

CITY OF OAKLAND
COUNCIL AGENDA REPORT

2004 NOV 10 PM 5: 24

TO: Office of the City Administrator
ATTN: Deborah Edgerly, City Administrator
FROM: Budget Office
DATE: November 16, 2004

SUBJECT: Supplemental Report Responding to Questions from City Council on the FY 2003-04 Performance Results Report

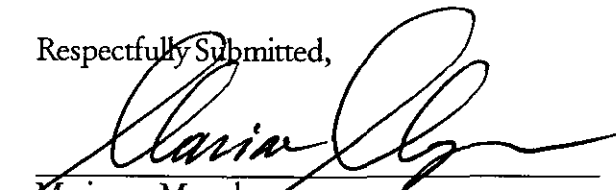
This supplemental report transmits a compilation of questions posed by the Finance and Management Committee, and formal responses given by staff regarding the FY 2003-04 Performance Results report.

On October 12, 2004, staff presented the FY 2003-04 Performance Results report to the Finance and Management Committee. The committee members asked a number of questions at the meeting, and separately questions were also submitted by Councilmember Brunner prior to the meeting. Given the general interest of the committee to get further explanatory information, and anticipating similar inquiries from other councilmembers, the Finance Committee requested the Budget Office record questions asked by the Finance Committee members (both prior and at the meeting), collect questions from all other councilmembers, and provide written responses in a supplemental report prior to the November 16 City Council meeting.

Per the Committee's request, questions from the councilmembers were collected, and were then organized into three categories: (1) specific performance results questions for staff; (2) policy/program related questions for Council and/or staff to consider, such as changing the language of particular citywide goals and objectives; and (3) suggestions directed to staff for presentation of future performance results reports. The comments and questions directly relevant to the FY 2003-04 performance results are included herein (see Attachment A).

To the extent possible, committee questions and their appropriate answers are organized numerically by the corresponding page number of the performance results report. Questions of a general nature are included at the end of the report.

Respectfully Submitted,



Marianna Marysheva
Budget Director

Attachments:

- A - Responses to Councilmembers' Questions on the FY 2003-04 Performance Results Report
- B - FY 2003-04 Performance Reporting: Internal (Non-selected) Performance Measures

Item # : _____
City Council
November 16, 2004

FORWARDED TO THE CITY COUNCIL

Charles L. Thompson
OFFICE OF THE CITY ADMINISTRATOR

ATTACHMENT A

RESPONSES TO COUNCILMEMBERS' QUESTIONS

PERFORMANCE RESULTS REPORT FY 2003-04

RESPONSES TO CITY COUNCIL QUESTIONS ON FY 2003-04 PERFORMANCE RESULTS

QUESTION: *[Councilmember Brunner]*

Are all of the Selected Performance Measures included in this report?

RESPONSE: Yes.

QUESTION: *[Councilmember Brunner]*

Page 1 of [staff] report: Is there a way to see, or at least get a list of, the Internal Performance Measures?

RESPONSE: Yes. This report is attached (see Attachment B).

QUESTION: *[Councilmember Brunner]*

Page 3 of measures: Use of Force: What's the explanation for them *increasing* by 24% when they were supposed to decrease by 25%? Perhaps outreach has resulted in more complaints, but this is significant under any circumstances.

RESPONSE: *The response below has been provided by the Oakland Police Department (OPD).*

The 24% increase equates to an increase of 28 actual complaints. The increase is mainly due to: (1) the rise in Citizens Police Review Board complaints forwarded to Police; (2) a new procedure created as a result of the Riders Settlement to investigate notifications forwarded from the Public Defender's Office—these notifications are counted as complaints; and (3) the Carijama Festival generated 12 force complaints.

QUESTION: *[Councilmember Brunner]*

Page 4 of [staff] report: NB32 [Home ownership and Rehabilitation target]: Why did we adjust this [target] down when we really weren't so far off? I understand it in the case of, say, the average cost per worker for workers' compensation, but it's unclear here that the problem was the target, as much as the performance. Does it make sense to implement a policy that says, [for example], if you're within 20% of the target, it's not adjusted down?

RESPONSE: *The response below has been provided by the Community and Economic Development Agency (CEDA).*

The purpose of requesting an adjustment down on this measure was to make the target more reflective of a reasonable best-case outcome under the current process. Specifically, the target was to fund 100% of all First Time Home Buyer (FTHB) loan program applications received. Funding is measured by recording the grant deed, which results in the transfer of the property from the seller to the buyer.

The target was revised down due to the following reasons:

- a. A review of the past 3 years of performance indicated that while staff was often able to come very close to this goal, *there was no margin allowed* for the 3 to 8% of applications

received that are withdrawn after processing and approval, due to circumstantial changes by the buyer or seller, or for those applications that “overlap” from fiscal year to fiscal year.

- b. Another important issue that affects this goal is the date of receipt of a loan application. For example: if a loan application is received on June 28th 2004, because the fiscal year ends on June 30th, that application will be counted as “received”, during that fiscal year. However, because the escrow will not close until July 2004 the application will be considered “completed” in FY 04-05. Historically 4 to 8 applications generally fall into this “overlapping” category each year.

Based on these variables that are not within the control of staff, a target of 100% of all applications received resulting in a completed transaction may not be possible. A target more reflective of the process would be 90% instead of 100%. In past years the target was 90%; after two consecutive years of meeting or exceeding this expectation, it was changed to 100%, without taking all variables into consideration. Staff made the request to lower the target, after a more thorough investigation and review of all variables affecting the actual ability to meet it.

QUESTION: [Councilmember Brunner]

Page 4 of report: NB03 and NB04: How did you decide on 5% increase as the target?

RESPONSE: *The response below has been provided by the Office of Parks & Recreation (OPR).*

First of all, we wanted to be sure and set a goal that we felt was attainable given our current resources. We believe that support for new girls' programs and the addition of the Radical Roving Recreation program will enable us to meet the 5% requirement without causing us to run a budget deficit. Of course, if more funding were made available for youth sports and aquatics, we would aim for a greater increase overall.

QUESTION: [Councilmember Brunner]

Page 4 of report: IP08, Workers Comp: How were we so off here? If the measure fluctuates so much from year-to-year, perhaps it's not that great of a measure?

RESPONSE: *The response below has been provided by the Risk Management Office.*

The FY 2003-04 target was set through a different method of calculation than what had been used previously, and what is reported as FY 2003-04 actual. Staff recommends to revert to the prior method of calculation, which would lead to a revised target of \$12,500 for FY 2004-05. Please see page 9 of this report for a more detailed discussion of this topic.

QUESTION: [Councilmember Brunner]

Page 5 of report: IP36, Revenue Collections, 3-5: What happened here? How are we so far below target while also adjusting the targets themselves so drastically? Is this AB63 related at all?

RESPONSE: *The response below has been provided by the Finance & Management Agency (FMA).*

Measure 3: Existing Target = 90%; Actual Result = 68%; Proposed New Target = 50%. The measure as it currently reads "**Percent of non-compliant businesses identified through data sources**" should read "**Percent of new accounts identified through non-compliance efforts**". Higher than expected results were due to the AB63 Project. The results measure the percent of new accounts identified through non-compliance efforts as per the modified performance measure ("Percent of new accounts identified through non-compliance efforts"). The existing target of 90% is for the measure as it read before the requested change ("Percent of non-compliant businesses identified through data sources") and was not reported by staff.

Measure 4: Existing Target = 50%; Actual Result = 6.34%; Proposed New Target = 7.5%. The measure as it currently reads "**Percent of registered non-compliant business identified through data sources**" is not measurable, as registered businesses are not identified through data sources. It should read "**Percent of revenue generated from delinquent registered businesses,**" which is what this measure represents. This measure is not associated with AB63.

Measure 5: Existing Target = 10%; Actual Result = 4%; Proposed New Target = 5%. This measure compares total revenue collected from non-compliant businesses to total business tax revenues. Staff recommends the target be modified to a more realistic 5%. The reason for the shortfall in **non-compliant revenue** for 03-04 is due to the interruption of the AB63 Project to allow Council to evaluate the application of the tax to the respondents.

