

CITY OF OAKLAND

OFFICE OF THE CITY CLERK
OAKLAND

COUNCIL AGENDA REPORT

2005 OCT 13 AM 8:33

To: Office of the City Administrator
Attn: Deborah E. Edgerly
From: Budget Office
Date: October 25, 2005

Re: Report on FY 2004-05 Citywide Performance Results

SUMMARY

This report presents the Citywide performance results for Fiscal Year 2004-05. The results are presented at a program level for both financial and operational performance, and are intended to assist the Administration and Council in making managerial and/or policy decisions. The report also provides the information necessary to allow managers throughout the City to evaluate their programs and create an environment of accountability and achievement while helping their respective units and departments¹ remain focused on Council priorities.

FISCAL IMPACT

There is no direct fiscal impact from the information presented in this report. However, the degree to which departments are meeting their respective performance targets does impact and is reflected in the City's overall financial performance.

BACKGROUND

Fiscal Year 2004-05 marks the City's seventh year of performance data collection and reporting. During this time, the performance measurement program has evolved and become more focused. An important result of this focus has been the development of two types of measures, selected and internal. Performance data for the selected performance measures are reported to the Council, while the internal measures are tracked by each department to assist in day-to-day management and decision-making.

In addition, this is the second year of reporting financial and operational performance at a program level, with clear linkages to the overall goals and priorities of the Mayor and the City Council. This comprehensive look at performance establishes a relationship between program performance and resource allocation, which is the foundation for the City's performance-based budgeting.

¹ For purposes of this report, all agencies and departments are referred to as "departments."

DISCUSSION

The FY 2004-05 Performance Report is organized around the three Council goals, as adopted in the FY 2005-07 Budget:

1. Develop a sustainable city.
2. Build community and foster livable neighborhoods.
3. Ensure that all Oakland youth & seniors have the opportunity to be successful.

This report is sorted secondarily by Council-adopted Citywide Objectives and further by program according to program codes (e.g. NB04 for Competitive Sports). For each program, this report reflects the following information:

- a) Financial Performance: Provides a summary of the revenues and expenditures (prior year actuals, current year adjusted budget and current year actuals), and the number of authorized positions (in Full-Time Equivalents, or FTEs) for the current year. Explanations of major deviation in revenue collection or spending, compared to the prior year actual results or the current year budget, are provided.
- b) Operational Performance: Measures assigned to the program, with prior year actuals, current year target and current year actuals are provided. Explanations for each performance measure, whether or not the performance target has been achieved, are provided.

Appendix A provides a visual illustration of how the Mayor / City Council goals are linked to Citywide objectives and department programs as reflected in the FY 2005-07 budget document. This report, therefore, utilizes the program-based, performance-based structure adopted by the City Council as part of the budget, creating a strong linkage between performance reporting and budgeting.

Appendix B presents the performance results for FY 2004-05, organized by goal, objective and program, as discussed above. A table of contents, which includes a listing of programs by goal and objective, is provided in the beginning.

SUSTAINABLE OPPORTUNITIES

This report does not directly impact economic, environmental or equity issues.

DISABILITY AND SENIOR ACCESS

This report does not directly impact disability or senior access.

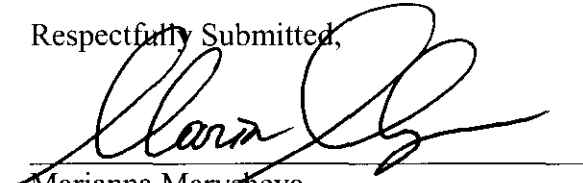
RECOMMENDATION

This report contains results of Fiscal Year 2004-05 Citywide performance. Staff recommends that the City Council accept the report.

ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that City Council accept the FY 2004-05 performance report.

Respectfully Submitted,



Marianna Marysheva
Budget Director

Prepared by:
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Rowena Quindiagan, Assistant Budget Analyst

APPROVED FOR FORWARDING
TO FINANCE & MANAGEMENT COMMITTEE



OFFICE OF THE CITY ADMINISTRATOR

Attachments:

- A – Citywide Budget/Performance Program Structure
- B – Citywide Performance Results for FY 2004-05

