CITY OF OAKLAND

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Budget Office
DATE: October 13, 2009 .

RE: **Report and Recommendations Regarding Improvements to Oakland's Citywide Performance Management and Reporting System**

SUMMARY

At its March 24, 2009 meeting, the Finance & Management Committee of the City Council accepted an informational report on citywide performance management program from the Budget Office and directed staff to provide a proposal on improvements to Oakland's performance measures and the reporting process. This report provides the specifics and timeline for the proposed improvements to the Citywide Performance Management and Reporting System. The key elements of the proposed enhancements are:

- Strengthening the focus on continuous improvement by following the cycle of planning, measuring, monitoring/managing and reporting on progress internally and externally;

- Convening a Task Force representing departments and elected offices to review and further refine departmental performance measures and select indicators for Council and community reporting;

- Re-launching systematic citywide data gathering and reporting of the performance measures in an online system;

- Implementing OakStat, a performance-based leadership strategy that involves monthly reviews of departmental performance by management to focus attention on improving operational effectiveness and efficiency and delivering outcomes of importance to policy makers and the public; and

- Re-launching an annual citizen survey to assess resident satisfaction with government service provision and provide input for program and process improvements.

Item: _____
Finance and Management Committee
October 13, 2009

FISCAL IMPACT

The approval of the proposed strategy will involve the initiation of an annual citizen survey. Staff's recommendation is to contract with the International City Manager's Association (ICMA) in conjunction with the National Research Center, Inc (NRC) for the National Citizen Survey tool at a cost of $9,900. The FY 2009-11 adopted budget includes $20,000 in the Budget Office's General Purpose Fund appropriation for the OakStat performance management system that could be used to fund a survey.

The recommendation for the implementation of the technology to support the revised comprehensive performance management system is to use available staff and technological resources; therefore, there are no additional procurement costs associated with this aspect of the system.

BACKGROUND

Since FY 1998-99 the City of Oakland has collected and reported performance measurement data. Beginning with the FY 2003-05 budget, the Mayor and City Council jointly articulated seven citywide goals, which formed the basis of a performance-based budget. These goals encompassed the following:

- Public safety
- Sustainability
- Neighborhood improvement
- Youth development and seniors' quality of life
- Government efficiency and fiscal soundness
- Maintenance and enhancement of City assets
- Creativity and civic engagement.

These over-arching goals lead to the creation of more focused objectives, which were selected by a citywide Leadership Group representing both elected officials and staff. Based on these citywide objectives, City departments established operational performance measures, at a program level.

The FY 2003-05 budget was a program-based budget under which all revenues, expenditures, positions and performance measures were reported at a program level. Additionally, the City monitored and reported these measurements through an on-line system managed by the Budget Office. Quarterly reporting combined financial performance and operational performance at a program and departmental level. At that time, the City separated these performance measures into two categories: selected and internal. The selected performance measures were those reported to Council in quarterly

and annual reports, while the internal measures were used by the departments to manage and improve day-to-day operations.

Council Committee Review of 2009-2011 Performance Measures

Over the course of the last several months, a number of the Council Committees have reviewed and discussed the performance measures for various departments. At its May 26, 2009 meeting, the Finance & Management Committee reviewed and accepted an informational report regarding the performance measures for Finance, Human Resources, Parking Operations and Information Technology, provided input on the measures, and requested that the discussion continue after the budget approval.

At its April 7, 2009 meeting, the Community and Economic Development Committee of the City Council received and filed an informational report on the performance measures for the Community and Economic Development Agency and directed staff to provide additional factors in future reports.

At its June 9, 2009 meeting, the Public Works Committee deferred the informational report on the Public Works Agency's performance measures to a later date and asked staff to review the measures and return with information after the biennial budget had been approved. Additionally, the Committee requested that updates be scheduled when the response to the performance audit has been developed and after the new computerized tracking program, CitiWorks, was installed and operational.

The Public Safety Committee discussed performance measures for the Police Department at both its April 7, 2009 and June 23, 2009 and directed staff to bring the report back on a semi-annual basis. The Public Safety Committee also received a report at its April 7, 2009 meeting on the Fire Department's performance measures, provided input to staff and requested that the discussion be continued at a future committee meeting.

Re-Energizing the Citywide Comprehensive Performance Management and Reporting System

The City has begun the process of re-launching its performance management and reporting system by updating the measures and implementing enhancements to the system for tracking, monitoring, reporting on and improving the performance data. This effort is consistent with the report and recommendations that were developed by Public Financial Management Group (PFM) after it conducted a strategic planning analysis of the City in 2008.
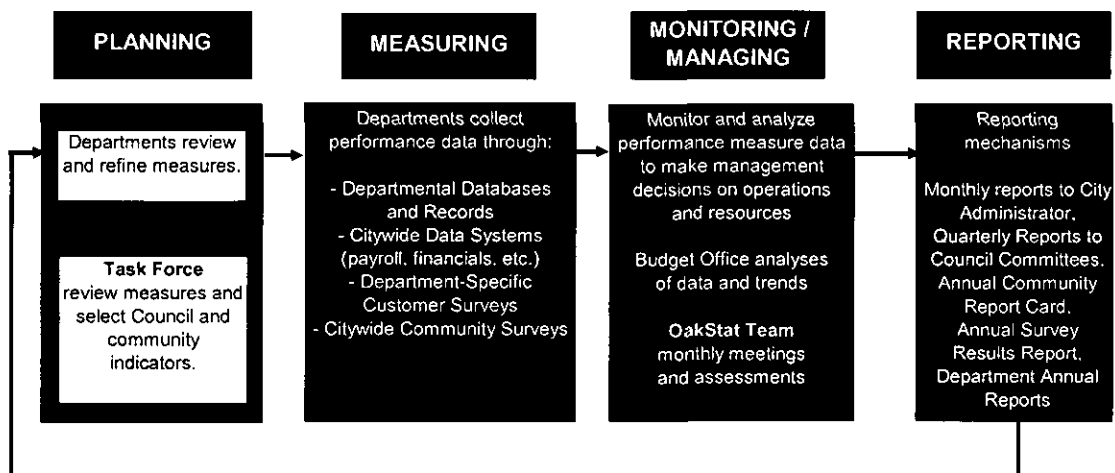
The City's comprehensive performance management system will help ensure continuous improvement and accountability by focusing on four main tasks:

- PLANNING: the review and refinement of performance measures by the departments and a Task Force.

- MEASURING: the use of technology, surveys, and departmental data.

- MONITORING AND MANAGING: the implementation of the OakStat process that has proven to improve performance and accountabilities in other organizations, such a the City of Baltimore.

- REPORTING: reporting quarterly to the Council Committees on citywide measures, and annually to the community on selected indicators. Monthly reports and reviews by the OakStat team will include all departmental measures.

The following chart illustrates the continuous improvement cycle:

City of Oakland
Performance Management and Reporting System

PLANNING	MEASURING	MONITORING / MANAGING	REPORTING
Departments review and refine measures. **Task Force** review measures and select Council and community indicators.	Departments collect performance data through: - Departmental Databases and Records - Citywide Data Systems (payroll, financials, etc.) - Department-Specific Customer Surveys - Citywide Community Surveys	Monitor and analyze performance measure data to make management decisions on operations and resources Budget Office analyses of data and trends OakStat Team monthly meetings and assessments	Reporting mechanisms Monthly reports to City Administrator. Quarterly Reports to Council Committees. Annual Community Report Card. Annual Survey Results Report. Department Annual Reports

Planning: Reviewing and Refining Departmental Performance Measures

The initial phase to re-launch the comprehensive citywide performance management system was to review, revise and refine each department's existing performance measures. Over the summer, the Office of Budget, Research and Analysis facilitated discussions with each department to review their existing measures for thoroughness and applicability, to make appropriate modifications, and to identify any additional measures that would assist in managing the department, or provide pertinent information to the Council and the community. The updated departmental measures are provided as *Attachment A.*

After reflecting on the issues and process from the City's previous performance management efforts, staff concluded that separating the measurements into categories based on the parties interested in receiving specific types of information is the most

effective reporting approach. Therefore, for the revised city-wide system the departments were directed to designate their performance measures into the following three categories:

- **Internal** - Measures for internal departmental use and monthly review by the OakStat team;

- **Council Measures** – Measures to be reported to Council committees quarterly; and

- **Community Indicators** – Measures to be included in an annual report to the community.

Generally, all of the performance measures would be classified as internal, a sub-set of these measures would be reported to the Council, and a smaller sub-set of Council measures would be reported to the community. The following is a schematic of the relationship between the measures:

City of Oakland
Citywide Performance Measures Categories
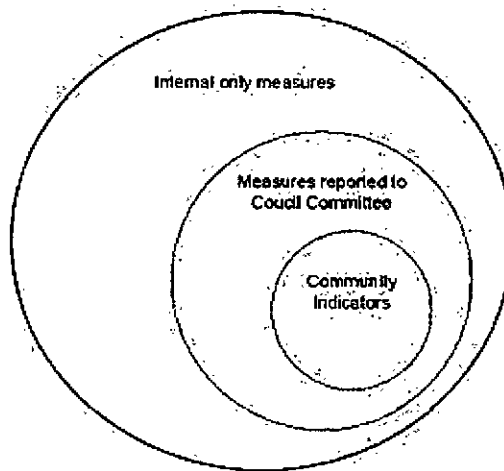
This report recommends the formation of a citywide Task Force to finalize the selection of performance indicators to include in the reports to the Council and the community. Oakland previously utilized a Leadership Team, comprised of representatives of elected offices and staff, to accomplish a similar task of selecting indicators that are citywide in scope and could provide meaningful information to the community. **The proposed Task Force would consist of representatives of the Mayor, City Council President, City**

Administrator, Budget Office, and major departments (Police, Community and Economic Development, Public Works).

The roles and responsibilities of this Task Force will include:

1. selecting performance measures to be reported to the Council Committees,

2. developing the format for Council Committee reporting,

3. identifying approximately 20 significant community-wide indicators for community reporting, and

4. developing the community indicators "Report Card" format.

Measuring: Technology Tools, Databases, and Citizen Survey

The second component of the comprehensive citywide performance management system -- measuring performance -- has three main elements: a technology tool that collects, analyzes and produces reports on the performance measures; the citywide and departmental data sources; and mechanisms for providing community input on service and performance.

Databases and Technology

From a technological perspective, to be effective, a performance management system must be able to integrate with the City's existing operating applications as well as accommodate the collection of data from direct input and departmental data bases. The City has implemented a number of business applications using Oracle platforms, including the financial system, which provides the general ledger, project accounting and budgeting modules; the human resource management system; and the procurement system. In addition to these citywide data systems provided through the Oracle modules, there are a number of department systems that have been developed to meet specific operational needs. These systems employ a variety of platforms from Microsoft Excel spreadsheets to ACCESS and SQL database programs. These programs provide data management functions in a variety of departments including Asset/Works in Public Works, CityLaw in the City Attorney's Office, and RecWare in the Parks and Recreation Department.