QUESTION: [Councilmember Brunner]

Pages 5 and 11: preparation and investigation of crimes: Can you explain the difference between these two measures? Why is this difference significant?

RESPONSE: *The response below has been provided by the Police Department.*

These performance measures require change and consolidation for the upcoming FY 2005-07 budget. The information on pages 5 and 11 reflect an organizational structure that no longer exists. The data on page 5 is for Homicide only. The investigative data on page 11 is only part of that actual program description, and the investigative function is no longer in that program. Second, the difference between Homicide data and all other data is significant, partially because of policy and staffing. Only in Homicide, are 100% of all cases fully investigated. Eight-five percent to 95% of all Sexual Assaults, Child Abuse, and Domestic Violence are investigated. A lower percentage of Robbery cases are investigated and crimes against property are investigated at very low rates. New performance measures are being proposed for the FY 2005-07 budget by each of the Bureaus, as necessary.

QUESTION: [Councilmember Nadel]

Page 11: A measure should be added on the "percentage of cases pursued by the DA".

RESPONSE: *The response below has been provided by the Police Department.*

After discussion with Councilmember Nadel, the following performance measure should be added as an indicator of investigative performance: "**Percentage of cases rejected by the DA for insufficient evidence.**"

This measure, while not comprehensive, is more indicative of ineffective investigations. The factors that can cause these insufficient evidence rejections (policy, staffing, and workload) are directly influenced by Council policy and Department management. This measure is among several that are being proposed for the FY 2005-07 budget cycle. Examples include "search warrants obtained" or "arrest warrants obtained", which may provide a good picture of work performed in relation to offenses in select crime categories.

QUESTION: [Councilmember Wan]

Page 11: A measure should be added to a Police program to reflect the level of satisfaction provided through customer feedback, so that "people feel that their problems are taken care of".

RESPONSE: *The response below has been provided by the Police Department.*

Some design/development efforts are being initiated to measure levels of customer response to services rendered.

In regard to traffic operations specifically, we do not currently measure customer satisfaction or have a feedback program. However, we are working on a project that would survey Oakland residents on this matter.

QUESTION: [Councilmember Brunner]

Page 13, Vice and Narcotics: Was Beat Feet the only source of these arrests originally?

RESPONSE: *The response below has been provided by the Police Department.*

Beat Feet is not the only source of arrests for this program. However, Beat Feet did contribute significantly. We ran approximately 12-15 Beat Feet operations per year. Each operation generated about 15-20 arrests.

QUESTION: [Councilmember Brunner]

Page 21: Permit Services: Despite the fact that the number of customers was 9% below what was expected, we still couldn't meet the target for serving them within 15 minutes. What happened here? The report says that more people may have faxed, phoned or emailed their requests in-is this something we measure?

RESPONSE: *The response below has been provided by the Community and Economic Development Agency (CEDA).*

- a. Currently we do not have a means to measure the number of inquiries that come in by fax or email; we do log the calls at the call center.
- b. The average wait time at the counter did increase and the total number of customers served decreased. However, the average number of customers served per staff person increased due to 1 permit technician position being cut in the FY 2003-04 Adopted Budget and one engineering technician position being transferred to plan checks. Clerical staff replaced the permit technician positions and although they are able to give general information and direct customers to the most appropriate station, they are not able to answer technical questions. In such cases, the customer must wait for a plan check engineer, thus further increasing waiting time.

QUESTION: [Councilmember Brunner]

Page 31: 911 response: good numbers here, but if I calculate correctly, 7% of 911 calls take longer than 5 minutes to dispatch. That seems pretty high to me, assuming all 911 calls are properly placed (life threatening, etc). Please explain.

RESPONSE: *The response below has been provided by the Police Department.*

For clarification purposes, there is a difference between 911 and priority 'A' calls. Not all 911 calls are priority 'A' calls. After a call is received, it is assigned a priority by the dispatcher answering the call depending on the information given. In response to the question, delays in responding may occur for the following reasons: (1) we can only dispatch officers to priority 'A' calls only when there are available units/officers to dispatch; (2) some priority 'A' calls are non life-threatening but are coded 'A' because of department policies developed to comply with State law; and (3) requests for technician services to previously received priority 'A' calls go back to the dispatch center as priority 'A' calls again, even though officers have already been dispatched to the scene.

QUESTION: [Councilmember Brunner]

Page 37: Please try to make sure future reports are oriented to have the measures and the notes on facing pages.

RESPONSE: The Budget Office will take your suggestion into consideration.

QUESTION: [Councilmember Nadel]

Page 41: Along with the measure related to resident attraction (Mayor's goal), we should have a measure to reflect our efforts to "prevent displacement of Oakland residents".

RESPONSE: *The response below has been provided by the Community and Economic Development Agency*

A new objective and tracking system could be set up to track all relocations as part of the performance measures as follows:

Objective: Measure the impact of City- and Agency-assisted projects by tracking the displacement of Low-Income Households.

Discussion: The performance measure would provide for reporting the displacement of low-income households from one part of Oakland to another and to outside of Oakland when such relocations occur as a result of City- or Agency- assisted projects. Redevelopment projects and housing division projects, due to their use of redevelopment money and/or federal funds, require a relocation plan when low-income households would be displaced. The relocation plan provides the demographics of the households being relocated and other data. Relocation assistance pursuant to the relocation plan also provides a means to track the results of relocation efforts on a project-by-project basis. A data system could be established that would contain information on all City- and Agency- assisted projects that result in relocation of low-income households, and whether the relocations occurred within or outside of Oakland.

QUESTION: [Councilmember Brunner]

Page 56, Rent Board: Is 1200 Lakeshore really the reason for missing these targets? We may have to switch to the backlog to help more people in a more timely way. The response to the public number is good.

RESPONSE: *The response below has been provided by the Community and Economic Development Agency (CEDA).*

During FY 2003, the HRRRB (Housing Residential Rent and Relocation Board) issued appeal decisions in 144 cases, up from 130 in FY 2002. Fifty-nine of the decisions were in cases from 1200 Lakeshore. The statistic is the time from filing the first appeal to the final decision in the case.

1200 Lakeshore is a unique case. The first petition from the building was filed twenty years ago by tenant Stephania Pemberton. She just filed another petition in 2004. A group of tenants in this building, that varies from 5 to 25, have contested every rent increase since 1998 and have appealed every decision regarding those increases. This year, some tenants have filed petitions although the landlord has not given a rent increase. The later Lakeshore cases could not be decided until the Decision in 1997 and 1998 cases, that was remanded by the Superior Court for additional hearing, could be decided. The earliest of the appeals decided are in cases filed in 1999.

Although the Rent Program processed all of the Lakeshore petitions as quickly as possible, the mere number of the cases occupied an unusual amount of staff and Board time. Many of the other appeals that were late in being decided had special problems like multiple serial appeals, contentious parties, multiple continuances, and especially contentious parties.

The performance statistic is misleading, because it shows the number of backlog cases out of the number new cases. Therefore, while staff is working to clear the backlog, the newer cases have longer turn around times on average. Although the average time from filing of the first appeal to decision has increased, the backlog of appeals has been reduced from over 120 cases at the beginning of the fiscal year to just 13 cases at present. Six are from 1200 Lakeshore. They are the last appeals from 1200 Lakeshore on petitions filed before 2004. Of the non-Lakeshore cases, the earliest pending appeals were filed in May 2004. Once the backlog is cleared the performance statistics will more accurately measure turn around time for new cases.

QUESTION: [Councilmember Wan]

Page 63, Police Services Agency, Traffic Operations: What are the areas of responsibility of the Traffic Operations division? From the report, we can discern traffic enforcement and abandoned auto unit. Is there more?

RESPONSE: *The response below has been provided by the Police Department.*

The primary function of the Traffic Operations Section is to improve Oakland's neighborhoods by responding to citizen complaints about traffic safety and blight.