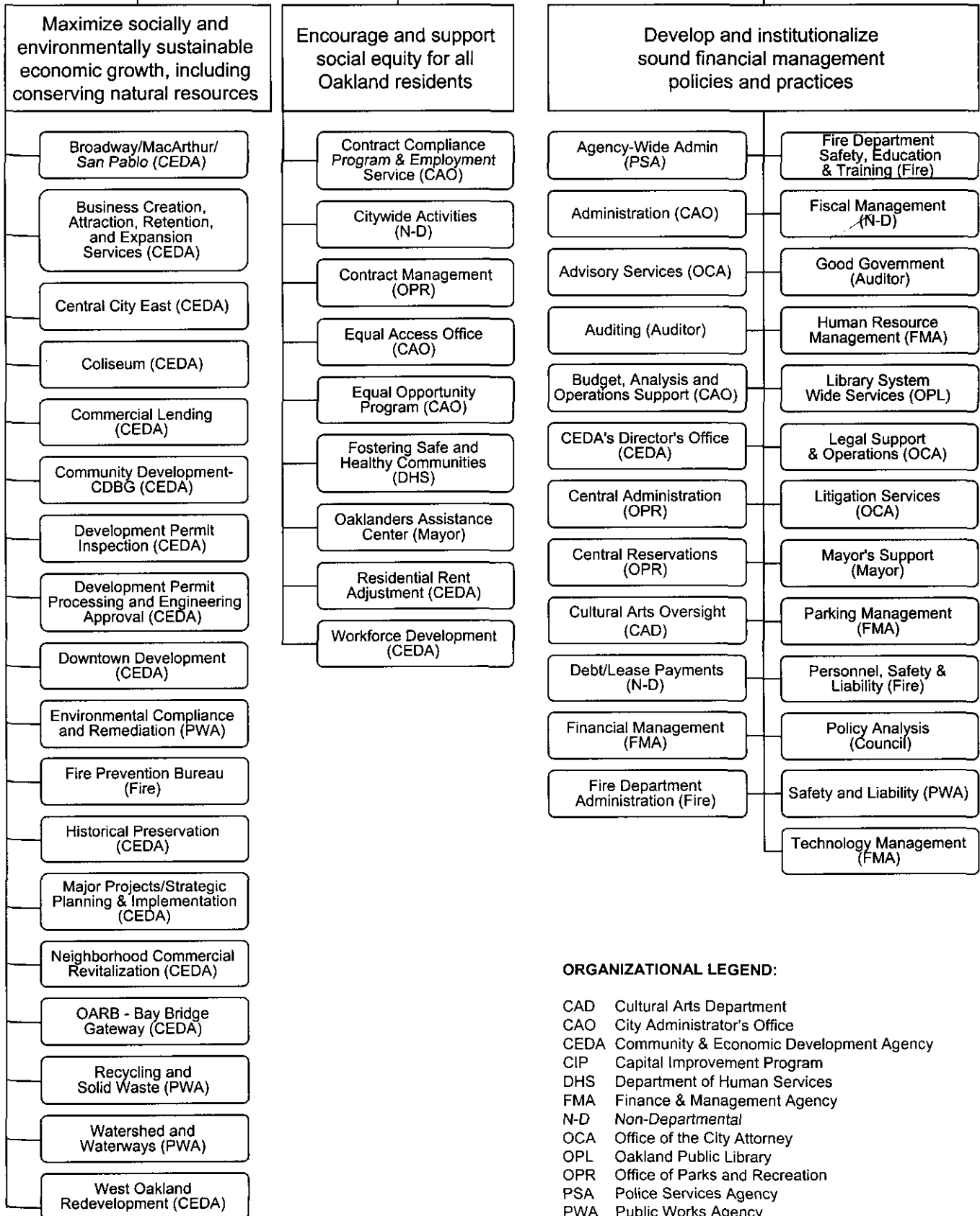
APPENDIX A

CITYWIDE BUDGET/PERFORMANCE PROGRAM STRUCTURE:

