	18,674

<b>Activity</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
JanBoree Events	22	26	31	32	38

## Goals and Initiatives

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### 1. Safe and Secure

- Inventory existing community partnerships that address public safety issues and identify additional potential partners, i.e. the Library security project
- Review and test emergency plans in order to comply with Homeland Security mandates

### 2. Well Managed and Financially Sound

- Incorporate strategic planning into the annual budget process, including performance measures
- Refine outcome measures and establish targets
- Implement an annual review of existing user fees
- Implement some centralized purchasing

### 3. Customer Focused Organization

- Create a Customer Service Team to lead the development of a customer service culture
- Establish Citywide customer service standards

### 4. Economically Strong and Diverse

- Increase awareness of existing financial tools such as Community Development Block Grant, Industrial Revenue Bonds, Tax Increment Financing and housing revenue bonds
- Develop an updated comprehensive central city master plan
- Partner with other organizations (i.e. Waukesha Chamber of Commerce) and conduct a business survey and follow up with site visits

### 5. Well Planned, Sustainable and Environmentally Sensitive

- Develop and implement Smart Growth Plan
- Identify City supported environmental/green practices and create appropriate development requirements
- Centralize Facilities maintenance function

### 6. Vibrant Neighborhoods and Business Areas

- Establish a multi-departmental team approach to address neighborhood issues
- Conduct a comprehensive transit study
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## 7. Dynamic Civic, Cultural and Recreational Center for the Region

- Inventory all cultural and recreational groups and assets
- Establish a group to network and collaborate on regional cultural opportunities
- Identify partners to expand cultural and recreational program and facility availability

Note: Highlighted in red are completed initiatives.  
Highlighted in blue are 2010 initiatives.