The Section removes abandoned autos from public and private property, regulates the tow and taxi industries through the issuance of permits and inspections, and conducts specialized enforcement of regulations related to the commercial trucking industry. The

Section also removes vehicles with excessive parking fines and holds them until the fines are paid.

Investigators assigned to the Traffic Operations Section conduct follow-up investigation on major collisions. The Section also charges all traffic offenses with the Alameda County District Attorney's Office.

Currently, three (3) teams of officers conduct traffic enforcement from traffic complaints, requests from Police Service Area Commanders or on-viewed violations. They also conduct preliminary collision investigations.

The Special Events Unit coordinates the Department's response to parades, runs and festivals as well as events at the Coliseum.

QUESTION: [Councilmember Wan]

Page 63: Our office had previously been informed that there were only 7 sworn officers working in the traffic division. What are the activities of the other 51 FTE in this division? How many are sworn? How many FTE are in the abandoned auto unit? How many of the 58 FTE positions were vacant at the time of the report?

RESPONSE: The response below has been provided by the Police Department.

The total authorized FTE count in the "Traffic Division" (Traffic Operations Section) was, 62 rather than 58 during FY 2003-04. 45 of the authorized positions are sworn, and 17 are civilians. Vacancies in the Section at the end of FY 2003-04 totaled 10 sworn and one civilian.

The Section is comprised of the Traffic Enforcement Unit/School Safety, the Traffic Investigations Unit, the Special Events Unit and the Vehicle Enforcement Unit.

Twenty-four officers and three sergeants are authorized in the Traffic Enforcement Unit. Currently, there are eight vacancies (one sergeant and seven police officers). These are the motorcycle officers involved in traffic enforcement and preliminary accident investigation.

Five officers, one sergeant and four civilians are authorized in the Traffic Investigations Unit, which conducts follow-up investigations in major collisions. Currently, there is one officer vacancy and one civilian vacancy.

The Special Events Unit is staffed with one sergeant, one police officer and one civilian. There are no vacancies.

The Vehicle Enforcement Unit includes one sergeant, eight police officers and 12 civilians. Their duties include commercial enforcement, abandoned and scofflaw auto recovery, tow and taxi detail. One police officer and one civilian position are vacant. Specifically in the Abandoned Auto Detail, there is one sworn officer authorized along with three civilians.

QUESTION: [Councilmember Brunner]

Page 65: Does code compliance have any measures?

RESPONSE: The four measures for Livable Neighborhood Code Enforcement Services (NB31) are reflected on pages 65-66 of the report.

QUESTION: [Councilmember Brunner]

Page 87: Senior Centers: Is the number of members a better measure than the number of people who actually use the senior centers? What is a "member"?

RESPONSE: The response below has been provided by the Department of Human Services (DHS).

The number of Senior Center members does not accurately measure the number of seniors who use services, but it is the best way to quantify those who regularly participate in programs. The benefits of becoming a member include discounts on many of the programs and services, so it follows that most - but not all - of the people using the Centers are members.

Anyone over the age of 55 can become a "member" of one of the four Oakland-operated senior centers by paying a membership fee of \$12 per year. The fee is prorated and reduced by 1/12 each month.

The two City-supported Senior Centers - Fruitvale/San Antonio and Hong Lok - which are operated by the Unity Council and Family Bridges, Inc. respectively, do not charge membership fees.

QUESTION: [Councilmember Brunner]

Page 95: CDBG, Measure 3: This does not sync up with my understanding from a number of people I have talked with. I think the main element of this is the requirement "within 30 days of receiving all necessary documentation from a contractor." A concern I have is that I have heard that it is sometimes difficult to find out from staff what is "necessary" documentation, that occasionally contractors believe they have submitted everything and are later informed that they are missing something. I think perhaps a better measure may be the days from Council approval, but I also understand that that could pick up delays that are the contractor's fault. Any ideas?

RESPONSE: The response below has been provided by the Community and Economic Development Agency (CEDA).

The CDBG Programs unit has a meeting with representatives from City Agencies involved in the processing of CDBG contracts to discuss all required (old and new) documentation for a contractor to enter into a contract with the City. Once all the updated information and requirements have been discussed, a mandatory meeting with all CDBG funded contractors is held to go over the required documents (representatives from the City Agencies are invited to discuss requirements under their purview).

In the past two years, we have had problems with changes in the requirements once the contract process has already started. Requirements for information or completion of documents that were not originally needed were being requested by certain City Agencies in order to process the contract, which required the CDBG Program to go back to the contractor and request further information. This creates delays that are neither the

contractor's fault nor under control of staff whose performance is subject to this measure. To avoid delays, all contract documents used should be those in effect at the time of Council approval. This will avoid delays resulting from changes to contract attachments which occur after Council approval. Measuring the performance of staff processing CDBG contracts is best done for that part of the process under CDBG staff control. Therefore, staff recommends that measuring process time once all documents are received be retained as the performance measure.

QUESTION: [Councilmember Brunner]

Page 107, Workers Comp: The number of workers comp claims filed is down but the average cost per claim is up. Which of these, if any, is a useful statistic? Which one is more significant?

RESPONSE: *The response below has been provided by the Risk Management Office.*

Actually, cost per claim did not rise very much this year, if at all. Adjusted for inflation, this result is excellent and Risk has received calls from representatives from several cities who have heard of our success. Keep in mind that all cities and counties in California have experienced huge rises in costs over the past few years, yet the City of Oakland reports stable costs this year along with lowered claims numbers. This is rare, particularly in the public sector.

Cost per claim is made up mostly of indemnity payments (salary replacements) and medical costs. Salary replacements are made up of a combination of temporary disability payments (set by the state) and actual supplements paid by the City to equal salary pursuant to state law for police and fire under Labor Code Section 4850. State-mandated payments (temporary disability rates) have gone up by 35 - 50% for each of the past two years. Sworn salaries have also gone up pursuant to our Labor Agreements. Nevertheless, the City of Oakland paid \$7,513,482 for this last fiscal year for these payments, as compared with \$8,494,741 for the previous year. This tremendous **decrease** is unheard of in the industry and is probably the first time that these payments have ever dropped for the City. This is most likely attributable to our aggressive return-to-work program and third-party administrator claims management policies.

Medical costs, on the other hand, rose by approximately \$1.1 million. While this number is unpleasant, it is also less than inflation for medical, which was estimated to be between 15 - 18% in California. Medical costs were a huge focus of the Workers Compensation reform discussion in the legislature, as California employers currently have very little ability to control the medical care of injured workers and this factor has made Workers Compensation costs soar in this state. This is one of the key areas that the new reforms were supposed to address. We should see some relief in these numbers as a result of the reforms, some of which came into effect in the middle of this year, some of which will come into effect next year. None of the medical reforms were in place during the last fiscal year.

Other considerations: Another factor in this analysis is that the City of Oakland embarked on a new Workers Compensation Management Program in 2003. One of the facets of the program was to more carefully screen potential claims before they were filed. Now, when an injured worker merely has a first aid issue, they are given the option of simply filing a safety report rather than a full Workers Compensation Claim packet if the worker did not need continuing care. This new tool has lowered overall claims and relieved our need to budget

reserves for medical only claims. In the end, therefore, Risk expected to see lowered claims numbers, combined with a higher severity rate of the average claim.

Therefore, the number of claims dropped significantly and the cost per claim reflected the higher severity and medical inflation costs. Unfortunately, the current "target" number for cost per claim was not grounded in any accuracy. Moreover, the actual use of "cost per claim" is currently being discussed by public entities as a number/issue that is somewhat misleading as a benchmark. The City of Oakland, along with other public entities, is part of an effort led by CIPRA (California Institute for Public Risk Analysis), which is currently exploring more realistic and useful methods of benchmarking.

QUESTION: [Councilmember Brunner]

Page 157: Library Circulation: Is putting new materials into the system the only way to increase circulation? Wouldn't more library users produce an increase?