LINKAGES BETWEEN MAYOR/COUNCIL GOALS, OBJECTIVES & PROGRAMS

**ADOPTED BUDGET
FY 2005-07**

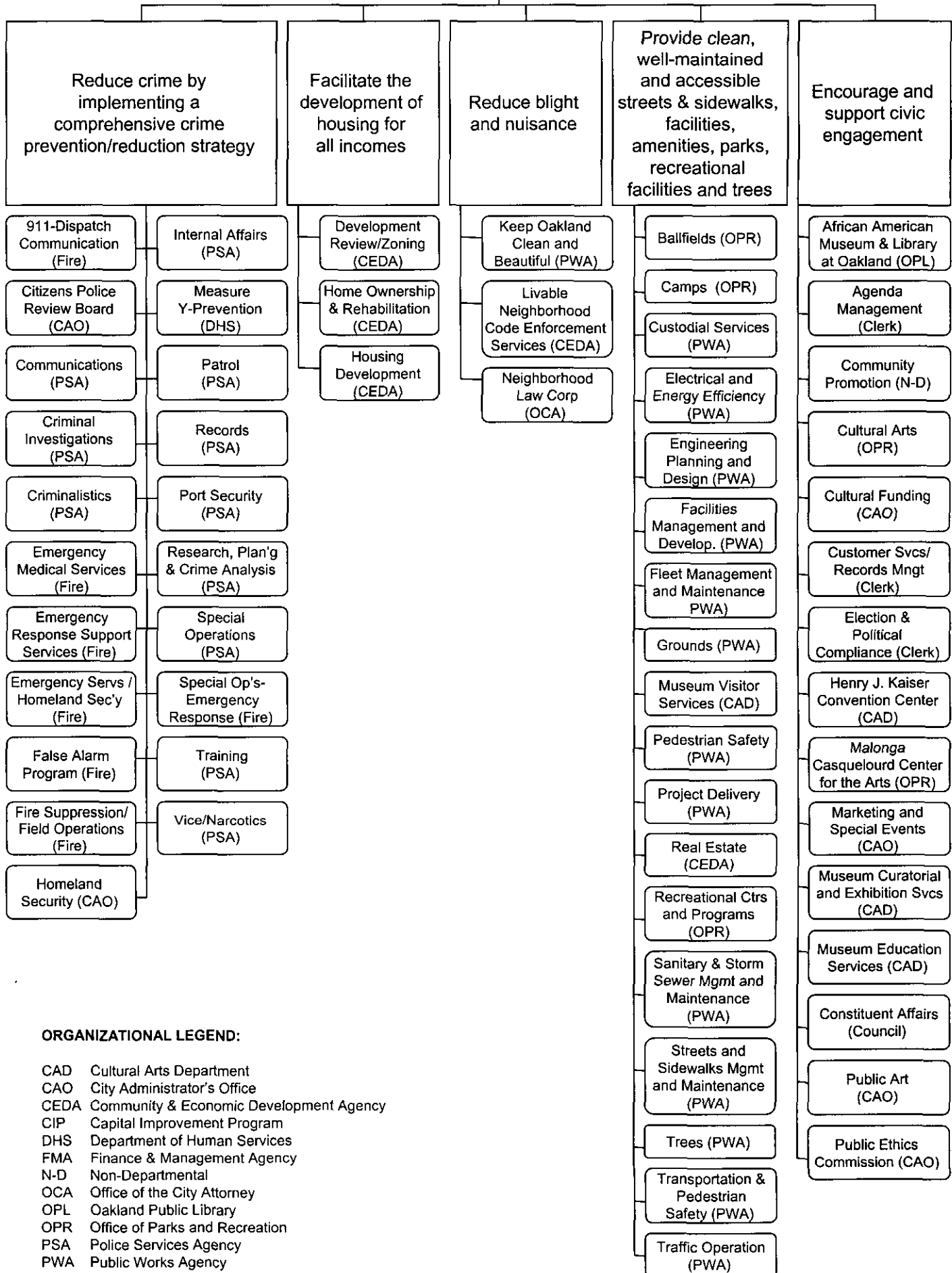
Develop A Sustainable City



ORGANIZATIONAL LEGEND:

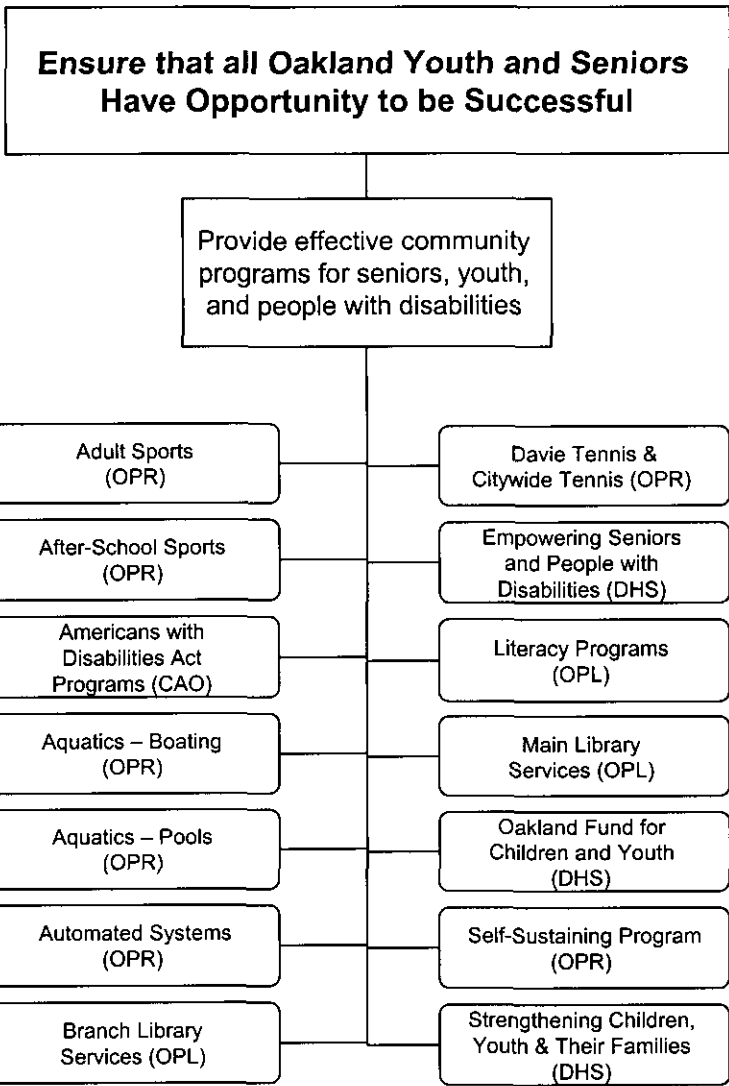
- CAD Cultural Arts Department
- CAO City Administrator's Office
- CEDA Community & Economic Development Agency
- CIP Capital Improvement Program
- DHS Department of Human Services
- FMA Finance & Management Agency
- N-D Non-Departmental
- OCA Office of the City Attorney
- OPL Oakland Public Library
- OPR Office of Parks and Recreation
- PSA Police Services Agency
- PWA Public Works Agency

Build Community And Foster Livable Neighborhoods



ORGANIZATIONAL LEGEND:

- CAD Cultural Arts Department
- CAO City Administrator's Office
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- DHS Department of Human Services
- FMA Finance & Management Agency
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ORGANIZATIONAL LEGEND:

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APPENDIX B

FY 2004-05 PERFORMANCE RESULTS

**ORGANIZED BY GOAL, OBJECTIVE
AND PROGRAM**

TABLE OF CONTENTS

GOAL 1: DEVELOP A SUSTAINABLE CITY Page 1

Maximize socially and environmentally sustainable economic growth, including conserving natural resourcesPage 2 through 25

Neighborhood Commercial Revitalization (NB30) Page 2

Watershed and Waterways (NB34) Page 4

Development Permit Processing and Engineering Approval (PS30) Page 6

Development Permit Inspection (PS31) Page 10

Commercial Lending (SC04) Page 12

Broadway/MacArthur/San Pablo (SC05) Page 14

Business Creation, Attraction, Retention, and Expansion Services (SC11) Page 16

Downtown Development (SC13) Page 18

Environmental Compliance and Remediation (SC16) Page 20

Recycling and Solid Waste (SC17) Page 22

Community Development Block Grants (YS11) Page 24

Encourage and support social equity for all Oakland residentsPage 26 through 39

Equal Access Office (IP05) Page 26

Contract Compliance Program & Employment Service (IP10) Page 28

Workforce Development (SC03) Page 31

Residential Rent Adjustment (SC15) Page 34

Fostering Safe and Healthy Communities (SC22) Page 36

Develop and institutionalize sound financial management policies and practicesPage 40 through 73

Budget, Analysis and Operations Support (IP12) Page 40

Litigation Services (IP17) Page 43

Safety and Liability (IP40) Page 47

Central Reservations (IP57) Page 50

Financial Management (IP59) Page 52

TABLE OF CONTENTS

Parking Management (IP60)	Page 57
Human Resource Management (IP61)	Page 59
Information Technology Management (IP62)	Page 61
Central Administration (NB01)	Page 64
Contract Management (NB02)	Page 66
Cultural Arts Oversight (NB20)	Page 68
Library System Wide Services (NB37)	Page 70
Agency-wide Administration (PS01)	Page 72
GOAL 2: BUILD COMMUNITY AND FOSTER LIVABLE NEIGHBORHOODS	Page 74
Reduce crime by implementing a comprehensive crime prevention/reduction strategy	Page 75 through 105
Citizens Police Review Board (IP06)	Page 75
Internal Affairs (PS02)	Page 77
Criminal Investigations (PS03)	Page 79
Criminalistics (PS05)	Page 81
Records (PS07)	Page 83
Communications (PS08)	Page 85
Training (PS09)	Page 87
Patrol (PS11)	Page 89
Vice/Narcotics (PS12)	Page 91
Special Operations (PS13)	Page 93
Fire Suppression/ Field Operations (PS17)	Page 95
Emergency Medical Services (PS19)	Page 97
Homeland Security (PS21)	Page 100
Port Security (PS33)	Page 102
False Alarm Program (PS36)	Page 104