The proposed strategy is to turn on and utilized performance management module of the existing Oracle system, in order to fully integrate real-time data as well as to perform analytics, reporting and publishing functions. This Oracle Business Intelligence and Analytics Module will integrate both Oracle and non-oracle data for performing analysis, identifying trends, constructing charts, graphs and other graphic displays, and producing reports that will assist in monitoring performance measures. As this system is a component of the Oracle E-Business suite, its implementation will involve only staff resources; there will be no additional software costs.

The Budget Office, together with the Information Technology Department, has contacted a number of cities, including Baltimore, Washington D.C., Phoenix, Long Beach and Sarasota, Florida to discuss and review their use of data management tools to assist in improving performance. The City of Baltimore created the CitiStat system that is described in more detail in the following section of this report; Washington D.C. has established its system based on the that model. The cities of Phoenix, Long Beach and Sarasota have been recognized as leaders in local government performance management systems by the International City Management Association (ICMA); and out-going Atlanta Mayor Shirley Franklin ended her two terms with better government reforms solidly in place as a result of that city's ATLStat performance management process. Although the platform and level of computerization of the performance management tool varies between the jurisdictions, the purpose is consistent: to collect and provide reports on performance measure data in a standardized manner that ensures accurate and reliable information. In the review of these other agencies, the cities of Baltimore, Phoenix and Sarasota have used *basic excel spreadsheet formats* to collect the information from the departments and citywide data sources. The cities of Washington D.C. and Long Beach have employed programs similar to the recommended Oracle model.

Constituent Relations Tracking System:

Performance management systems are often integrated with a centralized call center; these centers are generally referred to as a 311 system. Through this system, constituents can ask for information, request city services, and track the progress of their requests. The performance management systems generally include a follow-up survey of random users of the 311 system to determine the satisfaction of the residents with both the outcome of their specific request and their impression of city services in general. The integration of this centralized call system with departmental databases enables departments and City management to track the efficiency in responding to constituent requests as a factor in the performance measurement analysis.

Currently, Oakland does not have a 311 system and the cost for installing and operating this type of system would be substantial. For example, Baltimore appropriated $2.5 million in initial capital costs and $4.6 million in annual operating expenditures for its center, which has 12 workstations staffed 24 hours a day.

However, through the Oaklanders' Assistance Center, the City does have a web-based system that serves as the constituent service center to accept inquiries, compliments or complaints and route them to the appropriate department. Additionally, the Public Works Agency is in the process of implementing a performance management database program, CitiWorks, which will enhance the tracking of customer service requests to that Agency, and increase transparency of operations by providing up-to-date information and maps to show the cost and work associated with responding to requests, and in maintaining City assets in general. The information generated by these databases will assist in the analysis of the performance measures related to the responsiveness and effectiveness of the

various departmental operations. Staff will determine how this information could be integrated into the existing Oracle performance management module.

Annual Citizen Survey

One of the key elements of the enhanced performance management system is an annual survey of residents. As noted in the PFM report, citizen surveys are used widely by local governments to assess resident satisfaction with government services. **The proposed strategy is to contract with ICMA, in conjunction with the National Research Center, Inc (NRC), to use the National Citizen Survey tool.** This is a unique service that administers, analyzes and reports results from a customizable survey of residents. The entire survey process is completed over an 18 week period.

The basic service is a turn-key process that provides all administrative aspects of a mail survey to City residents. For a fee of $9,900, NRC will create the survey documents, administer it to a randomly selected a sample of 1,200 Oakland residents, perform the data entry and analysis and create a report of the local results and comparisons with other jurisdictions. The City can select survey questions from a standard set to assess the opinions about basic services and community life. The results can be compared to "norms" that have been generated through the application of this tool in approximately 350 jurisdictions. Additionally, the City will have the option of creating three policy questions specific to the Oakland community. The survey results will be reported, analyzed and used as the basis for revising or enhancing the performance measures.

Monitoring and Managing: Implementation of OakStat

In order to monitor progress, identify trends, discuss alternatives and develop or modify strategies for achieving the City's objectives, re-launching the citywide performance management system will establish the OakStat approach to a performance-based leadership strategy that uses accountability measures to identify opportunities to make Oakland government run more effectively, and provide a higher quality of service to residents. **In general, OakStat will be a process of continuous review, monitoring and implementation of improvements to enhance the cost effectiveness and efficiency of the City's operations and programs through the application of the analysis of performance measure data.** OakStat will be modeled after Baltimore's CitiStat, tailored to the community needs and operational resources in Oakland. This application of CitiStat's principles and concepts to the City of Oakland's performance management system is consistent with the recommendations outlined in the PFM report.

As reported in the literature, CitiStat is a performance management leadership strategy, which is designed to hold staff accountable for trends in selected indicators of department performance. CitiStat and other performance management leadership strategies are not strictly technology programs; they are methods of managing information and leveraging technology for the purpose of improving systems and processes and, thereby, improving

services to the community. It is not a standardized management system, nor does it only consist of technology tools; it is the implementation of the actions necessary to instill an organizational culture focused on performance and customer service. Similar principles have been applied in other cities with different forms and under different names, depending on the jurisdiction.

One key element of the strategy is the use of a methodical process to focus the attention of government on improving performance in high priority issues. **In general, this process takes the form of an ongoing series of regular, periodic meetings that are structured as accountability sessions for the managers of the city's agencies or departments.** The form, participants and frequency of these meetings differ between agencies. The Baltimore system uses a departmental approach with weekly meetings with the Mayor or her representative and internal departments, such as Finance, IT, Human Resources and the City Attorney, sitting at the table asking department directors questions on their analysis of the data.

The Washington D.C. approach focuses on issues rather than individual departments. For the meetings in that jurisdiction, the Mayor and City Administrator bring into the room all the executives responsible for improving performance on an issue to examine performance data and explore ways to improve government services, as well as make commitments for follow-up actions. Although one department is generally the lead, all the departments that can contribute to the improvements are present.

The proposed strategy for implementation in Oakland is to establish an OakStat Team that will include representatives from the City Administrator's Office, the Budget Office, and key departments (Police, Community and Economic Development, Public Works and Information Technology). The team will meet on a monthly basis to review departmental performance data. During the meeting the team will discuss the data, interpret the information, detect any trends, identify process improvement opportunities, and make necessary management decisions regarding process changes or reallocation of resources.

Reporting on Performance

There will be several forms and mechanisms for reporting on performance. The OakStat team will review departmental performance data monthly. Additionally, the data collected on the external performance measures identified by the Task Force for the reports to the Council will be provided to the Council Committees on a quarterly basis.

Further, as described in the PFM report, **the Community Report Card is an important component of communicating the results of performance measures; it is a report card to the residents describing the results that their government is achieving.** The document will include a status on approximately 20 significant measures selected by the Task Force as the community-wide indicators for the Community Report Card.

The results of the citizen survey will be provided to the Council and community on an annual basis.

Timeline

The tentative timeline for the implementation:

November-December 2009	Formation of the Task Force
January-February 2010	Task Force meets to review departmental performance measures, select Council and community indicators, and determine reporting formats
March 2010	Task Force reports results to the City Council; foundation is formed for the Community Report Card
April 2010	OakStat review process launched; Citizen Survey process initiated
September 2010	Staff prepares report on performance measures to Council Committees
Fall 2010/Winter 2011	First Community Report Card issued

SUSTAINABLE OPPORTUNITIES

There are no direct sustainable opportunities associated with this report.
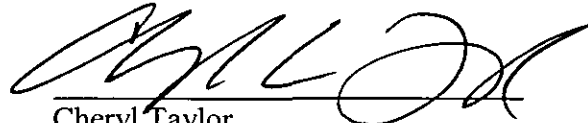
DISABILITY AND SENIOR CITIZEN ACCESS

There are no ADA or senior citizen access issues contained in this report.

RECOMMENDATION(S) AND RATIONALE

Provide direction to staff on the recommendations for the implementation of the comprehensive city-wide performance management system.

Respectfully submitted,

Cheryl Taylor
Budget Director

APPROVED AND FORWARDED TO THE
FINANCE AND MANAGEMENT COMMITTEE

Office of the City Administrator

Attachment A: Performance Measures Proposed by Agencies/Departments

Performance Measures

Proposed by Departments

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

02 -- City Administrator

IP06 -- Citizens Police Review Board

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
Percentage of priority cases prepared for hearing within six months of initiating investigation	90%	50%	50%	75%	A measure ensuring case closure reports are written in a timely way.	X	X		Data for this measure comes filed complaints stored in the CPRB database.
Percentage of post-hearing reports on sustained complaints submitted to the City Administrator within thirty days of hearing	100%	100%	100%	100%	A measure ensuring reports are sent to the City Administrator for review in a timely way.	X	X		Data for this measure comes from filed complaints stored in the CPRB database.
Percentage of cases, subject for dismissal, submitted to the Board within sixty days of discovery of proper grounds for dismissal	90%	90%	90%	90%	A measure ensuring case closure reports are written in a timely way.	X	X		Data for this measure comes filed complaints stored in the CPRB database.
Number of community events engaging youth through educational partnerships.	N/A	1	2	2	A measure ensuring outreach is focused on youth.	X	X		Data on this measure is recorded in the CPRB bi-annual reports to City Council.
Number of public forums on police training and the reforms established by the Negotiated Settlement Agreement (NSA)	N/A	1	2	2	A measure of information shared with the public on the developments and reforms coming from the Negotiated Settlement Agreement	X	X		Data on this measure is recorded in the CPRB bi-annual reports to the City Council.

IP07 -- Equal Opportunity Program

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
Percent of discrimination complaint investigations completed within 100 days of initiation	N/A	N/A	90%	95%	Improve customer service/legally mandated program.	X			Internal tracking spreadsheet
Percent of ADA/FEHA reasonable accommodation requests completed within 90 days of request	N/A	N/A	90%	95%	Improve customer service/legally mandated program.	X			Internal tracking spreadsheet
Facilitate implementation of web-based sexual harassment prevention training for managers/supervisors/employees.	N/A	N/A	100%	N/A	Improve customer service/legally mandated program.	X			Online web program

IP11 -- Public Ethics Commission

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Report* Council	Report* Public	Data Collection / Source:

02 -- City Administrator

IP11 -- Public Ethics Commission

▣ Percentage of complaints responded to within four months of filing	N/A	80%	80%	80%	Travks historical norm based on current staffing levels and number of complaints filed.	X			Internal records.
◻ Number of City employees to receive government ethics training	N/A	50	25	100+	Pursuant to proposal to institute citywide ethics training for supervisors and managers.	X	X		Internal records.

IP12 -- Budget, Analysis and Operations Support

◻ Maximum percent variance between actual year-end surplus/shortfall and quarterly Revenue & Expenditure projections	5%	5%	5%	5%	Accurate projections are critical to enable the City Administrator and Council to make responsible decisions.	X	X		Oracle general ledger as compared to published revenue & expenditure reports.
◻ Percentage of department budget coordinators surveyed who rate budget assistance as "good" or "excellent"	N/A	N/A	80%	80%	The service we provide to department fiscal staff affects their ability to do their jobs well.	X			Internally developed survey, administered through SurveyMonkey.