RESPONSE: *The response below has been provided by the Library.*

More library users will not always translate into circulation increases. More people could be using the library for internet access, programs, in-house reading, research, etc. Increased circulation is normally seen by purchase of best sellers, CDs, DVDs, popular and new materials.

Also, why are there fewer visitors? Didn't we have the same circumstances (low materials budget and fewer hours) the year before, when there was a 24% increase in users?

RESPONSE: *The response below has been provided by the Library.*

The circumstances of the two reporting years are not the same. The reduction in materials purchased started in late FY 02-03 (February 2003) and continued through the next fiscal year; however, the reduction in hours only occurred in FY 03-04 (July 2003). The combination of the continued reduction in materials purchased and reduced hours due to the mandatory business shutdown resulted in fewer visitors during FY 03-04.

Additionally, in FY 03-04, the City went to a programmatic budget and performance measure reporting method and consequently, the comparison between FY 02-03 and FY 03-04 is not an accurate comparison. In FY 02-03, the statistic of 24.86% increase was for the entire Library System while this reported statistic of -7.0% is only for the Main Library Services program (NB 16), not the entire system. The Branch Library Services (NB17) did not report visitor counts, as the Library Administration thought it more useful to report to Council on the services the branch libraries provided rather than the number of people overall who visit the branches.

We also discovered some problems with the original counting process for the FY 2002-03 system wide visitor statistics, and have corrected it for the next reporting cycle. The actual percentage change for the Main Library visitor count from FY 2002-03 to 2003-04 is -2.35%.

QUESTION: [Councilmember Nadel]**General: For FY 03-04 reporting: How have personnel and/or FTE changes (implemented in FY 03-04) impacted programs?**

RESPONSE: Impacts have been noted by many City departments, as summarized below (in alphabetical order by department name).

City Attorney's Office: There were three full-time filled attorney positions that were reduced from the litigation program as part of the 2003-05 Adopted Budget. However, two attorneys from another division had been transferred to fill the void, allowing us to maintain the performance measure outcomes at the same level from prior years despite the loss of the FTEs.

City Auditor: On February 7, 2003, the City Council eliminated one of our six auditors. At that time, we had two vacancies that, coupled with the action of the City Council, served to reduce the City Auditor's office to being only one-half operational. While this occurred in the 2002-03 fiscal year, the full impact is realized in the 2003-04 year and later.

As of result of the slow process under civil service, we have been operating at approximately three-sixths to four-sixths of our pre-February 7, 2003 productive capacity.

We have had to reduce our audit completion time on mandated audits and audits requested by council members. In addition, we have reduced our survey program.

Community and Economic Development Agency (CEDA): There were a number of impacts on various CEDA programs. The most severely impacted were the following:

Community Development Block Grant (CDBG) -- YS11

The CDBG Program lost 1.0 FTE due to budget cuts. This reduction in staff resulted in the inability to process contracts in a timely manner and to conduct monitoring and site visits.

Development Review/Zoning -- SC10

The loss of two planners adversely affected our ability to manage the caseload timely and provide timely customer service. The Department is presently undergoing a reorganization study in an effort to change business processes, workflow and case management to more effectively provide customer service in light of staff reductions. Recommendations should be completed by the end of November 2004.

Engineering and Architectural Plan Approval -- PS30

In FY 03-04, this program had a total of 13 FTE. Losses of one Civil Engineer and one Principal Civil Engineer combined with the loss of one on long-term medical leave, has significantly affected the capacity of the Engineering Services Division, from both a workflow standpoint and the level of experience and expertise required to review subdivision maps and public improvement plans.

Full Service Development Permit Services -- PS29

Three FTE were cut in FY 03-04 and three others were demoted. The loss of these positions and the increase in the complexity of permit applications (residential remodels and new residential/commercial projects) resulted in the wait time at the Permit Counter increasing as evidenced by only 47% of the customers served within 15 minutes rather than

target of 60%. Although the number of counter customers has decreased slightly, the number of customers per staff person has significantly increased.

Home Ownership and Rehabilitation -- NB32

Processing time for all Home Improvement program loans has been longer (from 30 to 60 days) due to the loss of 3 FTE.

Livable Neighborhood Code Enforcement Services -- NB31

Four employees were cut during the FY 2003-05 budget process and numerous others downgraded. Additionally, the loss of personnel through retirements has similarly affected the ability of both operations to resolve cases.

Major Projects -- SC08

The Major Projects Manager position has not been filled due to a lack of qualified candidates. In addition, a vacant Planner IV position has not been filled. This situation has resulted in an evaluation of how to manage the major projects workload in a different way. A reorganization effort is presently nearing completion. It is likely that strategic planning and major projects will be combined, along with the institution of a project implementation unit (with responsibility of monitoring conditions of approval and other requirements as projects are constructed.) In addition, a proposal to charge direct costs for managing major projects is under review, thereby providing a separate funding source to increase staffing levels.

Residential Rent Adjustment -- SC15

Personnel changes severely impacted the Rent Adjustment Program. Trained and experienced personnel were "bumped" by staff from other parts of the City and the Port. The Rent Program is highly technical. It takes about one year to be trained and to learn the nuances of the program.

Workforce Development -- SC03

Workforce Development lost two positions, 25% of its staffing, during the 2003-04 period. This affected performance measures in two ways. First, the job training and business services outcomes are generated by contracted service providers. The loss of staffing resources diminished the level at which City Workforce staff could monitor performance, suggest ways results could be improved, and hold contractors accountable. Second, one of the two lost positions focused on Enterprise Zone tax credit services; the loss of this position reduced the number of EZ tax credits the Workforce Unit was able to issue.

Cultural Arts & Marketing -- KTOP: KTOP services have been dramatically reduced due to staffing and O&M reductions. The FY 03-04 budget reduced KTOP services to covering legislative meetings only. KTOP production services to produce PSA's and other programming for City programs have been restricted to a fee for service basis, thereby eliminating production support unless funding can be identified by the requesting City official, agency, department or program.

Fire Services Agency: In 2003, City officials directed that fire station #2 located at 47 Clay Street be closed. Additionally, Fire staff was informed that the fire boat would be maintained and should be prepared to conduct pumping operation from the foot of Broadway in the event of a large scale incident where the City's water system was comprised.

The closure of station 2 required that personnel assigned there be assigned to other duties within the department. These personnel were absorbed by way of vacant positions within the department. Additionally, the closure of station 2 required that Fire expand the districts of surrounding engine companies, which increased response times to areas that were previously served by personnel from station #2.

In January 2003, the Fire Department was directed to reduce spending by approximately \$1.7 million due to the withholding of vehicle license fee revenue from the State. In an effort to comply with Council directives, Fire constructed a plan to flexibly deploy selected units in a manner that would cause minimum impact on response services and times.

Prior to flexible deployment implementations, the OFD consistently achieved a response rating within 7 minutes 95-96% of the time. After flexible deployment was implemented, our response times increased which resulted in a decrease in overall response compliance rate to the present 90-91% within 7 minutes.

Library: Staff layoffs in the Main Library Division mainly affected Technical Services in areas that deal with collections and materials purchased, cataloged, processed and put onto the shelf. The Branch Division, as well, was adversely impacted with all branch libraries open only 5 days per week.

Parks & Recreation: The positions that were cut in OPR for FY 03-04 were vacant. The loss of such "point of service delivery" programming positions directly impact the department's capacities to expand and generate new staff-directed programming in response to growing and more diverse community needs.

Police Services Agency:

Criminal Investigations – PS03

Investigative resources were diminished by budget and personnel cuts. For example, the 12 FTEs needed to reestablish the Narcotics Unit were cut. There has been a continual decrease in investigative staffing over the past 15 years. The staffing has been critically low for several years and is being further impacted by staff requirements for front-line public safety personnel in Patrol and Settlement Agreement mandates on the span of control.

In 2004, the investigative functions were reorganized into crime specific units to ensure that some levels of expertise could be developed in areas of Robbery, Sexual Assault, Felony Assault, Domestic Violence, and other violent crimes. The change primarily provided a development process for investigators who can eventually work homicides. This change required staffing reductions for property crimes (Burglary, Auto Theft, Identity Theft, and Petty Theft, etc.) to attempt to reach minimal staffing for violent crime investigations. It is also consistent with the department-wide focus on violence as our #1 priority.