TABLE OF CONTENTS

Facilitate the development of housing for all incomes	Pages 106 through 111
Home Ownership& Rehabilitation (NB32)	Page 106
Development Review/Zoning (SC10)	Page 108
Housing Development (SC14)	Page 110
Reduce blight and nuisance	Pages 112 through 115
Livable Neighborhood Code Enforcement Services (NB31)	Page112
Keep Oakland Clean and Beautiful (NB35)	Page 114
Provide clean, well-maintained and accessible streets & sidewalks, facilities, amenities, parks, recreational facilities and trees.....	Pages 116 through 146
Fleet Management and Maintenance (IN01)	Page 116
Facilities Management and Develop. (IN02)	Page 119
Sanitary & Storm Sewer Mgmt and Maintenance (IN03)	Page 121
Streets and Sidewalks Mgmt and Maintenance (IN04)	Page 123
Engineering Planning and Design (IN05)	Page 125
Project Delivery (IN06)	Page 127
Electrical and Energy Efficiency (IN07)	Page 129
Recreational Centers and Programs (NB03)	Page 131
Parks, Grounds and Medians (NB07)	Page 133
Trees (NB09)	Page 135
Ballfields (NB10)	Page 137
Museum Visitor Services (NB21)	Page 139
Transportation &Pedestrian Safety (NB33)	Page 141
Traffic Operation (PS14)	Page 143
Real Estate (PS32)	Page 145
Encourage and support civic engagement	Pages 147 through 164
Public Art (CE01)	Page 147

TABLE OF CONTENTS

Cultural Funding (CE02)	Page 149
Cultural Arts (CE05)	Page 151
Agenda Management (IP14).....	Page 153
African American Museum & Library at Oakland (NB18)	Page 155
Museum Curatorial and Exhibition Services (NB22)	Page 157
Museum Education Services (NB23)	Page 159
Malonga Casquelourd Center for the Arts (NB24)	Page 161
Marketing and Special Events (SC02)	Page 163
GOAL 3: ENSURE THAT ALL OAKLAND YOUTH AND SENIORS HAVE OPPORTUNITY TO BE SUCCESSFUL	Page 165
Provide effective community programs for seniors, youth, and people with disabilities	Pages 166 through 192
Aquatics – Boating (IN11)	Page 166
Davies Tennis & Citywide Tennis (IN12)	Page 168
Adult Sports (NB04).....	Page 170
Aquatics – Pools (NB05)	Page 172
Automated Systems (NB13)	Page 174
Main Library Services (NB16)	Page 176
Branch Library Services (NB17)	Page 178
Literacy Programs (NB19)	Page 180
Oakland Fund for Children and Youth (YS04)	Page 182
Americans with Disabilities Act Programs (YS10)	Page 184
Strengthening Children, Youth & Their Families (YS13)	Page 186
Empowering Seniors and People with Disabilities (YS14)	Page 188
After-School Sports (YS16)	Page 191

FY 2004-05 PERFORMANCE RESULTS

SECTION I

GOAL 1: DEVELOP A SUSTAINABLE CITY

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

Program: Neighborhood Commercial Revitalization (NB30)

Program Description: The purpose of this program is to improve the physical appearance and economic condition of targeted neighborhood commercial districts. This is accomplished through analyzing existing conditions, implementing the Commercial Property Façade Improvement Program, assisting merchant associations, developing urban design plans and coordinating the delivery of city services. The NCR Program serves seventeen neighborhood commercial districts in which more than 3,000 small businesses operate.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$76,257	\$1,698,322	\$75,000	\$3,335,445	\$75,000	\$1,972,166	7 00

Explanation of Revenue Collection and Spending

Actual revenues reflect a one time Metropolitan Transportation Commission Transportation for Livable Communities Grant to develop a streetscape plan for the Foothill and Seminary commercial district by December 2005. Actual expenditures do not reflect the total amount of funds committed to professional services and facade improvement contracts that are due to be completed in FY 2004-05. There are more than 100 active facade improvement projects in various phases of the process (design, bid and construction). At least 85 percent of these projects are expected to be constructed. Facade grants are encumbered upon execution of a reimbursement agreement. Facade projects take 12 to 18 months to complete. Therefore, projects that are in the design and bid phase have not yet been expended.