IP13 -- KTOP Operations

▣ Number of real hours recorded & played back	1,800	1,800	1,800	1,800					
▣ Number of real hours played back pertaining to acquired programming	1,700	1,700	1,700	1,700					
◻ Number of meetings archived	275	275	275	275					
◻ Number of hours on-air due to servicable equipment, etc.	14,954	14,954	14,954	14,954					
◻ Number of productions achieved and clients served	106	110	112	112					
▣ Number of PSA's completed to support City-sponsored civic and cultural events	12	14	16	16					

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

02 -- City Administrator

IP13 -- KTOP Operations

Number of productions produced for City agencies and departments	20	22	24	26					

YS10 -- Americans with Disabilities Act Programs

Percent of qualified complaints filed with ADA Programs that are resolved without litigation	N/A	95%	95%	95%	Measure indicates ADA Title II liability reduction performance.	X			Internal case files.
Percent of qualified requests for program modification mediated and resolved	N/A	N/A	95%	95%	Measure indicates ADA Title II liability reduction performance.	X			Internal case files.

03 -- City Clerk

IP14 -- Agenda Management

Number of timely notice of regular and special City Council and Committee meetings (Approximately 50 Council and Committee meetings per fiscal year)			50	50		X	X	X	Agenda Unit
Percentage of timely notice of the vacancy report and directory of Boards and Commissions			100%	100%		X	X	X	Agenda Unit

IP15 -- Elections & Political Compliance

Percentage of records research requests satisfied within 10 days			100%	100%		X	X	X	
Percentage of forms timely submitted to FPPC			80%	80%		X	X	X	

IP16 -- Customer Services/Public Relations

Percentage of customer who rate this Unit's service as satifactory or better			70%	70%		X	X	X	Customer Survey Form

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

03 -- City Clerk

IP63 -- Records Management

▣ Percentage of records research requests satisfied within 10 days.			100%	100%		X	X	X	Records Unit - Spreadsheet
▣ Percentage of expired records in process of disposition			50%	50%		X	X	X	Records Unit - Report

04 -- City Attorney

IP17 -- Litigation Services

▣ Percentage of claims settled prior to litigation	28%	26%			If there is liability it is more cost effective to settle a claim in the pre-litigation stage due to the cost of litigation		X	X	CityLaw Database
▢ Percentage of defense lawsuits resolved within one year of filing	39%	36%			If there is liability it is more cost effective to resolve a lawsuit as quickly as possible due to the cost of on-going litigation		X	X	CityLaw Database
▣ Percentage of claims resolved resulting in no monetary payout	72%	74%			Measure of the number of claims denied with no payment of money		X	X	CityLaw Database
▢ Percentage of lawsuits resolved resulting in no monetary payout	71%	51%			Measure of the number of lawsuits closed with no payment of money		X	X	CityLaw Database
▢ Percentage of claims settled for $5,000 or less	90%	90%			Measure of claims settled for $5,000 or less		X	X	CityLaw Database
▣ Percentage of lawsuits settled for $5,000 or less	40%	18%			Measure of lawsuits settled for $5,000 or less		X	X	CityLaw Database

IP71 -- Misdemeanor Prosecution

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

04 -- City Attorney

IP71 -- Misdemeanor Prosecution

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Internal	Council	Public	Data Collection / Source:
▣ Number of Community Meetings Attended for Police Area 1	none	12			Measures # of community meetings attended by Special Prosecution Team		X	X	Outlook Calendar
☐ Number of Community Meetings Attended for Police Area 2	none	12			Measures # of community meetings attended by Special Prosecution Team		X	X	Outlook Calendar
▣ Number of Community Meetings Attended for Police Area 2	none	12			Measures # of community meetings attended by Special Prosecution Team		X	X	Outlook Calendar
☐ Number of Legal Trainings: Ways to Develop Evidence for Charging Cases in Police Area 1	none	1			Measures # of Training to OPD		X	X	Outlook Calendar
☐ Number of Legal Trainings: Ways to Develop Evidence for Charging Cases in Police Area 2	none	1			Measures # of Training to OPD		X	X	Outlook Calendar
▣ Number of Legal Trainings: Ways to Develop Evidence for Charging Cases in Police Area 2	none	1			Measures # of Training to OPD		X	X	Outlook Calendar
☐ Number of Major Crime-Reduction Projects for Police Area 1	none	1			Measures # of crime reduction projects		X	X	CityLaw Database
☐ Number of Major Crime-Reduction Projects for Police Area 2	none	1			Measures # of crime reduction projects		X	X	CityLaw Database
▣ Number of Major Crime-Reduction Projects for Police Area 3	none	1			Measures # of crime reduction projects		X	X	CityLaw Database
▣ Number of Quality of Life Cases Opened for Police Area 1	none	100			Measures # of infractions & misdemeanor cases opened		X	X	CityLaw Database

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

04 -- City Attorney

IP71 -- Misdemeanor Prosecution

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
Number of Quality of Life Cases Opened for Police Area 2	none	100			Measures # of infractions & misdemeanor cases opened		X	X	CityLaw Database
Number of Quality of Life Cases Opened for Police Area 3	none	100			Measures # of infractions & misdemeanor cases opened		X	X	CityLaw Database

05 -- Office of Personnel Resource Management

IP61 -- Human Resources Management

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
Average number of days to complete a non-sworn recruitment from requisition to provision of eligible list		180	168	120	Demonstrates efficiency; recruitment services are a core activity of this division	X	X		Departmental logs or worksheets
Percent of classification studies (Desk Audits) completed within 12 months	N/A	N/A	90%	100%	Timely completion of class studies supports effective human resources management	X			Departmental logs or worksheets
Number of labor/employee relations training sessions provided to managers and supervisors	N/A	10	24	20	Resolution of labor issues at lowest level provides cost savings to the City and efficiency savings to involved departments	X			Departmental logs or worksheets
Number of advice and information requests responded to within 2 weeks	N/A	238	420	315	Timely response on labor issues supports effective human resources management	X			Departmental logs or worksheets
Percent reduction of annual cost for medical benefits by increasing efficiency in timely reporting of separated/disqualified employees	N/A	N/A	0.5%	0.5%	Demonstrates efficiency; managing employee benefits are core activity of this division	X	X		Financial system reduction of costs
Number of department consultations regarding Equal Access Compliance	N/A	N/A*	60	60	Access compliance in recruitment and hiring	X	X		Departmental logs or worksheets

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	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

05 -- Office of Personnel Resource Management

IP61 -- Human Resources Management

▣ Number of outdated Administrative Instructions brought into alignment with current MOUs	N/A	3	10	10	Alignment of all City policy and procedures documents with MOUs reduces the City's risks and improves communication with staff	X	X		Departmental logs or worksheets

07 -- City Auditor

IP54 -- Auditing

▢ Ratio of estimated monetary benefit to audit cost	$4 to $1	$4 to $1	$4 to $1	$4 to $1	Demonstrate clear financial impact and benefit to the City's funds relative to the cost of providing the auditing function.	X	X	X	Internal calculation of impact and benefit at the conclusion of each audit and special report, compared to the annual budget of the Office of the City Auditor.
▣ Number of audits and special projects completed for the fiscal year	4	10	7	7	Demonstrate clear productivity from an under-staffed Office of the City Auditor by providing in-depth, unbiased, and meaningful reports to the citizens of Oakland.	X	X	X	Track the number of audits and special reports issued by the Office of the City Auditor by fiscal year.

08 -- Finance and Management Agency

IP59 -- Financial Management

▣ ACCTG: Comprehensive Annual Financial Report completed	31-Dec	31-Dec	31-Dec	31-Dec	Maintenance of City's compliance with Federal, State, and Local requirements	X	X	X	Oracle General Ledger and City Council report
▣ ACCTG: City's State Controller's Report completed & filed	20-Oct	20-Oct	20-Oct	20-Oct	Maintenance of City's compliance with Federal, State, and Local requirements	X	X	X	Oracle General Ledger and City Council report

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

08 -- Finance and Management Agency

IP59 -- Financial Management

Performance Measure	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Internal	Council	Public	Data Collection / Source:
Percent of audit recommendations implemented within one year	45%	75%	75%	75%	Demonstrate clear impact by helping to ensure accountability and integrity, improving the effectiveness and efficiency of the City's operations, and instilling confidence in citizens and stakeholders.	X	X	X	Follow-up on performance audits and special projects to identify the disposition of recommendations.
ACCTG: ORA's State Controller's Report completed & filed	31-Dec	31-Dec	31-Dec	31-Dec	Maintenance of City's compliance with Federal, State, and Local requirements	X	X	X	Oracle General Ledger and City Council report
ACCTG: Single Audit Report completed	31-Mar	31-Mar	31-Mar	31-Mar	Maintenance of City's compliance with Federal, State, and Local requirements	X	X	X	Oracle General Ledger and City Council report
REVENUE: Maintain customer service ratings of 3.5 points or higher on a 5-point scale	3.5	3.5	3.5	3.5	Customer service is a core activity of the Revenue Division			X	Customer service survey tabulation maintained by Revenue
REVENUE: Maintain a "Revenue Efficiency" revenue-to-staff ratio of 20:1 or better	24:1	20:1	20:1	20:1	Revenue efficiency rating of 20:1 is an industry standard for public revenue management	X	X		General Ledger and Position Control comparison
RISK: Percent change (from prior year) in Workers' Compensation Open Indemnity Claims	-19%	-5%	-5%	-5%	The number of open indemnity claims affects operational costs, efficiencies in claims handling activities, future (long-term) liabilities and the timeline for bringing claims to closure.	X	X		Excel spreadsheet maintained by Risk
TREASURY: Gross interest income per dollar managed	3.98%	3.50%	2.00%	2.00%	Supports City solvency	X	X		Oracle General Ledger and City Council report
TREASURY: Net interest income per dollar managed	3.75%	3.20%	1.90%	1.90%	Supports City solvency	X	X	X	Oracle General Ledger and City Council report

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

08 -- Finance and Management Agency

IP59 -- Financial Management

■ TREASURY: Gross interest income per dollar as % of benchmark	90.75%	90.00%	90.00%	90.00%	Comparsion to similar benchmark portfolio for measure of efficiency	X	X		Oracle General Ledger and City Council report
▨ TREASURY: Percentage of payroll processing without errors	99.00%	99.00%	95.00%	95.00%	Efficiency in payroll processing	X			

10 -- Police Services Agency

PS01 -- Agency-wide Administration

▨ Number of annual compliance audits conducted	7	6	7	7					

PS02 -- Internal Affairs

▨ Percentage change from prior year in bias complaints	44.00%	-25%	-10%	-10%
▨ Percentage change from prior year in force complaints	57.00%	-25%	-10%	-10%