Communications – PS08

The Communications Division currently has 13 vacant Police Communications Dispatcher positions. These vacancies have required the Communications Division to expend overtime funds to properly staff the complaint operator and dispatcher functions in order to meet the specified performance measure goals. While the FY 03-04 targets were met, the Communications Division was unable to improve its performance because of a reduction in the overall number of police officers.

Additionally, the budgetary elimination of cellular telephones in the Beat Patrol cars has resulted in a steady increase in calls that would have otherwise been directed to these alternative communications resources. With the beat officers no longer responding to cellular phone calls, the public must now pass all urgent information and routine messages to their respective beat officers by way of the Communications Division.

Records Division – PS07

The budget constraints which forced layoffs have severely impacted our ability to deliver services to all of our internal customers, other Law Enforcement Agencies, and the community at large. The following tasks have been either curtailed, cancelled, or are in a backlog status: report data entry; law enforcement requests; public records requests; 290 Sexual Offender Registrations; subpoena duces tecum; in custody packages (cancelled--investigators prepare their own packages); citation bookings; towed vehicle releases; training on LRMS (Records Management System); temporary restraining orders; cashier function (cancelled—police records specialists must perform their own cashier tasks.)

Patrol – PS11, PS34 and PS35

One Captain, 8 sergeants positions and 24 officer positions were removed/frozen. This reduced the number of follow-up investigators in the Bureau of Investigations as well as the number of officers in patrol and traffic enforcement in BFO. Overtime has increased to attempt to cover beats on a daily basis. Additionally, the layoff of two Police Service Technician II's has dramatically slowed our ability to remove abandoned autos from public and private property. We are prioritizing abandoned autos to those left on the street that are considered hazards or junked.

Public Works Agency: PWA's budget was reduced by \$5.9 million (and net 69.75 FTE) in FY 2003-04. The reductions had most significant impact on the following programs:

Facilities Management and Maintenance

Custodial services were reduced. Custodial staff discontinued emptying of trash and recycling receptacles located within offices. City employees are now responsible for individually generated trash/recyclables.

Fleet Management and Maintenance

Scheduled maintenance on all city fleet and equipment has been delayed as staff resources are allocated to repair emergency (police and fire) vehicles as a priority.

QUESTION: [Councilmember Brunner]

General: Specifically, how will the information presented in the Annual Performance Report be utilized?

RESPONSE: *The City Administrator has discussed the key aspects of performance (both positive and negative) with the Agency Directors / Department Heads. The Budget Office will be referring often to the FY 2003-04 performance results during FY 2005-07 budget development, to assist with the analysis of departmental budget requests. City departments have also noted the following utilization of the reported performance results (in alphabetical order by department name).*

City Attorney's Office: The performance results are generally used to determine trends in city liability exposure and to take steps to remedy that exposure. The outcomes are also

used to assist the City Attorney's Office with the long-term cost-containment strategy of litigation.

Community and Economic Development Agency: CEDA utilizes the results by programs as follows:

Business Creation, Attraction, Retention & Expansion Services (B-CARES) -- SC11

In areas where performance is below goal, managers will examine ways to redirect resources or systems to improve performance.

Commercial Lending -- SC04

The information presented will be used to track the number of loans made and overall dollar amount of those loans. These measures will help determine the effectiveness of the outside contractor under its new expanded role.

Community Development Block Grant (CDBG) -- YS11

The information is used to improve the overall provision of services. For any areas that are deficient, management will attempt to identify potential changes to program rules, processes, or staffing responsibilities, which may help better meet goals.

Development Review/Zoning -- SC10

The statistics produced from the data gathered will help staff respond to Zoning counter requests for information and assistance at the Zoning counter, and evaluate areas where changes are needed in case management, staffing and business processes.

Downtown Development -- SC13

The performance information on the "10K Initiative" is customarily presented on a map indicating the location and number of units of the various projects, and the progress each project has made in the development process, i.e. "construction completed", "under construction", "in predevelopment", etc., during the period that is measured. These maps and the associated date are published on the Agency's website and distributed to all interested parties upon request. The information is also regularly disseminated at any conference at which CEDA staff is operating a stand promoting Oakland's downtown to real estate professionals. Progress toward goals drives staff initiatives to recruit residential developers and locate new sites for development.

Engineering and Architectural Plan Approval -- PS30

In areas where performance is below the target, specifically new single family dwellings, the manager of this program will continue to evaluate ways to redirect resources and streamline processes to improve performance.

Full Service Development Permit Services -- PS29

In areas where performance is below the target, specifically the customer wait time, the manager of this program will continue to evaluate ways to redirect resources and streamline processes to improve performance.

General Plan, Zoning Update, Strategic Analysis, Sustainable Development -- SC09

This information will be reviewed and programs will be modified to meet the time schedules approved for adoption of strategic planning efforts.

Housing Development -- SC14

The information is used to monitor the status of the program on an on-going basis to help prioritize work in a way that can best meet goals.

Livable Neighborhood Code Enforcement Services -- NB31

In areas where performance is below the target, specifically resolving commercial cases for problem properties and code enforcement, the Problem Properties Unit focuses on nuisance activities, which involve other City agencies to resolve and are inherently more complex.

Neighborhood Commercial Revitalization -- NB30

In areas where performance is below goal, managers will examine ways to redirect resources or systems to improve performance. If no additional ways of increasing performance can be found without adding staffing, then the performance standard may have to be lowered. In some instances performance standards are market driven and not staff-time driven. Such factors as interest rates and general levels of economic activity can influence commercial property owners' motivation to reinvest in building and businesses. In these cases program rules may need to be revised to provide additional incentives to counter economic conditions and meet established goals.

Real Estate Services -- PS32

In the event performance falls below our set goals, the unit manager will be able to address the issue(s) surrounding the deficiency and find new ways of improving performance.

Residential Rental Adjustment -- SC15

The information is used to monitor the status of the program on an on-going basis, in addition to being reported to the City Council. The ongoing monitoring is used to help prioritize work in a way that can best meet goals.

Workforce Development -- SC03

The performance measures included in the City's system are a small snapshot of a much more elaborate and thorough performance monitoring system maintained by Workforce Development staff. That larger system is used constantly to monitor performance, suggest changes, and hold contractors accountable. The performance measures will be used to direct staff to higher-priority work responsibilities and meeting goals to the extent that current staffing and job duties allow.

Fire Services Agency: The department's performance measures are designed to specifically measure each program's particular ability and performance surrounding the response to emergency incidents within specific timeframes. When response times are greater than the specific standard, we are then able to examine the contributing factor and construct applicable changes.

Library: The Library intends to use circulation statistics to monitor success of staff purchasing patterns; the turnover rate indicates how often each item in the collection is lent; thus, this measure is relevant to use of the collection.

The Library is also instituting efficiency measures related to how materials are purchased, cataloged, processed and shelved. Purchase of a new Integrated Library System in FY 04-05 will greatly assist with these processes. The change in percentage of new items

received, processed and available for circulation within 30 days will be indicative of the efficiency measures success.

Regarding visitor counts, as new materials are purchased with the additional funding provided through Measure Q, and targeted staff purchasing reflects what the community is seeking, the Library expects to see a higher number of visitors to its libraries.

Parks & Recreation: The performance measures will be utilized by centers' directors and program managers to evaluate the effectiveness of various programs the Office of Parks and Recreation has established for the diverse needs of the community.

Police: The information will be used to provide justifications for FY 05-07 budget requests and measure performance in the future.

Public Works: Performance measures are used to assist managers in evaluating their programs and providing useful information to other jurisdictions or the public upon request. For example, some performance measures were specifically developed to be consistent with measures used for nationwide and statewide benchmarking surveys (e.g., under the Engineering Planning and Design program, there are two measures that are used in surveys: engineering costs below the average benchmarked costs for California; and Minimize Type C (design-related) change orders for new construction).