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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Percentage of merchants / businesses / property owners rating services satisfactory or better	98.00%	100.00%	97.00%	100.00%

Explanation of Performance

Measure 1: The data for this measure were gathered through a formal survey administered by staff. All of the respondents indicated that services were satisfactory or better. This is due to the constant communication by staff to let applicants know the various phases that their projects are in.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Public Works

Program: Watershed and Waterways (NB34)

Program Description: The purpose of this program is to protect and improve the quality of storm water runoff, creeks, and riparian corridors. Activities include coordinating creek cleanups, outreach and stewardship, illegal dumping prevention, creek projects, overseeing the implementation of the Creek Protection Ordinance and the Clean Water NPDES Permit, and the stewardship of Lake Merritt.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$491,576	\$1,140,052	\$366,000	\$2,712,258	\$495,643	\$1,142,460	8.03

Explanation of Revenue Collection and Spending

Revenues were above estimates based on the variance between City's fiscal year and grantor calendar year processing (i.e., overlap in disbursement). Expenditures were under budget because some projects have not yet been fully implemented (e.g., RFP for consulting, materials purchasing).

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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Number of pounds of trash removed from Lake Merritt annually	37,400	51,160	40,000	59,380
2. Percentage of illicit discharge complaints and inspections responded to within 72 hours	N/A	N/A	2.00%	N/A
3. Number of volunteer hours served annually	N/A	N/A	5,000	N/A

Explanation of Performance

Measure 1: Two explanations for the increase in trash removal from Lake Merritt are: 1) increased volunteering, and 2) the additional ten inches of rain received in Oakland (which washed additional trash in to the Lake that was subsequently removed by volunteers).

Measure 2: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 3: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

Program: Development Permit Processing and Engineering Approval (PS30)

Program Description: This program assists builders, property owners, architects, engineers, and realtors in understanding and processing appropriate construction permits related to buildings and infrastructure. In addition, this program reviews construction drawings for conformance with applicable state health and safety codes, regional environmental regulations, and city development and land subdivision ordinances.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$9,924,017	\$5,354,676	\$10,296,555	\$6,479,613	\$11,387,180	\$5,809,808	54.70

Explanation of Revenue Collection and Spending

Many major development projects received discretionary land use approvals this fiscal year that were not originally anticipated. This resulted in a \$1.08 million increase in non-discretionary permit fees due to unanticipated submittals for building permits and requests for reimbursable overtime. FY 2004-05 expenditures exceeded last year's actual expenditures by 11 percent, but were below the FY 2004-05 budget. The reason for under-spending was the decreased need to hire contract employees to supplement engineering staff to review permit applications, as a result of continuing requests for reimbursable staff overtime for major projects.

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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Percentage of customers rating the service as meeting expectations	N/A	81.00%	80.00%	78.70%
2. Percentage of customers rating service good or better	85.00%	86.00%	85.00%	86.10%
3. Percentage of customers served within 15 minutes	N/A	47.00%	60.00%	56.50%
4. Number of customers served annually	59,468	59,782	60,000	57,920
5. Average completion time (days) of major addition and alteration permits	15	10	15	12
6. Average completion time (days) for grading permits	30	29	30	29
7. Average completion time (days) for single family dwelling plan checks	10	12	10	11
8. Average completion time (days) for additions / alterations to single family dwellings permits	17	16	17	16

Explanation of Performance

Council Goal: Develop a Sustainable City

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Agency/Department: Community and Economic Development

Program: Development Permit Processing and Engineering Approval (PS30)

Program Description: This program assists builders, property owners, architects, engineers, and realtors in understanding and processing appropriate construction permits related to buildings and infrastructure. In addition, this program reviews construction drawings for conformance with applicable state health and safety codes, regional environmental regulations, and city development and land subdivision ordinances.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: Actual performance for the period was 1.6 percent below the measure's target and 2.8 percent below the prior year actual data. Approximately 30 customers are surveyed daily both orally and with a written form by supervisory staff at the public counter. Customer comments have identified a continuing level of satisfaction with permit processing, even though wait times continue to be below target. Due to the significant number of experienced Building Inspector retirements, increased workload in major projects, permit processing, and permit inspections, Building Services reassigned staff to the Permit Center and to permit inspections. The upfront detailed review of submittals and code explanations decrease the overall processing time for applicants.

Measure 2: The actual performance for the period was 1.3 percent above the measure's target. Data are collected through oral and written surveys of applicants by supervisory staff when the permit is issued. Supervisory staff have identified that providing the option of overtime plan check, which fully reimburses staff costs, to assure timely engineering reviews of residential and non-residential projects continues to be an important safety valve, which has contributed significantly to meeting the target.