PS03 -- Criminal Investigations

▨ Average monthly case load for investigators	20	40	15	15
▨ Percentage of actual homicide cases investigated that are cleared	32%	25%	41%	49%
▨ Percentage of cases the District Attorney refused to prosecute	14%	20%	10%	10%
▨ Percentage of completed investigated cases charged by District Attorney	34%	80%	40%	45%
■ Percentage of homicides from prior year	0%	-10%	-10%	-10%

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

10 -- Police Services Agency

PS03 -- Criminal Investigations

▣ Percentage of investigated cases presented to District Attorney	48%	19%	50%	50%					
▣ Percentage of Part 1 Violent Crime, excluding homicides, from prior year	-52%	-5%	-50%	-52%					
▣ Percentage of Part II Violent Crime, from prior year	2%	-5%	-5%	-6%					
▣ UCR homicide clearance rate	28%	53%	41%	49%					

PS05 -- Criminalistics

▣ Analyze sexual assault kits in active cases collected by the Department	N/A	40%	80%	80%					
▣ Identification rate with CAL-ID on latent print searches	31%	30%	30%	30%					
▣ Percentage of rape cases that are submitted into the Federal database	19.30%	N/A	N/A	N/A					
▣ Percentage of violent crimes in which perpetrators are identified through DNA typing and database searches	33.3%	35%	35%	35%					

PS06 -- Research & Planning and Crime Analysis

▣ Number of completed data and map requests illustrating crime patterns, trends, clusters, and other vital information	280	500	250	250					
▣ Percentage of Daily Crime Reports showing citywide Part One crime statistics created and published each weekday except holidays	95%	95%	95%	95%					

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

10 -- Police Services Agency

PS07 -- Police Records

■ Percentage of crime reports assigned to an investigative unit, reproduced and distributed within 16 hours of arrival	90%	95%	95%	95%	
■ Percentage of daily crime reports developed, maintained and distributed to Crime Analysis prior to 9:00 a.m. on weekdays, except holidays	90%	95%	95%	95%	
■ Percentage of monthly Federal and State Uniform Crime Reports compiled, validated and submitted to California Department of Justice by the 10th working day of each following month	50%	100%	95%	100%	

PS08 -- Communications

■ Average seconds to answer a 911 call	7.25	10	10	10	
■ Average seconds to answer a non-emergency call	N/A	75	75	75	
■ Percentage of NCPC meetings scheduled and attended by NSC's to provide 911 public education	N/A	75%	75%	75%	
■ Percentage of Priority 1 calls dispatched within 1 minute of the time it is received	32%	75%	75%	75%	
■ Percentage of Priority1 calls dispatched within 1 to 5 minutes of the time it is received	67%	100%	100%	100%	

PS09 -- Police Training

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

10 -- Police Services Agency

PS09 -- Police Training

Percentage of sworn members provided with 40 hours of basic in-service training every 18 months	96%	95%	95%	95%					
Percentage of the commanders/managers provided with 40 hours of command training every 18 months	100%	95%	95%	95%					
Percentage of the newly promoted commanders provided with 80 hours of command school within six months of promotion	100%	95%	95%	95%					
Percentage of the newly promoted sergeants provided with 80 hours of supervisory training within six months of promotion	100%	95%	95%	95%					
Percentage of the sergeants provided with 40 hours of supervisory training every 18 months	95%	95%	95%	95%					

PS11 -- Patrol

Percentage increase on the number of problem-oriented policing projects	N/A	N/A	25%	5%					
Percentage reduction in employees' preventable vehicle collision, from prior year	-11%	10%	10%	5%					

PS12 -- Vice/Narcotics

Percentage from prior year in narcotics-related arrests	6%	10%	5%	5%					

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

10 -- Police Services Agency

PS12 -- Vice/Narcotics

▣ Percentage from prior year in vice-related arrests	6%	10%	5%	3%					

PS13 -- Special Operations

☐ Increase in the investigation and presentation of cruelty to animal cases to the District Attorney	0%	95%	25%	25%					
▦ Increase number of animal adoption	N/A	N/A	10%	10%					
☐ Percentage increase in volunteer reserve staffing	0%	25%	25%	25%					
☐ Percentage of priority calls for service made to the Animal Shelter that are responded to within 24 hours of receipt	75%	90%	95%	95%					

PS14 -- Traffic Operations

▣ Percentage of complaints resolved/addressed within 30 days	100%	100%	100%	100%					

20 -- Fire Services Agency

PS17 -- Fire Suppression/Field Operations

▣ Percent of first company arriving to the scene of an emergency within 0-7 minutes of notification to the Dispatch Center	89.16%	90%	90%	90%	To reflect the responsiveness and to maximize the chance to save life		X		The data is collected from the Computer Aid Dispatch (CAD) system with the Crystal report. The Dispatch Communication Division provides the report for the Budget and Planning Division to analyze and finalize.

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

20 -- Fire Services Agency

PS17 -- Fire Suppression/Field Operations

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
☒ Percent of first company arriving to the scene of an emergency within 7-10 minutes of notification to the Dispartch Center	9.84%	9%	9%	9%	To reflect the responsiveness and to maximize the chance to save life		X		The data is collected from the Computer Aid Dispatch (CAD) system with the Crystal report. The Dispatch Communication Division provides the report for the Budget and Planning Division to analyze and finalize.
☐ Percent of first company arriving to the scene of an emergency more than 10 minutes of notification to the Dispartch Center	1%	1%	1%	1%	To reflect the responsiveness and to maximize the chance to save life		X		The data is collected from the Computer Aid Dispatch (CAD) system with the Crystal report. The Dispatch Communication Division provides the report for the Budget and Planning Division to analyze and finalize.
☐ Youth Mentoring to provide Oakland youth with opportunitties to learn about the Fire Services and the skills, abilities, education and experience that is necessary to become a sworn member of the Oakland Fire Department. Sworn personnel will spend time, provide guidance and direction to Oakland Youth interested in a career in the Fire Services.	23	34	300	300	Youth mentoring is part of the Measure Y mandated community services. This measure only measures the formal mentoring activities. Other youth service that also can be categorized as youth mentoring is listed under the Youth Service measure		X		Data is collected from each Fire Station from the sign-in sheet, then collected by the Public Safety Education Coordinator and forward to the Budget and Planning Division for the final report. Microsoft Word is used for report purpose.

PS19 -- Emergency Medical Services

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
☐ All staff trained and certified as EMT or Paramedic	100%	100%	96%	96%	EMT certificate is a required as condition of employment. However, when personnel are on the long-term on-the-job leave, certificates may expire, thus, it requires the department to ensure the valid certificates.		X		Emergency Medical Services (EMS) division tracks the certificate status with Excel and software is adequate for the data collection. Staff collect the data by requesting the certificates from required personnel.

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

20 -- Fire Services Agency

PS19 -- Emergency Medical Services

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
▣ Adequately staff Paramedic as part of the Advance Life Support (ALS) program	84%	85%	85%	85%	Paramedic service is required in Measure Y. The minimum staff level is 78 Paramedic Firefighter for 26 ALS units. However, the adequate staff level is 93 Paramedic Firefighters. The newly negotiated MOU with IAFFLocal 55 specifies 63 personnel in other ranks can serve as Paramedic Firefighter.		X		Budget and Planning Division collects such data from both the Telestaff software and Position Control Excel spreadsheet. The Position Control information is downloaded from Oracle from Personnel and Budget Office. The software is adequate to collect the data.
▣ Meet County Requirement for EMS Requirements for Annual Policy Update	not available	not available	100%	100%	Alameda County update its EMS policy annually. It may publish new requirements. Oakland Fire Department must be fully in compliance of the EMS policy.	X			EMS staff track the requirement in various methods depending on the new requirement, generally by using Excel spreadsheet.
▣ Percent of first company arriving to EMS-related emergencies within 0-7 minutes	90.25%	90%	90%	90%	To reflect the responsiveness and to maximize the chance to save life		X		The data is collected from the Computer Aid Dispatch (CAD) system with the Crystal report. The Dispatch Communication Division provides the report for the Budget and Planning Division to analyze and finalize.
▣ Percent of first company arriving to EMS-related emergencies within 7-10 minutes	8.50%	9%	9%	9%	To reflect the responsiveness and to maximize the chance to save life		X		The data is collected from the Computer Aid Dispatch (CAD) system with the Crystal report. The Dispatch Communication Division provides the report for the Budget and Planning Division to analyze and finalize.
▣ Percent of first company arriving to EMS-related emergencies within 10 minutes	1.25%	1%	1%	1%	To reflect the responsiveness and to maximize the chance to save life		X		The data is collected from the Computer Aid Dispatch (CAD) system with the Crystal report. The Dispatch Communication Division provides the report for the Budget and Planning Division to analyze and finalize.

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Report* Council	Report* Public	Data Collection / Source:

20 -- Fire Services Agency

PS21 -- Office of Emergency Services/Homeland Security

■ Provide CORE training to all City of Oakland residents	2,148	2,150	2,150	2,150	The CORE program has been highly vauled by residents of Oakland		X		Participating data is collected by classroom sign-in sheet, then entered into Access, then forwarded to Budget and Planning in Excel format for reporting purposes
▨ Provide CORE Program Outreach to all Council Districts and especially to Council Districs with low participation	211	250	250	250	The CORE program has been highly vauled by residents of Oakland		X		Participating data is collected by classroom sign-in sheet, then entered into Access, then forwarded to Budget and Planning in Excel format for reporting purposes

PS23 -- Fire Prevention Bureau

■ Provide injury prevention education to youth ages K-3rd grade throgh the Risk Watch Program	N/A	1198	1000	1000	Youth mentoring is part of the Measure Y mandated services.		X		Data is collected from the actual activity coordinator/Fire companies, then data is input into File MakerPro, then reported to the Budget and Planning Division for final report
▥ Provide fire safety edcuation to 10,000 youth ages K-8th grade through the On-site Education and Training Program	13,576	12,229	12,000	12,000	Youth mentoring is part of the Measure Y mandated services.		X		Data is collected from the actual activity coordinator/Fire companies, then data is input into File MakerPro, then reported to the Budget and Planning Division for final report
▨ Provide fire safety education for 500 youth age K-5th grade through annual event of Annual Fire Safety Education Program	582	600	500	500	Youth mentoring is part of the Measure Y mandated services.		X		Data is collected from the actual activity coordinator/Fire companies, then data is input into File MakerPro, then reported to the Budget and Planning Division for final report
■ Provide career orientation and information to 2,000 youth ages 9th - 12th grade through the Careers in the Fire Services Program	2,778	2,500	2,250	2,250	Youth mentoring is part of the Measure Y mandated services.		X		Data is collected from the actual activity coordinator/Fire companies, then data is input into File MakerPro, then reported to the Budget and Planning Division for final report

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	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