QUESTION: [Councilmember Nadel]

General: Under the "Maintaining Oakland Physical Assets" goal, there should be a measure reflecting parks maintenance and cleanliness.

RESPONSE: *The response below has been provided by the Public Works Agency*

Public Works Agency concurs that there should be a measure under "Maintain Oakland Physical Assets" that measures maintenance and cleanliness of park grounds and buildings. Currently, the adopted budget document includes several performance measures under the Facilities Management and Maintenance program that attempt to measure average cost for custodial and maintenance services and response time. These measures were developed prior to the transfer of park maintenance to PWA.

Effective July 1, 2004, the park maintenance and tree services functions were transferred from the Office of Parks and Recreation to PWA. With this transfer and with a significant reorganization aimed at creating efficiencies within PWA, existing programs and performance measures are in need of review and realignment. PWA has spent the past few months gaining an understanding of the park maintenance service levels and will work on developing measures as part of the FY 2005-07 budget development process.

QUESTION: [Councilmember Nadel]

General: Under Goal 7, "foster collaboration..." objective (second objective), programs and/or performance measures should be included for NCPCs and commission appointments.

RESPONSE: *The responses below have been provided by City departments as appropriate.*

City Administrator's Office: A new Neighborhood Services Manager was hired in September within the City Administrator's Office and will begin to develop performance measures during the FY 05-07 Budget Development Process.

City Auditor: The City Auditor makes an appointment of a stand-in for him on the Business Tax Board of Review. This is a five-member hearing body that hears taxpayer appeals and considers decisions on the City Business License.

The suggested performance measure is that the City Auditor appointee support fair treatment of our taxpayers consistent with the business license ordinance.

Mayor's Office: A performance measure to track how long it takes to fill board and commission vacancies would not be meaningful. The Mayor may have a difficult time finding a qualified candidate to fill a vacancy on day one and would have to search until day 89; this measure would not take into account the quality of the appointee, nor the selection process employed by the Mayor. First and foremost, appointments to Boards and Commissions should capture qualified and dedicated Oakland citizens.

The Mayor is held to performance standards by citizens during election time. Simply measuring how long it takes to fill a vacancy does not reflect the quality of service provided by the Mayor's office. In addition, it should be noted that the City Clerk's office provides a detailed list of all boards and commissions, with the terms for each appointee, on a regular (monthly) basis to the Council and the public.

Police: Performance Measures are not currently linked to NCPCs. The proposal being set forth to establish Performance Measures requirements for this activity will be brought to the attention of the Community Policing Advisory Board and the Neighborhood Services Manager.

COMMENTS FOR CITY COUNCIL AND/OR STAFF'S FUTURE CONSIDERATION

[Councilmember Nadel]

Under the "Make Oakland a Safe City" goal, the objective "Improve the perception of safety" is weak. The word "perception" needs to be changed.

[Councilmember Nadel]

Under the goal "Make Oakland a Safe City," we should add another objective: "Improve the level of trust between OPD and the community".

[Councilmembers Brunner and De La Fuente]

Historical continuity must be established in order to provide year-to-year comparison information on the selected measures and programs.

ATTACHMENT B

INTERNAL (NON-SELECTED) PERFORMANCE RESULTS REPORT

**PERFORMANCE RESULTS REPORT
FY 2003-04**

ATTACHMENT

FY 2003-04 PERFORMANCE REPORTING

Internal (Non-Selected) Performance Measures (Sorted by Program Code)

Internal Measure	Program (Code) to Which Measure is Assigned	Agency / Department	FY 2003-04 Target
Average fuel cost per mile	IN01	PWA	\$0.13
Average maintenance cost per mile - all other vehicles	IN01	PWA	\$0.56
Average maintenance cost per mile - police vehicles	IN01	PWA	\$0.63
Average maintenance cost per mile - fire vehicles	IN01	PWA	\$0.68
Percent of fleet available for use by operating personnel - Public Works	IN01	PWA	92.00%
Percent of fleet available for use by operating personnel - All other	IN01	PWA	92.00%
Percent of custodial and maintenance requests completed by the Facilities Management and Maintenance staff within the reporting period	IN02	PWA	100.00%
Percent of Facilities Design projects delivered on time and within budget	IN02	PWA	100.00%
Average cost per square foot for Facilities Management and Maintenance staff to provide custodial and maintenance services at city-owned facilities (excludes area maintenance functions)	IN02	PWA	\$6.00
Number of monthly "Winter Storm Prep" press releases issued October 15 through March 15	IN03	PWA	6.00
Miles of sanitary sewer pipe cleaned and inspected annually	IN03	PWA	300.00
Number of storm water inlets cleaned between August and November	IN03	PWA	7,000.00
Streets - Percent change in lane miles of streets rated in fair condition	IN04	PWA	14.15%
Percent of Type C (design-related) change orders for new construction	IN05	PWA	3.00%
Percentage by which City's Engineering costs are below the average benchmarked costs for California cities	IN05	PWA	18.00%
Percent of projects completed within schedule	IN05	PWA	100.00%
Project management cost as percentage of total project cost	IN06	PWA	7.00%
Percentage by which City's Construction management cost is below the average benchmarked costs for California cities	IN06	PWA	10.00%
Percent of Facilities Planning and Development grant funds applied for reimbursed within 90 days of project completion	IN06	PWA	100.00%
Time to process and execute contracts from City Council approval (in weeks)	IN06	PWA	6.00
Street Lighting - Percentage of residents surveyed satisfied with service response	IN07	PWA	100.00%
Number of landmark and district designations	IN08	CEDA	3.00
Number of projects reviewed by the Landmarks Board	IN08	CEDA	8.00
Number of design review consultations provided	IN08	CEDA	300.00
Number of customer-requested historical research queries	IN08	CEDA	400.00
Percent of debt service payments made on time, Debt Management	IN09	Non-Dept	N/A
Number of Spanish and Chinese language assessment tests developed for hiring purposes	IP05	CAO	1.00
Number of interpretation requests per fiscal year assisted via interpreters or translation devices	IP05	CAO	100.00
Number of Agencies' public documents translated in Spanish, Chinese and some in Vietnamese	IP05	CAO	200.00
Number of messages for City's multilingual telephone system translated and recorded	IP05	CAO	300.00
Number of Cityline multilingual updates translated and recorded on a quarter basis	IP05	CAO	320.00
Percent of complainants who rate the Board as Timely	IP06	CAO	70.00%
Percent of officers who rate the Board as Timely	IP06	CAO	70.00%
Percent of complaints closed with disposition within 6 months of filing	IP06	CAO	80.00%
Percent of complainants who rate the Board as Just	IP06	CAO	80.00%
Percent of Officers who rate the Board as Fair	IP06	CAO	80.00%
Percent of officers who rate the Board as Just	IP06	CAO	80.00%
Percent of cases mediated successfully	IP06	CAO	80.00%
Percent of complainants who rate the Board as Fair	IP06	CAO	80.00%
Percent of complaints accepted for investigation	IP06	CAO	100.00%
Percent of complaints closed with disposition with 6 months of filing	IP07	CAO	75.00%