Measure 3: The performance for the period was 5.8 percent below the measure's target and 20.2 percent above the prior year's actual data. Data are collected from two primary sources: 1) customer survey cards distributed at the Permit Counter, and 2) oral surveys of the applicants at the conclusion of their transactions. Automated tracking of customer arrivals has indicated that a significant portion of customers have shifted their business practice to coincide with off-peak hours, thus decreasing peak-hour wait times.

Measure 4: The goal of 60,000 for FY 2004-05 was based upon the average number of customers handled the prior two years. The goal was not reached because the mix of projects changed in FY 2004-05 from small remodels which required less time per customer to major projects which although fewer in number, required more time to handle. With additional staffing hired during the summer of 2005 and with the introduction of a streamlined review process for a significant percentage of these cases, staff anticipates a substantial increase in this percentage for FY 2005-06.

Measure 5: The public continues to request expedient progress; therefore, staff work on projects on overtime. Actual performance for the period was 20 percent below the measure's target, but 20 percent above the prior year actual data. Applicants continue to request fully-reimbursed overtime to expedite the engineering review of permits. This continues to be the most efficient way to process both residential and non-residential projects.

Measure 6: The actual performance for the period was 3.3 percent below the measure's target. Fully reimbursed overtime

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

Program: Development Permit Processing and Engineering Approval (PS30)

Program Description: This program assists builders, property owners, architects, engineers, and realtors in understanding and processing appropriate construction permits related to buildings and infrastructure. In addition, this program reviews construction drawings for conformance with applicable state health and safety codes, regional environmental regulations, and city development and land subdivision ordinances.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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for engineering review of permits continues to be a popular option for applicants to avoid longer processing time.

Measure 7: The actual performance . for the period was 10 percent above the measure's target, but 8 percent below the prior year actual data. Assigning Building Inspectors and Civil Engineers to the Permit Center has assured more complete applications, which in turn has continued to assure rapid permit processing during a period of increased building activity as evidenced by a significant increase in actual revenue.

Measure 8: The actual performance for the period was 5.8 percent below the measure's target and the same as the prior year actual data. Assigning Building Inspectors and Civil Engineers to the Permit Counter has assured more complete applications, which in turn has continued to assure rapid permit processing during a period of increased building activity as evidenced by a significant increase in actual revenue.

Council Goal: Develop a Sustainable City
Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources
Agency/Department: Community and Economic Development
Program: Development Permit Inspections (PS31)
Program Description: This program assures conformance with the California Building, Electrical, Plumbing, and Mechanical codes and the Oakland Municipal Code regulating the construction of residential and non-residential buildings and structures; geo-technical remediation; and land use conditions.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$6,563,020	\$5,075,784	\$6,553,230	\$5,235,732	\$7,755,184	\$4,850,944	45.00

Explanation of Revenue Collection and Spending

The actual revenue exceeded the adjusted budget revenue by 18 percent. This occurred because many major development projects unexpectedly submitted applications for building permits this fiscal year. Inspections fees for future services are collected at the time of permit application submittal. Actual expenditures were 7 percent under budget. Building Inspectors and supervisors' retirements accounted for a significant salary savings for this program.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

Program: Development Permit Inspections (PS31)

Program Description: This program assures conformance with the California Building, Electrical, Plumbing, and Mechanical codes and the Oakland Municipal Code regulating the construction of residential and non-residential buildings and structures; geo-technical remediation; and land use conditions.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Percentage of customers rating the City inspection fair or better	80.00%	80.00%	80.00%	82.50%
2. Number of annual customer calls per staff member	N/A	4,750	4,750	6,430

Explanation of Performance

Measure 1: Data are collected from customer survey cards distributed at the Inspection Counter, and oral surveys of the applicants at the conclusion of their transaction. The actual performance for the period was 3.2 percent above the measure's target. The implementation of a revised training program emphasizing code interpretations and the back-filling of several Building Inspector vacancies have contributed to exceeding the current year and prior year's performance.