20 -- Fire Services Agency

PS23 -- Fire Prevention Bureau

■ Provide fire safety education to seniors	1,345	1,800	1,700	1,700	Fire Prevention education is adhere to the principle of "an ounce of prevention worths a pound of cure". Community Fire Services is part of the department's core value.	X			Data is collected from the actual activity coordinator/Fire companies, then data is input into File MakerPro, then reported to the Budget and Planning Division for final report
■ Provide fire safety education to community	15,530	20,444	20,400	20,400	Fire Prevention education is adhere to the principle of "an ounce of prevention worths a pound of cure". Community Fire Services is part of the department's core value.	X			Data is collected from the actual activity coordinator/Fire companies, then data is input into File MakerPro, then reported to the Budget and Planning Division for final report
■ Provide fire safety education to businesses	15,110	11,434	11,300	11,300	Fire Prevention education is adhere to the principle of "an ounce of prevention worths a pound of cure". Community Fire Services is part of the department's core value.	X			Data is collected from the actual activity coordinator/Fire companies, then data is input into File MakerPro, then reported to the Budget and Planning Division for final report
■ Number events conducted	246	233	225	225	Fire Prevention education is adhere to the principle of "an ounce of prevention worths a pound of cure". Community Fire Services is part of the department's core value.	X			Data is collected from the actual activity coordinator/Fire companies, then data is input into File MakerPro, then reported to the Budget and Planning Division for final report

30 -- Public Works Agency

IN01 -- Fleet Management and Maintenance

■ Percent of fleet available for use by operating personnel - Police Services	N/A	80%	92%	92%	Industry benchmarks	X	X		Collected through AssetWorks (formerly the Fleet/Maximus system)
■ Percent of fleet available for use by operating personnel - Fire Services	N/A	92%	92%	92%	Industry benchmarks	X	X		Collected through AssetWorks (formerly the Fleet/Maximus system)
■ Percent of fleet available for use by operating personnel - Public Works	N/A	92%	92%	92%	Industry benchmarks	X	X		Collected through AssetWorks (formerly the Fleet/Maximus system)

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

30 -- Public Works Agency

IN01 -- Fleet Management and Maintenance

■ Percent of fleet available for use by operating personnel - All other	N/A	92%	92%	92%	Industry benchmarks	X	X		Collected through AssetWorks (formerly the Fleet/Maximus system)
■ Average maintenance cost per mile - police vehicles	N/A	$0.63	$0.63	$0.63	Industry benchmarks	X	X		Collected through AssetWorks (formerly the Fleet/Maximus system)
▥ Average maintenance cost per mile - fire vehicles	N/A	$0.68	$0.68	$0.68	Industry benchmarks	X	X		Collected through AssetWorks (formerly the Fleet/Maximus system)
▥ Average maintenance cost per mile - all other vehicles	N/A	$0.56	$0.56	$0.56	Industry benchmarks	X	X		Collected through AssetWorks (formerly the Fleet/Maximus system)
▥ Average fuel cost per mile	N/A	$0.15	$0.25	$0.25	Industry benchmarks	X	X		Collected through AssetWorks (formerly the Fleet/Maximus system)

IN02 -- Facilities Management and Development

■ Percent of non-emergency, minor bldg. maintenance requests responded to within 48 hours	89%	80%	90%	90%	Measure Customer Service	X	X		Corrigo - monthly reporting, web based system
▥ Percent of non-emergency, custodial maintenance requests responded to within 48 hours	90%	90%	90%	90%	Measure Customer Service	X	X		Corrigo - monthly reporting, web based system, manual tracking

IN03 -- Sanitary and Storm Sewer Mgmt and Maintenance

▣ Respond to and resolve all reports of sewer backups within 2.5 hours	N/A	80%	80%	80%	Measure Customer Service	X	X	X	Will be Cityworks - currently tracked in an internal database
▣ Percent of 10,000 storm water inlets cleaned and inspected annually	N/A	70%	70%	70%	Measure Preventative Maintenance	X	X		Now Cityworks - previously collecetd manually by staff
▣ Respond to and resolve all reports of flooding within 2.5 hours	N/A	N/A	80%	80%	Measure Customer Service	X	X	X	Now Cityworks - previously collected manually by staff

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Internal	Council	Public	Data Collection / Source:

Report* columns: Internal, Council, Public

30 -- Public Works Agency

IN03 -- Sanitary and Storm Sewer Mgmt and Maintenance

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Int	Coun	Pub	Data Collection / Source
■ Percent of 300 miles of sanitary sewer pipe cleaned and inspected annually (of 1,000 miles)	N/A	100%	100%	100%	Measure Preventative Maintenance	X	X		Will be Cityworks - currently collected manually by staff

IN04 -- Streets and Sidewalks Mgmt & Maintenance

■ Streets - Average number of calendar days between pothole repair requests and potholes filled by staff	7	1	15	15	Measure Customer Service	X	X	X	Will be Cityworks - currently collected manually by staff
■ Average number of working days between legal claim received related to sidewalks and completion of preliminary repair.	N/A	10	10	10	Measure Reduction in Liability	X	X		Will be Cityworks - currently collected manually by staff

IN07 -- Electrical and Energy Efficiency

■ Street Lighting - Percentage of repair calls responded to and repaired within a working day	49%	80%	80%	80%	Public Safety	X	X	X	Will be Cityworks, report date versus completed date, previously Magic Help Desk
■ Traffic Signals - Average number of hours to repair traffic signals	1.5	1.5	1.5	1.5	Public Safety	X	X	X	Will be Cityworks, report date versus completed date, previously Magic Help Desk

IP40 -- Safety and Liability

■ Percent of workers compensation paperwork forwarded to third party administrator within 3 business days	90%	80%	90%	90%	Measure Compliance	X	X		Collected manually by staff
■ Percent of new supervisors and managers receiving worker's compensation training within one year	100%	100%	100%	100%	Accountability	X	X		Collected manually by staff
■ Percent of full-time employees on workers' compensation status (monthly average)	2.4%	3.4%	3%	3%	Measure Program Effectiveness	X	X		Collected manually by staff

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

30 -- Public Works Agency

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Internal	Council	Public	Data Collection / Source:
							Report*		

IP40 -- Safety and Liability

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source:
■ Percent of employees participating in Transitional Duty Program (monthly average)	2%	2%	2%	2%	Measure Program Effectiveness	X	X		Collected manually by staff
■ Number of reported vehicle accidents	N/A	N/A	65	63	Accountability	X	X		Collected manually by staff
■ Percent of reported vehicle accidents that are preventable	N/A	N/A	52%	51%	Accountability	X	X		Collected manually by staff

NB07 -- Grounds

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source:
■ Percent of customer complaints responded to within 72 hours	90%	80%	90%	90%	Measure Customer Service	X	X	X	Now Cityworks - previously Magic Help Desk - data collected and evalusted based on call-in date versus completion date
■ Percent of fields mowed within 15 days	95%	95%	95%	95%	Accountability	X	X	X	Mowing occurs according to a schedule posted on-line, deviations from the schedule are recorded manually by staff
■ Number of volunteer hours served in community cleanup and beautification.	11,695	10,000	10,000	10,000	Leverage City Resources	X	X	X	Collected by staff manually based on required forms completed by volunteers
■ Percent of time trash containers at the City parks are emptied before they overflow.	N/A	90%	75%	75%	Accountability	X	X	X	Now Cityworks - previously Magic Help Desk - data collected based on customer complaints through the PWA Call Center
■ Percent of Oaklanders that rate the City parks "clean and green" (based on citywide survey).	N/A	90%	75%	75%	Accountability	X	X	X	N/A

NB09 -- Trees

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source:
■ Number of sidewalk street trees planted	904	1,500	N/A	N/A	Measure Program Effectiveness	X	X	X	Now Cityworks - previously collecetd manually by staff

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

30 -- Public Works Agency

NB09 -- Trees

Number of sidewalk street trees pruned (of approximately 45,000 sidewalk street trees)	2,315	2,700	2,000	2,000	Measure Preventative Maintenance	X	X	X	Now Cityworks - previously collecetd manually by staff
Number of park trees pruned annually	N/A	150	150	150	Measure Preventative Maintenance	X	X		Will be Cityworks - currently collected manually by staff
Number of right-of-way trees pruned annually	N/A	300	300	300	Measure Preventative Maintenance	X	X		Now Cityworks - previously collecetd manually by staff
Number of hazardous right-of-way trees removed	N/A	100	100	100	Public Safety	X	X	X	Now Cityworks - previously collecetd manually by staff

NB33 -- Transportation and Pedestrian Safety

Percentage of damaged traffic signs replaced within two business days	90%	80%	90%	90%	Measure Customer Service	X	X	X	Will be Cityworks - currently collected manually by staff

NB35 -- Keep Oakland Clean and Beautiful

Percent of routes swept on schedule	N/A	80%	95%	95%	Monitor Compliance	X	X	X	Vehicle pre-trip inspection forms, comparing the odemeter readings with the main broom meter readings
Number of volunteer hours served in community cleanup and beautification.	26,939	26,000	30,000	30,000	Leverage City Resources	X	X	X	Recorded manually by the volunteers turning in a required form, tallied from those forms
Percent of illegal dumping incidents responded to and resolved within 72 hours.	N/A	100%	100%	100%	Measure Public Safety and Blight	X	X	X	Will be Cityworks, report date versus completed date, previously Magic Help Desk
Number of community outreach presentations on illegal dumping and volunteer opportunities	N/A	25	30	30	Measure Public Safety and Blight	X	X	X	Manually collected

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

30 -- Public Works Agency

NB35 -- Keep Oakland Clean and Beautiful

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Reduction in illegal dumping tonnage	N/A	N/A	60	60	Measure Public Safety and Blight	X	X	X	Collected in the Waste Management database, weighed and categorized at the Davis Transfer Street Station, WMAC reports to the City monthly
■ Number of graffiti incidents reported and removed within 74 hours.	N/A	N/A	500	500	Measure Public Safety and Blight	X	X	X	Will be Cityworks, report date versus completed date, previously Magic Help Desk

SC16 -- Environmental Compliance and Remediation

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Percentage of City-owned facilities posted with current asbestos notifications	N/A	80%	100%	100%	Monitor Compliance	X	X		Manually tracked by staff
■ Percentage of required hazardous materials business plans up-to-date	N/A	100%	100%	100%	Monitor Compliance	X	X		Manually tracked by staff
■ Percentage of scheduled and requested hazardous waste pickups performed	N/A	100%	100%	100%	Monitor Compliance	X	X		Manually tracked by staff
■ Percentage of underground storage tanks tested and in compliance	N/A	100%	100%	100%	Monitor Compliance	X	X		Manually tracked by staff
■ Percentage increase in volunteer hours worked at creeks and Lake Merritt per dollar spent.	N/A	N/A	2%	2%	Leverage City Resources	X	X	X	Reported by the City's contractors - creek groups and the Lake Merritt Institte - track and report volunteer hours
■ Percentage increase in number of volunteers working at creeks and Lake Merritt per dollar spent.	N/A	N/A	2%	2%	Leverage City Resources	X	X	X	Reported by the City's contractors - creek groups and the Lake Merritt Institte - track and report volunteer hours

SC17 -- Recycling and Solid Waste

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Number of pounds of residential recycled materials collected annually	79,955,902	90,000,000	90,000,000	90,000,000	Real measured data, is an indication of how successful the program is	X	X	X	Reported to the City by the contractors monthly quarterly and annual reports