ATTACHMENT

Internal Measure	Program (Code) to Which Measure is Assigned	Agency / Department	FY 2003-04 Target
Percent of EEO complaints accepted for investigation	IP07	CAO	100.00%
Percent of businesses with which work was conducted to achieve a fair and mutually beneficial partnership	IP10	CAO	70.00%
Number of L/SLBE businesses with which mentor/protégé relationship has been established, to promote L/SLBE development through joint ventures	IP10	CAO	4.00
Number of film industry trade shows, events at which Oakland is marketed	IP13	CAM	3.00
Number of hours of original programs produced	IP13	CAM	29.00
Number of meetings archived	IP13	CAM	300.00
Number of hours of original programming played back, not including PSA's and promotions	IP13	CAM	716.00
Number of real hours played backed pertaining to acquired programs	IP13	CAM	837.50
Number of real hours recorded	IP13	CAM	850.00
Number of hours on the "air" due to sevicable equipment, Hearing Rooms, etc	IP13	CAM	1,350.00
Percent of inquiries responded to within three days	IP16	Clerk's Office	5.00%
Percent of inquiries responded to in more than three days	IP16	Clerk's Office	5.00%
Percent of inquiries responded to within one day	IP16	Clerk's Office	20.00%
Percent of inquiries responded to at time of request	IP16	Clerk's Office	70.00%
Percent of customers who rate the City Clerk's responses as timely and complete	IP16	Clerk's Office	98.00%
Percent of defense lawsuits resolved	IP17	Attorney's Office	20.00%
Percent of Monthly checks issued to OMERS and PFRS Retirees without error	IP21	CAO	99.00%
Percent of Quarterly Medical Supplemental checks issued without error	IP21	CAO	99.00%
Percent of received Position Control monthly updates, entered within 10 working days	IP22	FMA	90.00%
Percent of Position Control documents processed within 2 working days	IP22	FMA	90.00%
Number of organizational consultations completed within 90 working days	IP22	FMA	90.00
Percent of responses to training requests completed within target time (3 working days)	IP23	FMA	90.00%
Number of referrals for Chemical Dependency/Mental Health Benefit	IP23	FMA	100.00
Average costs per case	IP23	FMA	\$1,500.00
Percent of employment and wage verifications processed within 48 hours	IP24	FMA	97.50%
Percent of employee paychecks processed accurately	IP24	FMA	99.90%
Percent of retiree paychecks processed accurately	IP24	FMA	99.90%
Percent of supplemental checks processed accurately	IP24	FMA	99.90%
Percent of customer service requests responded to within 3 working days	IP25	FMA	80.00%
Number of employee grievances resolved within management control	IP25	FMA	15.00
Number of disciplinary action cases resolved within management control	IP25	FMA	15.00
Number of discipline cases handled	IP25	FMA	25.00
Number of customer service requests received monthly	IP25	FMA	1,200.00
Average number of days to complete a civilian recruitment/examination	IP26	FMA	90.00
Percent of sales tax returns filed by the due dates of April 28, July 28, October 28, and January 28 of each year	IP29	FMA	100.00%
Percent of Federal 1099 Misc forms mailed by the due date of 31 Jan of each year	IP29	FMA	100.00%
Percent of all stores requisition filled without backorders	IP30	FMA	90.00%
Number of vehicle auctions held per year	IP30	FMA	4.00
Revenues realized from vehicle auctions	IP30	FMA	\$750,000.00
Percent of interoffice mail processed within 24 hours	IP31	FMA	100.00%
Percent of incoming mail processed within 24 hours	IP31	FMA	100.00%
Percent of outgoing mail processed on the same day received	IP31	FMA	100.00%
Date of completion and filing the Redevelopment Agency's State Controller's Report (due within 6 months after close of fiscal year)	IP32	FMA	12/31/03
Completion date for Federal Single Audit Reports (due within 9 months after close of fiscal year)	IP32	FMA	03/31/04
Number of calendars days cash deposits are made	IP34	FMA	245.00

ATTACHMENT

Internal Measure	Program (Code) to Which Measure is Assigned	Agency / Department	FY 2003-04 Target
Number of cash receipts posted	IP34	FMA	16,000.00
Dollar value of cash receipts received	IP34	FMA	\$40,000,000.00
Dollar value of non-cash receipts received	IP34	FMA	\$235,000,000.00
Percent of debt service payments made on time	IP35	FMA	100.00%
Percent of cases when draws on bond reserve fund were made to offset debt service payment shortfalls	IP35	FMA	N/A
Percent of properties lienied for business tax	IP36	FMA	10.00%
Percent of customer rating services satisfactory or better	IP36	FMA	87.00%
Percent of revenue collected from delinquent garbage accounts	IP36	FMA	97.00%
Percent of delinquent garbage accounts collected	IP36	FMA	97.00%
Percent of customer complaints resolved within 72 hours	IP36	FMA	100.00%
Percent of customers assisted in office within 15 minutes	IP36	FMA	100.00%
Percent of Broken Meter(s) repaired Weekly	IP38	FMA	95.00%
Percent of enforcement hours on City Streets	IP39	FMA	90.00%
Percent of citations issued accurately	IP39	FMA	95.00%
Percent of customer complaints processed within 3 working days	IP39	FMA	99.00%
Percent of new supervisors and managers who were provided Worker's Compensation training at hire	IP40	PWA	1.00%
Percent of Workers Compensation claims' paperwork submitted to third-party administrator within two business days	IP40	PWA	100.00%
Percent of Public Works Agency employees who were provided annual safety training	IP40	PWA	100.00%
Percent of Public Works Agency employees who were provided quarterly health and safety awareness training	IP40	PWA	100.00%
Percent security breach avoidance on SUN Server and Oracle Databases	IP41	FMA	99.00%
Percent availability of SUN Server and Oracle Databases	IP41	FMA	99.00%
Percent of work requests completed within stated time	IP43	FMA	90.00%
Percent of projects completed based on finalized schedule	IP47	FMA	90.00%
Percent of sites at which sign-in logs, inspection of sites, and standards of operation for facilities and staff have been implemented.	NB01	OPR	N/A
Number of quarterly meetings with each contract providers to maintain oversight of facilities.	NB02	OPR	N/A
Number of annual meetings with Camps in Common to provide oversight of contract and facilities.	NB06	OPR	N/A
Number of ball fields renovated annually to ensure that fields are in top-notch condition	NB10	OPR	N/A
Number of quarterly meetings with Golf Course Concessionaire.	NB11	OPR	N/A
Number of trainings on RecWare and OPR website provided annually by OPR	NB13	OPR	N/A
Percent increase in first-time users age 5-18 who have traditionally not participated in Activity Center programs.	NB14	OPR	N/A
Percent change from prior year in number of unique sessions in public	NB16	Library	5.00%
Number of established corporate sponsor relationships during FY 2003-05	NB18	Library	2.00
Percent of literacy students enrolled who meet one personal literacy goal	NB19	Library	50.00%
Percent of literacy students enrolled who read at Level 2	NB19	Library	50.00%
Percent of literacy students enrolled who stay in the program for a year	NB19	Library	50.00%
Number of memberships	NB20	CAM	10,500.00
Percent of visitors surveyed saying services are good or better	NB21	CAM	80.00%
Percent of users surveyed rating facility good or better	NB25	CAM	95.00%
Percent of clients showing positive progress on the outcome development scale	NB27	DHS	80.00%
Number of grants secured annually	NB29	CEDA	2.00
Number of traffic signals designed/installed annually	NB33	PWA	3.00
Average turn around time for illicit discharge site inspections conducted (in days)	NB34	PWA	2.00
Number of pounds of trash removed from Lake Merritt (by Lake Merritt Institute)	NB34	PWA	38,600.00
Percent increase in volunteer participation	NB35	PWA	100.00%