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

30 -- Public Works Agency

SC17 -- Recycling and Solid Waste

⊞ Number of calls resolved annually via the recycling and solid waste hotline	2,488	2,000	2,000	2,000	Gage customer perception of city, information on contractor performance from constituents	X	X	X	Magic Help Desk - specific to recycling and solid waste program

SC26 -- Sustainable Oakland

⊟ Percent of City staff supported or engaged by the Sustainable Oakland program reporting satisfaction (at minimum) with value received from the program	N/A	80%	90%	90%	Measure Awareness	X	X		New measure - proposed to use a survey tool
⊡ Number of meetings held inter-agency sustainability teams	N/A	N/A	10	10	Measure Awareness	X	X		New measure - will be organized and tracked by staff

41 -- Dept of Contracting and Purchasing

IP10 -- Contract Compliance Program & Employment Services

⊡ % of L/SLBE participation on projects monitored by the department	65%	30%	40%	40%	measures achievement of program goals as set forth by city policy in the L/SLBE Program	X	X		compliance analyses performed by staff, Oracle FMS, internal work orders
⊡ % of total hours worked by Oakland residents on City construction projects	32%	30%	40%	40%	measures achievement of program goals as set forth by city policy in the Local Employment Program	X	X		LCP Tracker certified payroll tracking system, Oracle FMS
⊡ % total dollars earned by Oakland apprentices	19%	15%	20%	20%	measures achievement of program goals as set forth by city policy in the 15% Apprenticeship Program	X	X		LCP Tracker certified payroll tracking system, Oracle FMS
⊡ # of new (first-time) business certifications	144	200	225	250	measures outreach efforts and program growth	X			OakCert internal certification database

IP28 -- Purchasing

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

41 -- Dept of Contracting and Purchasing

IP28 -- Purchasing

▦ Percent of formal bids completed within 65 days	75%	90%	90%	90%	to test staff's effectiveness in facilitating the purchasing process within prescribed parameters	X	X		Oracle FMS
▦ Percent of informal bids completed within 21 days	75%	90%	90%	90%	to test staff's effectiveness in facilitating the purchasing process within prescribed parameters	X	X		Oracle FMS
▦ Average number of weeks to process and execute contracts from City Council approval to completion of process	6	5	5	5	to test staff's effectiveness in facilitating the contracting process	X	X		Oracle FMS

46 -- Office of Communication and Information Services

IP62 -- Technology Management

▦ Percentage of trouble calls resolved during initial call	60%	60%	60%	60%	First response resolve best practices.	X			Help Desk System Reports
▦ Percentage of Desktop Support trouble tickets resolved within 72 hours	60%	60%	40%	30%	Desktop response and customer satisfaction. Drop due to staffing reductions in the Customer Services Division.	X			Help Desk System Reports
▦ Availability of Telephone Systems and Equipment	99%	99%	75%	60%	Total reliability assurance. Drop due to non approval of funding for equipment replacement.	X			Help Desk System Reports
▦ Availability of Application Servers	99%	99%	75%	60%	Total reliability assurance. Drop due to non approval of funding for server replacements.	X			Compiled based on the logs generated by servers, applications and databases.

IP64 -- Administrative and Reprographic Services

▦ Percentage of reproduction jobs completed within promised time	N/A	N/A	0.95	0.95	Measure to continue to improve customer satisfaction.	X			Manual Log sheets

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

46 -- Office of Communication and Information Services

IP64 -- Administrative and Reprographic Services

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Percentage of reproduction jobs processed in-house	N/A	N/A	0.75	0.75	Measure to address customer needs.	X			Manual Log sheets

IP73 -- Application Support and Development Services

■ Availability of SUN Server and Oracle Databases	99%	99%	99%	99%	Up-Time performance of all critical applications.	X			Oracle Grid Control Database
■ Availability of Oracle Applications	99%	99%	99%	99%	Up-Time performance of all critical applications.	X			Oracle Grid Control Database
■ Availability of GIS to users	99%	99%	99%	99%	Up-Time of critical applications for Police, Fire and CEDA Agencies.	X			Oracle Grid Control Database

IP74 -- Coordination and Engineering Services

■ Timely completion of well defined and budgeted projects	N/A	N/A	25%	25%	Staff efficiency on projects addressed. Drop due to cuts of Project Manager positions.	X			Compiled utilizing PMWEB Project Management tool
■ Customer satisfaction for all stakeholders and sponsors	N/A	N/A	75%	85%	Customer satisfaction guarantee for projects completed by remaining staff.	X			Compiled utilizing PMWEB Project Management tool
■ Availability of Data Network	99%	99%	99%	99%	Network Infrastructure availability measure. Drop due to non approval of funding for network replacement.	X			Compiled based on the logs generated by network monitoring tools and network device logs

IP75 -- Public Safety Support Services

■ Availability of 800 MHz radio system	99%	99%	99%	99%	Up-time of radio service to City of Oakland Police and Fire.	X			Compiled based on the logs generated by servers, applications and databases.
■ Availability of Public Safety Servers and Systems	99%	99%	99%	99%	Assurance of up-time for most critical systems for Police and Fire.	X	X	X	Compiled based on the logs generated by servers, applications and databases.

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Report* Council	Report* Public	Data Collection / Source:

50 -- Office of Parks and Recreation

CE05 -- Cultural Arts

| ■ Provide recreation centers with some form of Cultural Arts Programming. | | | 12 sites | 12 sites | Ensure that art programs are provided in all communities and that youth are introduced to all forms of performing arts. | X | | | RecWare |

IN11 -- Aquatics-Boating

| ▨ Increase adult & teen boating program enrollment citywide through community presentation and special events. | | | 20% | 20% | Perform community outreach to expand city-wide participation in boating programs. | X | | | RecWare |

IP57 -- Central Reservations

| ■ Implement a comprehensive service for Central Reservations Unit customers. | | | ice Offerings | ce Offerings | Offer public more rental offerings from the CRU. The options are linens, chairs and tables. | X | X | X | RecWare / Customer Satisfaction |

NB01 -- Central Administration

| ■ Host Town Hall meetings in each Council District and in specialized communities annually. | | | 12 Meetings | 12 Meetings | Host community town hall meetings to receive feedback from the community on recreation needs. | X | X | X | RecWare / Surveys / Community Input / Outreach |
| ■ Host fiscal and administrative monitoring and planning meetings with departmental meeting. | | | 4 Meetings | 4 Meetings | Work with staff to create, maintain and balance their budgets. Update staff on all administrative needs. | X | X | X | RecWare / Surveys / Community Input / Outreach |

NB02 -- Contract Management

| ■ Bring expired contracts current (10) | | | | 10 contracts | Update professional service contract to keep contract up-to-date with all partners. | X | X | | RecWare |

NB03 -- Recreation Programs

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

50 -- Office of Parks and Recreation

NB03 -- Recreation Programs

| ▣ Establish and/or expand public/private partnerships to expose youth to outdoor recreation. | | | Partnerships | Partnerships | Partner with other public/private organizations that provide outdoor recreation programs to nurture, leverage and expose all communities. | X | | | RecWare / Surveys / Suggestion Card |
| ▣ Conduct regular outreach campaigns/open houses in community (28) | | | 28 Sites | 28 Sites | Conduct on-going community outreach to expose and promote OPR's programs. | X | | | RecWare / Surveys / Suggestion Card |

NB04 -- Adult & Community Sports

| ▣ Increase adult sport teams in each sport. | | | 4 teams | 4 teams | Increase adult teams from 6 to 10 to increase participation in football, basketball, tennis, soccer, baseball and volleyball program city-wide. | X | | | RecWare |

NB05 -- Aquatics-Pools

| ▣ Train, hire and certified Junior Lifeguards | | | 5 persons | 5 persons | Promote job readiness for youth that have an interest in aquatics programs. | X | | | RecWare |
| ▣ Increase swim lessons from ages 0 - 5 | | | 20% | 20% | Introduce infants and toddlers to water sports in early childhood years. | X | | | RecWare |

NB06 -- Camp

| ▣ Enroll teens in the Counselor in Training program (CIT). | | | 50 Teens | 50 Teens | Enroll teens in our CIT program to introduce youngsters to the recreation profession. | X | | | RecWare |
| ▣ Hire youth from our Camp in Training (CIT) program. | | | 10 Hires | 10 Hires | Promote job readiness for youth that have an interest in the recreation profession. | X | | | RecWare |

NB10 -- Ball Fields

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Internal	Council	Public	Data Collection / Source:
						Report*			

50 -- Office of Parks and Recreation

NB10 -- Ball Fields

| ☒ Upgrade the remaining "Leveling of Playfield" ballfields | | | 3 fields | 3 fields | Improve the quality of our ballfields and increase property values in communities. | X | X | | RecWare |

YS16 -- After-School Programs

| ☐ Offer OPR Programs at OUSD School Playground Sites. | | | 20 sites | 20 sites | Provide recreation programs at 20 OUSD school sites that are adjacent to recreation centers to decrease obesity among school age children. | X | X | | RecWare |
| ☐ Partner with playground sites that receive Prop 49 funds to leverage services for city reimbursement. | | | 5 sites | 5 sites | Provide an opportunity to leverage services and to be reimbursed for services offered. | X | X | | RecWare |

61 -- Library

NB16 -- Main Library Services

☒ Number of items checked out	582,178	597,000	612,000	627,000	City Council Request	X	X	X	Millennium Database
☐ Number of Patron visits	668,491	685,000	702,000	702,000	City Council Request	X	X	X	Library Gate Counters
☐ Number of computer sessions booked by patrons on Library's Internet Workstations	96,703	99,000	101,000	103,000	City Council Request	X	X	X	Telus Database

NB17 -- Branch Library Services

☐ Number of items checked out	1,746,534	1,790,197	1,834,952	1,880,826	City Council Request	X	X	X	Millennium Database
☐ Number of Patron visits	2,571,904	2,636,000	2,702,000	2,740,000	City Council Request	X	X	X	Library Gate Counters
☐ Number of computer sessions booked by patrons on Library's Internet Workstations	311,217	319,000	327,000	335,000	City Council Request	X	X	X	Telus Database

NB18 -- African American Museum and Library at Oakland

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

61 -- Library

NB18 -- African American Museum and Library at Oakland

☐ Number of visitors	52,739	76,000	78,000	80,000	City Council Request	X	X		AAMLO Gate Counter
☐ Number of people who attended exhibits, programs and tours	4,195	8,000	8,200	8,400	City Council Request	X	X		Excel Spreadsheet

NB19 -- Literacy Programs

☐ Number of Adult Learners Served	234	234	234	234	Reported to State Library	X	X		Access Database
☐ Number of Instructional Hours provided to Learners	9,669	9,860	10,000	10,200	Reported to State Library	X	X	X	Access Database
☐ Number of Children Served in the Families for Literacy (FFL) Program	117	120	120	120	Reported to State Library	X	X		Access Database

NB37 -- Library Systemwide Support

☐ Number of Children who Attended a Program	71,797	73,600	75,000	77,000	City Council Request	X	X		Excel Spreadsheet
☐ Number of Children seeking afterschool Assistance through the Early Literacy Station	new	new	100	150	New Performance Measurement	X	X		Excel Spreadsheet
☐ Number of Patrons who used the Test Preparation & Careers Electronic Databases	new	new	50	100	New Performance Measurement	X	X		Online Catalog Database
☐ Number of Teen items checked out Systewide	157,013	161,000	165,000	169,000	City Council Request	X	X		Millennium Database
☐ Number of Unique Website visitors	426,834	478,000	495,000	510,000	New Performance Measurement	X	X	X	Google Analytics

62 -- Museum

NB20 -- Cultural Arts Oversight

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

62 -- Museum

NB20 -- Cultural Arts Oversight

▣ Total Oakland Museum of California Foundation funds raised	N/A	14,000,000	5,000,000	5,000,000	Measures the effectiveness of the City's non-profit partner, the OMCF.	X	X	X	OMCF Blackbaud Accounting System
▣ Number of Volunteer Hours completed	N/A	N/A	N/A	N/A	Measures the volunteer opportunities available to Oakland and non-Oakland residents.	X		X	Docent Office Volunteer Hours Logs
▢ Total Number of Museum Members	N/A	N/A	N/A	N/A	Measures the support of the public.	X		X	Blackbaud Raiser's Edge Development Software
▣ Total Number of Web Hits at museumca.org	N/A	N/A	N/A	N/A	Measures the interest level of the community in the museum's offerings.	X		X	Museumca.org

NB22 -- Museum Curatorial and Exhibition Services

▣ Total Attendance	108,413	114,539	70,000	250,000	Measures the interest level of the community in the museum's offerings.	X	X	X	OMCF Vista Software Admission System
▣ Visitor Satisfaction survey	92%	90%	90%	90%	Measures the effectiveness of the museum's offerings to the public.	X		X	Visitor Evaluation Surveys

NB23 -- Museum Education Services

▣ Total School Attendance	30,182	19,546	5,000	35,000	Measures the ability of the museum to attract school children.	X	X	X	OMCF Vista Software Admission System

78 -- Department of Human Services

PS37 -- Measure Y

▢ Number of Intensive Outreach Clients	2,213	2,537	2,537	2,537	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

78 -- Department of Human Services

PS37 -- Measure Y

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
☐ Number of Clients enrolled in Case Management	1,445	2,169	2,169	2,169	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
☐ Number of Clients enrolled in Group Services	1,885	2,353	2,353	2,353	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
☐ Number of Hours of Individual level Service	28,033	41,190	41,190	41,190	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
☐ Number of clients on parole placed in employment	148	246	246	246	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
☐ Number of SEM outreach contacts	118	450	450	450	Best quantifiable measures for department' collective work.	X	X		Data collected every 6 months/ excel spreadsheet
☐ Number of DV families contacted for advocacy services	4,664	2,500	2,500	2,500	Best quantifiable measures for department' collective work.	X	X		Data collected every 6 months/ excel spreadsheet
☐ Number of K-8 students at schools implementing VP curriculum	15,913	15,625	15,625	15,625	Best quantifiable measures for department' collective work.	X	X		Data collected every 6 months/ excel spreadsheet
☐ Number of grants given to others for direct services	35	39	34	34	Best quantifiable measures for department' collective work.	X			Data collected every 6 months/ excel spreadsheet
☐ Total sum of dollars distributed through grants	$7,705,181	$8,186,191	$5,772,123	$5,772,123	Best quantifiable measures for department' collective work.	X			Data collected every 6 months/ excel spreadsheet

SC22 -- Fostering Safe and Healthy Communities

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
☐ Number of emergency bed nights provided annually	65,031	37,500	37,500	37,500	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
☐ Number of individuals to receive shelter bednights	N/A	830	830	830	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

78 -- Department of Human Services

SC22 – Fostering Safe and Healthy Communities

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Internal	Council	Public	Data Collection / Source:
▣ Number of HIV/AIDS bedroom units provided	227	249	249	249	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
▣ Number of supportive/transitional housing bedrooms provided	138.	138	138	138	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
▣ PATH Shelter and Services that led to access/maintenance of Permanent Housing or Transitional Housing	N/A	398	448	448	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
▣ Number of persons to receive Housing Related Services (Housing Resources that lead to permanent housing outcomes & services that help obtain and maintain permanent housing.)	N/A	42	50	50	Best quantifiable measures for department' collective work.	X	X		Data collected every 6 months/ excel spreadsheet
▣ Number of persons to receive Homeless Prevention (services or financial assistance).	N/A	123	123	123	Best quantifiable measures for department' collective work.	X	X		Data collected every 6 months/ excel spreadsheet
▣ Housing units increased (Rapid Re-housing expansion of appropriate housing opportunities as a direct exti from homelessness, reducing length of homelessness).	N/A	20	40	40	Best quantifiable measures for department' collective work.	X	X		Data collected every 6 months/ excel spreadsheet
▣ Number of Brown Bag Groceries delivered	N/A	21,000	31,500	31,500	Best quantifiable measures for department' collective work.	X			Data collected every 6 months/ excel spreadsheet

YS04 -- Oakland Fund for Children and Youth

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Internal	Council	Public	Data Collection / Source:
▣ Hours of service provided to children and youth	3,346,992	3,500,000	3,500,000	3,500,000	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
▣ Number of unduplicated childern and youth served	27,740	15,000	15,000	15,000	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

78 -- Department of Human Services

YS04 -- Oakland Fund for Children and Youth

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
Percent of children/youth rating OFCY services satisfactory or better.	85	80	80	80	Best quantifiable measures for department' collective work.	X	X		Data collected every 6 months/ excel spreadsheet
Percent of parents rating OFCY services satisfactory or better.	74	60	60	60	Best quantifiable measures for department' collective work.	X	X		Data collected every 6 months/ excel spreadsheet
Number of grants given to others for direct services	105	100	100	100	Best quantifiable measures for department' collective work.	X			Data collected every 6 months/ excel spreadsheet
Total sum of dollars distributed through grants	$12,010,503	$10,500,000	$10,500,000	$10,500,000	Best quantifiable measures for department' collective work.	X			Data collected every 6 months/ excel spreadsheet

YS13 -- Strengthening Children, Youth & Their Families

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
Percentage of 4-year-old children showing an interest in books, songs, rhymes, stories, writing and other literacy activities. (DRDP-R Measure 29, Interest in Literacy)	N/A	90%	90%	90%	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
Number of Summer Food Service Program (SFSP) meals delivered	86,719	90,000	90,000	90,000	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet

YS14 -- Empowering Seniors and People with Disabilities

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
Nubmer of members in Multipurpose Senior Centers	2,633	2,700	2,700	2,700	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
Number of one-way subsidezed trips provided annually	54,000	54,000	54,000	54,000	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
Number of unduplicated clients served through case management	813	689	615	415	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
Number of low-income Oakland citizens age 55 years and older served (enrollees -ASSETS)	207	224	224	224	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

78 -- Department of Human Services

YS14 -- Empowering Seniors and People with Disabilities

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Percentage of program participants rating services received as good or better	85%	85%	85%	85%	Best quantifiable measures for department' collective work.	X	X		Data collected every 6 months/ excel spreadsheet
■ Percentage of programs authorized enrolled level transitioned into employment	38	30	30	30	Best quantifiable measures for department' collective work.	X	X	X	Data collected every 6 months/ excel spreadsheet
■ Percent of people who retain employment after 6 months	N/A	75%	75%	75%	Best quantifiable measures for department' collective work.	X	X		Data collected every 6 months/ excel spreadsheet

88 -- Community and Economic Development Agency

CE01 -- Public Art

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Percentage of new public art projects awarded to Oakland-based artists	67%	51%	51%	51%	Public Art Program Policy is to award a majority of public art commissions to Oakland-based artists.	X	X		Internal database/spreadsheet
■ Number of public art web guides completed	N/A	N/A	1	N/A	Special projecs to improve public access/awareness of public art citywide	X			Internal database/spreadsheet
■ Number of Measure DD public art projects completed	N/A	N/A	3	2	Large, complex public art projects as part of voter-approved Measure DD	X			Internal database/spreadsheet
■ Number of public artists' training programs developed	N/A	N/A	1	1	Special program to prepare artists for public art program/commissions	X			Internal database/spreadsheet

CE02 -- Cultural Funding

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Percentage of eligible applications receiving awards	53%	60%	50%	50%		X	X		Internal database/spreadsheet

IN05 -- Engineering Planning and Design

* Report: Internal = Internal Tracking; Council = Report to Council; Public = (Public) Community "Report Card."

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

88 -- Community and Economic Development Agency

IN05 -- Engineering Planning and Design

▨ Engineering cost as a percentage of total construction cost below average benchmarked costs for major CA cities	15%	18%	18%	18%	Indicator of cost effectiveness of engineering services.	X	X	X	Internal project management database - Project Tracking Application (PTA).
▨ Projects completed within schedule	80%	80%	80%	80%	Indicator of timeliness of project delivery.	X			Project Tracking Application (PTA).
▨ Percentage of design-related costs (Type C) change orders for new construction	0.7%	3%	3%	3%	Indicator of staff effectiveness and cost efficiency.	X	X		Project Tracking Application (PTA).
▨ Clients rating services satisfactory or better	N/A	80%	80%	80%	Indicator of internal customer service.	X			Project Tracking Application (PTA).

IN06 -- Project Delivery

▪ Construction management cost as percentage of total construction cost	7%	10%	10%	10%	Indicator of cost effectiveness of construction management.	X	X		Project Tracking Application (PTA).
▪ Project management cost as percentage of total construction cost	7%	7%	7%	7%	Indicator of cost effectiveness of project management.	X			Project Tracking Application (PTA).
▪ Percentage of clients rating services satisfactory or better	N/A	80%	80%	80%	Indicator of customer service.	X			

IP49 -- CEDA Director's Office

▨ Agency-wide Customer Satisfaction Rating	N/A	N/A	85%	85%	Indicator of overall customer service provided by Agency.	X	X		Compilation of various divisional customer satisfaction surveys.

NB32 -- Home Ownership and Rehabilitation

▪ Number of down payment assistance loans to first-time homebuyers	59	50	50	50	Indicator of services provided to first time homebuyers.	X	X	X	First-time homebuyers database system
▪ Number of households provided financial assistance for home repair costs ranging from $500 to $75,000	234	240	245	250	Indicator of service and performance in preserving decent, safe and accessible, affordable housing.	X			Residential Lending database system

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	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

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NB32 -- Home Ownership and Rehabilitation

■ Number of households provided financial and technical assistance for the acquisition and rehabilitation of foreclosed properties located in areas of high concentration	N/A	50	50	50	Indicator of service output and program performance.	X	X		Residential Lending database system

NB33 -- Transportation and Pedestrian Safety

▨ Traffic signal design cost as a percentage of total construction cost below average benchmarked costs for major CA cities	16%	18%	18%	18%	Indicator of cost effectiveness of traffic signal design.	X	X		Project Tracking Application (PTA)
▨ Percentage of traffic safety requests responded to with staff contact information and estimated schedule for resolution, within three business days	N/A	90%	90%	90%	Indicator of staff efficiency and customer service.	X			Project Tracking Application (PTA)

NB34 -- Watershed and Waterways

■ Percent of illicit discharge cases resolved each year	99%	90%	95%	95%	Indicator of staff efficiency and program effectiveness.	X			Project Tracking Application (PTA).