ATTACHMENT

Internal Measure	Program (Code) to Which Measure is Assigned	Agency / Department	FY 2003-04 Target
Annual litter index survey	NB35	PWA	2.37
Number of abandoned vehicles cited	NB35	PWA	600.00
Number of semi-annual reports on Riders' implementation progress published	PS01	OPD	2.00
Number of specific annual compliance audits conducted	PS01	OPD	6.00
Number of monthly status meetings with Riders' stakeholders held	PS01	OPD	12.00
Percent of liability budget expended	PS02	OPD	100.00%
Percent of investigated cases referred to juvenile authorities	PS04	OPD	18.00%
Percent of reported juvenile crime cases placed under a formal investigation	PS04	OPD	100.00%
Percent of child abuse cases placed under a formal investigation	PS04	OPD	100.00%
Percent of drug cases processed within 24 hour turnaround time	PS05	OPD	95.00%
Percent of time routine daily, weekly and monthly statistical reports and maps are created on schedule.	PS06	OPD	95.00%
Number of out of compliance transient subjects on which follow up information has been provided through work with the Alameda County Sexual Assault Felony Enforcement Task Force (SAFE) on high risk offenders	PS07	OPD	290.00
Percent of "B" priority calls dispatched within 1 minute	PS08	OPD	20.00%
Percent of "B" priority calls dispatched between 1 to 5 minutes	PS08	OPD	25.00%
Average number of seconds to answer 7-digit non-emergency calls	PS08	OPD	100.00
Percent of POST mandated training completed	PS09	OPD	100.00%
Number of inmates housed per year	PS10	OPD	37,000.00
Jail revenue generate through telephone contract	PS10	OPD	\$120,000.00
Jail revenue generated by providing billet (cell) space for federal, state, and local law enforcement agencies	PS10	OPD	\$950,000.00
Percent of reported juvenile crime cases placed under formal investigation	PS11	OPD	100.00%
Percent of citations issued by traffic officers	PS14	OPD	50.00%
Percent of complaints assigned within 1 week	PS14	OPD	100.00%
Percent of complaints investigated	PS14	OPD	100.00%
Number of customers surveyed	PS29	CEDA	N/A
Average completion time (days) for major construction permits	PS30	CEDA	37.00
Number of customer calls received	PS31	CEDA	19,000.00
Number of properties acquired without eminent domain	PS32	CEDA	25.00
Number of properties acquired	PS32	CEDA	50.00
Percent of reported juvenile crime cases placed under a formal investigation	PS34	OPD	N/A
Percent of reported juvenile crime cases placed under formal investigation	PS35	OPD	100.00%
Compliance rate in the issuance of permits for installation of residential and commercial alarms.	PS36	OPD	90.00%
Number of Oakland Now economic newsletter issue in which Oakland is marketed	SC02	CAM	2.00
Number of marketing tools produced to support business attraction efforts	SC02	CAM	6.00
Number of business-related trade shows, events at which Oakland is marketed	SC02	CAM	8.00
Number of city projects and events photographed / archived	SC02	CAM	10.00
Number of monthly updates of business2oakland.com in which Oakland is marketed	SC02	CAM	12.00
Number of graphics projects produced to support marketing and events	SC02	CAM	50.00
Number of direct placements with business clients	SC03	CEDA	150.00
Number of Enterprise Zone tax credit vouchers processed	SC03	CEDA	4,500.00
Number of clients served	SC04	CEDA	1,200.00
Number of commercial façade improvement grants implemented on Telegraph Avenue	SC05	CEDA	8.00
Number of completed draft environmental Impact Reports for the MacArthur Transit Village	SC05	CEDA	N/A
Number of Major Project Applications Completed	SC08	CEDA	6.00

ATTACHMENT

Internal Measure	Program (Code) to Which Measure is Assigned	Agency/ Department	FY 2003-04 Target
Number of Major Project Applications Received	SC08	CEDA	10.00
Number of Pre-Applications	SC08	CEDA	20.00
Zoning Update - Percent Completed	SC09	CEDA	50.00%
Housing Element - Percent Complete	SC09	CEDA	100.00%
Safety Element - Percent complete by end of fiscal year	SC09	CEDA	100.00%
Percent construction of Coliseum InterCity Rail Platform by December 2004	SC12	CEDA	25.00%
Percent completion of design and construction of Airport Gateway Doolittle Drive by December 2004	SC12	CEDA	25.00%
Percent completion of Coliseum BART Area Feasibility Study by November 2004	SC12	CEDA	25.00%
Percent completion of Fruitvale Transit Village Phase 3 by December 2003	SC12	CEDA	100.00%
Percent completion of design of Coliseum Transit Hub Streetscape by January 2004	SC12	CEDA	100.00%
Number of housing units on which construction started	SC13	CEDA	980.00
Number of developments monitored for ongoing compliance	SC14	CEDA	45.00
Number of housing units occupied	SC14	CEDA	300.00
Number of housing units ready for construction	SC14	CEDA	300.00
Number of housing units on which construction started	SC14	CEDA	300.00
Number of environmental audits conducted	SC16	PWA	15.00
Number of environmental business plans updated	SC16	PWA	22.00
Number of buildings surveyed with posted notifications (asbestos)	SC16	PWA	80.00
Number of calls resolved annually via the recycling and solid waste hotline	SC17	PWA	5,000.00
Percent completion of draft Environmental Impact Report by January '03	SC18	CEDA	100.00%
Percent adoption of new redevelopment plan by July '02	SC18	CEDA	N/A
Percent completion of final Environmental Impact Report by May '03	SC18	CEDA	N/A
Percent of four-year old children who can identify 10 or more letters of the alphabet (letter recognition) - Pretest	YS01	DHS	15.00%
Percent of four-year old children who recognize a word as a unit of print (beginning reading) - Pretest	YS01	DHS	16.00%
Percent of four-year old children showing an interest in reading-related activities (book knowledge) - Pretest	YS01	DHS	18.00%
Percent of four-year old children showing an interest in reading-related activities (book knowledge) - Growth	YS01	DHS	46.00%
Percent of four-year old children who can count in sequence to 10 and beyond (logic and math) - Growth	YS01	DHS	46.00%
Percent of four-year old children who can count in sequence to 10 and beyond (logic and math) - Pretest	YS01	DHS	49.00%
Percent of four-year old children who recognize a word as a unit of print (beginning reading) - Growth	YS01	DHS	69.00%
Percent of four-year old children who can identify 10 or more letters of the alphabet (letter recognition) - Growth	YS01	DHS	70.00%
Percent of four-year old children who recognize a word as a unit of print (beginning reading) - Posttest	YS01	DHS	85.00%
Percent of four-year old children who can identify 10 or more letters of the alphabet (letter recognition) - Posttest	YS01	DHS	85.00%
Percent of Head Start families (responding to the survey) who rated the overall program as good or excellent	YS01	DHS	90.00%
Percent of four-year old children who can count in sequence to 10 and beyond (logic and math) - Posttest	YS01	DHS	95.00%
Percent of participating pre-K children demonstrating school readiness skills	YS02	DHS	80.00%
Percent of parents reading to or telling their child a story at least three times per week	YS02	DHS	80.00%
Percent of parents maintaining 25 or more children's books in the home	YS02	DHS	80.00%
Percent of participating K-2 children promoted to the next grade	YS02	DHS	95.00%
Percent of adults participating in at least one adult education program	YS02	DHS	100.00%
Percentage increase in number of meals delivered in summer	YS03	DHS	10.00%

ATTACHMENT

Internal Measure	Program (Code) to Which Measure Is Assigned	Agency / Department	FY 2003-04 Target
Number of youth participating in civic engagement activities	YS03	DHS	200.00
Number of children served by trained adult Safe Walk to School monitors	YS03	DHS	10,210.00
Percentage increase in facility rental revenue	YS05	DHS	25.00%
Number of new programs/activities established at senior centers	YS05	DHS	3.00
Number of new senior clients contacting Information and Assistance	YS05	DHS	1,500.00
Number of seniors served under the Senior Services Set-Aside program	YS05	DHS	3,000.00
Percent of care management clients rating the service good or better	YS07	DHS	85.00%
Number of unduplicated clients served with comprehensive care	YS07	DHS	720.00
Number of citizens provided long-term care/senior information and assistance	YS07	DHS	5,800.00
Number of hours of caregiver respite arranged or purchased	YS07	DHS	62,000.00
Percent of riders rating the service good or better	YS08	DHS	85.00%
Number of unduplicated riders	YS08	DHS	2,000.00
Percent of community based agencies rating the program services as good or better	YS09	DHS	85.00%
Percent of volunteers rating the service as good or better	YS09	DHS	90.00%
Number of volunteers served	YS09	DHS	120.00
Number of volunteer hours of service	YS09	DHS	133,632.00
Percent of submitted city capital projects for which timely plan review services were provided	YS10	CAO	95.00%
Percent of appeals for exemption from the Residential Disabled Parking Zone program suspension pre-approved within 10 business days	YS10	CAO	95.00%