PS30 -- Engineering & Architectural Plan Approval

▨ Percentage of Permit Center customers served within 30 minutes	70%	80%	80%	80%	Indicator of staff efficiency and effects of staff vacancies/reductions.	X			Permit Tracking System (PTS) and Case files
▨ Number of Permit Center customers served annually	53,491	48,000	48,000	48,000	Indicator of development vitality and staff workload	X			Permit Tracking System (PTS) and Case files
▨ Average plan check response time (working days) for commercial projects	20	21	21	21	Indicator of staff efficiency and effects of staff vacancies/reductions.	X			Permit Tracking System (PTS) and Case files
▨ Average plan check response time (working days) for residential projects	18	14	14	14	Indicator of staff efficiency and effects of staff vacancies/reductions.	X			Permit Tracking System (PTS) and Case files

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PS30 – Engineering & Architectural Plan Approval

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Number of permits processed annually	16,284	15,000	15,000	15,000	Indicator of development vitality and staff workload.	X	X	X	Permit Tracking System (PTS) and Case files

PS31 – Development Permit Inspections

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Number of customers served annually by the call center, front desk and other administrative staff	31,006	28,000	28,000	28,000	Indicator of development vitality and administrative/support staff workload.	X			Permit Tracking System (PTS) and Case files
■ Number of permit inspections performed annually	41,116	35,000	35,000	35,000	Indicator of development vitality and staff workload.	X			Permit Tracking System (PTS) and Case files
■ Number of code enforcement inspections performed annually	32,814	35,000	35,000	35,000	Indicator of neighborhood vitality and staff workload.	X	X		Permit Tracking System (PTS) and Case files
■ Number of blight complaints received	N/A	N/A	6,000	6,000	Indicator of neighborhoods' enforcement emphasis and staff workload.	X	X		Permit Tracking System (PTS) and Case files
■ Number of habitability complaints received	N/A	N/A	3,000	3,000	Indicator of neighborhoods' enforcement emphasis and staff workload.	X	X		Permit Tracking System (PTS) and Case files
■ Number of code enforcement cases resolved annually	6,945	6,000	6,000	6,000	Indicator of neighborhoods' enforcement emphasis and staff workload.	X	X	X	Permit Tracking System (PTS) and Case files
■ Average number of permit inspections performed annually per assigned staff	2,284	2,000	2,000	2,000	Indicator of staff efficiency and effects of staff vacancies/reductions.	X			Permit Tracking System (PTS) and Case files
■ Average number of code enforcement inspections performed annually per assigned staff	2,734	1,600	1,600	1,600	Indicator of staff efficiency and effects of staff vacancies/reductions.	X			Permit Tracking System (PTS) and Case files

PS32 -- Real Estate

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	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Internal	Council	Public	Data Collection / Source:
						Report*			

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PS32 -- Real Estate

■ Value of actual rent collected annually (in millions)	$1.31	$0.68	$0.90	$0.95	Rental revenue supports City operations.	X			Internal database/spreadsheet.
■ Number of surplus parcels sold annually	2	3	4	4	Land sale revenue critical to the City and reduces liability.	X			Internal database/spreadsheet.

SC02 -- Marketing and Special Events

■ Number of large-scale marketing campaigns created	1	1	2	1		X			Internal database/spreadsheet
■ Number of major marketing tools created/produced	16	15	25	10		X	X		Internal database/spreadsheet
■ Number of events produced, hosted, supported.	60	60	60	60		X			Internal database/spreadsheet
■ Number of graphic design projects produced	100	100	100	100		X			Internal database/spreadsheet
■ Number of major film productions coordinated for revenue generation	2	2	2	2		X			Internal database/spreadsheet
■ Number of film industry trade shows, events at which Oakland is marketed.	3	3	5	5		X			Internal database/spreadsheet

SC03 -- Workforce Development

■ Number of Enterprise Zone tax credit vouchers processed	3,626	3,500	3,500	3,500	Indicator of program effectiveness and staff efficiency; target reflects more restrictive State requirements and high unemployment.	X	X		Saleforce database, Enterprise Zone Program database, Internal Division database & Division surveys
■ Adult Employment Rates related to Workforce Investment Board (WIB) activities	81%	77%	77%	77%	Outcome measure of program performance.	X			

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88 -- Community and Economic Development Agency

SC03 -- Workforce Development

■ Youth Employment Rates related to WIB activities	74%	74%	74%	74%	Outcome measure of program performance.	X			

SC04 -- Commercial Lending

■ Number of commercial loans approved	20	25	25	25	Loan activity has gradually increased over the current year.	X			
■ Total dollar volume of all loans approved (in millions)	$0.80	$2.00	$2.00	$2.00	Loan activity has gradually increased over the current year.	X			
■ Total project investment dollars leveraged by City loans (in millions)	$1.30	$6.70	$2.50	$2.50	Loan activity has gradually increased over the current year.	X	X	X	
■ Number of jobs to be created as a result of lending activity	35	25	25	30	Loan activity has gradually increased over the current year.	X			

SC05 -- Broadway /MacArthur/San Pablo

■ Number of Façade Improvement projects completed	8	8	8	8	Indicator of program outcome and effectiveness.	X			Internal database/spreadsheet.
■ Number of Tenant Improvement projects completed	2	2	2	2	Indicator of program outcome and effectiveness.	X			Internal database/spreadsheet.

SC06 -- West Oakland Redevelopment

■ Number of Façade Improvement projects completed	5	4	4	4	Indicator of program outcome and effectiveness.	X			Internal database/spreadsheet.
■ Number of Tenant Improvement projects completed	0	1	1	1	Indicator of program outcome and effectiveness.	X			Internal database/spreadsheet.

SC10 -- Development Review/Zoning

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	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

88 -- Community and Economic Development Agency

SC10 -- Development Review/Zoning

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Percentage of Small Project Design Review cases processed within 30 days	N/A	N/A	80%	80%	Indicator of staff efficiency.	X			Based on completed customer service surveys
■ Average monthly number of cases per assigned staff	N/A	N/A	15	15	Indicator of staff workload.	X			Permit Tracking System (PTS) and Case files
■ Percentage of Regular Design Review cases processed within 60 days from determination of completeness consistent with Permit Streamlining Act	N/A	N/A	80%	80%	Indicator of staff efficiency and workload.	X			Permit Tracking System (PTS) and Case files

SC11 -- Business Creation, Attraction, Retention, & Expa

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Percentage of existing businesses assisted that chose to expand or continue operations in Oakland	87%	85%	90%	90%	Outcome measurement of program performance.	X	X	X	Salesforce database, Enterprise Zone Program database, Internal Division database & Division surveys
■ Number of new to Oakland businesses that located to Oakland	9	8	7	10	Outcome measurement of program performance.	X	X		Salesforce database, Enterprise Zone Program database, Internal Division database & Division surveys
■ Percentage of jobs retained in Oakland	84%	85%	85%	85%	Outcome measurement of program performance.	X			Salesforce database, Enterprise Zone Program database, Internal Division database & Division surveys
■ Percentage of leads from the Business Assistance Center (BAC) that resulted into business opportunities	N/A	N/A	15%	20%	Outcome measurement of program performance.	X			Salesforce database
■ Number of businesses coming to the BAC for direct assistance and problem solving	N/A	N/A	500	600	Outcome measurement of program performance.	X	X	X	Salesforce database

SC12 -- Coliseum

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	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report* Internal	Council	Public	Data Collection / Source:

88 -- Community and Economic Development Agency

SC12 -- Coliseum

■ Complete streetscape improvement projects	2	1	1	1	Indicator of program outcome.	X			Internal database/spreadsheet.
■ Expend Façade & Tenant Improvement matching grants	$40,000	$300,000	$350,000	$350,000	Indicator of program effectiveness.	X			Internal database/spreadsheet.
■ Acquire properties for development	N/A	N/A	3	3	Indicator of program outcome; property acquisition essential to redevelopment.	X			Internal database/spreadsheet.
■ Proactive code enforcement sessions conducted with Building Services (Tough on Blight)	1	2	2	2	Indicator of staff proactive code enforcement efforts.	X	X		Internal database/spreadsheet.
■ Implement housing development projects	N/A	N/A	1	2	Indicator of program outcome.	X			Internal database/spreadsheet.

SC13 -- Downtown Development

■ Number of Façade Improvement projects completed	27	30	30	25	Indicator of program outcome and effectiveness.	X			Internal database/spreadsheet.
■ Number of Tenant Improvement projects completed	16	20	20	15	Indicator of program outcome and effectiveness.	X			Internal database/spreadsheet.

SC14 -- Housing Development

■ Number of affordable housing units developed as a result of providing financial assistance to qualified developers	210	200	200	200	Measures the services provided by the Housing Development Services unit to preserve decent, safe and affordable housing; also reported in annual report to Council.	X	X		Housing Development database system

SC15 -- Residential Rent Adjustment

■ Average number of days from petition filing to initial decision	71	75	75	75	Indicator of program effectiveness and operation.	X	X		Rent Adjustment database system.

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	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification for reporting Performance Measure:	Report*			Data Collection / Source:
						Internal	Council	Public	

88 -- Community and Economic Development Agency

SC15 -- Residential Rent Adjustment

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Number of public contact complaints received	1	10	10	10	Indicator of customer service to public.	X			Rent Adjustment database system.
■ Average number of days from appeal filing to Board decision	210	200	200	200	Indicator of program effectiveness and operation.	X			Rent Adjustment database system.

SC18 -- Central City East

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Number of Façade Improvement projects completed	N/A	7	7	7	Indicator of program outcome and effectiveness.	X			Internal database/spreadsheet.
■ Number of Tenant Improvement projects completed	N/A	2	2	2	Indicator of program outcome and effectiveness.	X			Internal database/spreadsheet.
■ Complete construction of streetscape projects	N/A	0	2	2	Indicator of program outcome.	X			Internal database/spreadsheet.
■ Complete purchase of properties	N/A	7	2	3	Indicator program outcome; property acquisition essential to redevelopment.	X			Internal database/spreadsheet.

YS11 -- Community Development (CDBG)

	FY 2007-08 Actuals	FY 2007-08 Target	FY 2009-10 Target	FY 2010-11 Target	Justification	Internal	Council	Public	Data Collection / Source
■ Number of City Council approved contracts developed and implemented for Youth, Seniors, Housing and Economic Development	50	50	50	50	Measures the performance of services delivered by the CDBG Unit.	X			CDBG contract tracking system

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