Measure 2: The actual performance for the period was 35.3 percent above the measure's target. Inspection activity has significantly increased during the period, and telephone scheduling remains the primary mechanism for requesting service. The Call Assistance Center staff responds to approximately 45,000 calls annually. The Call Assistance Center has restructured its workload using additional staff part of the day from other Building Services Units to assist with the peak hours to answer two telephone lines for inspection scheduling requests and complaint filing. The number of calls received is a mathematical average including both 5 full time staff for the entire day and 6 staff answering the telephone lines for two hours per day.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

Program: Commercial Lending (SC04)

Program Description: This program provides tools and resources for Oakland's business owners and entrepreneurs. These resources promote business attraction, retention and expansion leading to the creation of jobs and economic development primarily in Oakland's low- and moderate-income communities. Programs contribute to Oakland's economic revitalization by expanding the City's tax base by focusing lending activity in the City's economic development target industries; placing low-moderate income Oakland residents into sustainable jobs created by loan recipients; leveraging private investment through participation loans and abating blight through financing commercial and mixed-use developments. This program awards professional services contracts to Oakland's small business community and administers several City funded loan programs, lending outreach, servicing of the City's loan portfolio and recruitment for job placement.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$336,644	\$2,806,535	\$2,094,742	\$21,718,118	\$3,511,833	\$3,231,500	3.00

Explanation of Revenue Collection and Spending

Revenues represent loan payoffs. Borrowers chose to payoff commercial loans. The expenditures are a combination of loan funds, contracts and personnel cost. Unexpended loan funds account for the majority of unused budget.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

Program: Commercial Lending (SC04)

Program Description: This program provides tools and resources for Oakland's business owners and entrepreneurs. These resources promote business attraction, retention and expansion leading to the creation of jobs and economic development primarily in Oakland's low- and moderate-income communities. Programs contribute to Oakland's economic revitalization by expanding the City's tax base by focusing lending activity in the City's economic development target industries; placing low-moderate income Oakland residents into sustainable jobs created by loan recipients; leveraging private investment through participation loans and abating blight through financing commercial and mixed-use developments. This program awards professional services contracts to Oakland's small business community and administers several City funded loan programs, lending outreach, servicing of the City's loan portfolio and recruitment for job placement.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of loans approved annually	8	23	25	25
2. Total dollar volume of all loans approved, per year	\$2,300,000	\$765,764	\$750,000	\$1,354,179
3. Total project investment dollars leveraged by City loans, per year	\$4,600,000	\$3,163,954	\$2,500,000	\$2,349,753
4. Number of jobs projected to be created / retained as a result of lending activity	66	35	21	21

Explanation of Performance

Measure 1: The 25 loans approved meet the City's annual goal for commercial lending activity. Data are tracked and reported on a monthly basis by the Oakland Business Development Corporation (OBDC).

Measure 2: Loan volume exceeded the City's goal and the prior year actual due to the first full year of restructuring the loan program. Data are tracked and reported on a monthly basis by the Oakland Business Development Corporation (OBDC).

Measure 3: The actual result was 94 percent of the projected target. The slight difference this year, as well as a decline from prior years levels, are due to smaller loans for smaller projects which tend to be less effective for leveraging. All program objectives were met. Data are tracked and reported on a monthly basis by the Oakland Business Development Corporation (OBDC).

Measure 4: The goal was met. The 21 jobs reported represent the number of jobs expected to be created within two years of funding the loans approved by the U.S. Department of Housing and Urban Development (HUD). The figure is lower than in prior years because some of the loan funds do not require job creation.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

Program: Broadway/MacArthur/San Pablo (SC05)

Program Description: This program manages projects for the Oakland Redevelopment Agency's Broadway/MacArthur/San Pablo Redevelopment Project Area. This project area was adopted in July 2000 and consists of two district sub-areas. The Broadway/MacArthur sub-area incorporates Auto Row on Broadway and Telegraph Avenue between 27th and 42nd streets. The San Pablo sub-area incorporates the portion of San Pablo from 53rd to 67th streets. The purpose of this redevelopment area is to eliminate blight; and encourage in-fill development; and support key catalyst projects, including the MacArthur Transit Village. During FY 05-06, staff will manage a proposed amendment to the project area boundary to include portions of North Oakland that are not currently within a redevelopment area.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$211,438	\$0	\$933,615	\$0	\$282,411	1.50

Explanation of Revenue Collection and Spending

The expenditures for operations and maintenance are substantially less than budgeted. This is due to not expending funds set aside for the grant match on the 40th Street streetscape improvements and 18 facade projects, which are currently in process.

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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Number of commercial façade improvement grants implemented in project area	8	2	8	5
2. Number of completed Environmental Impact Reports for the MacArthur Transit Village	8	0.00	0.00	0.00

Explanation of Performance

Measure 1: The current years actual is higher than last year's, but lower than the target. This is because some property owners used our design services but decided to make only minor repairs and not use the City's facade program. Currently there are 18 projects in process. If they move forward in a timely manner, 10 or more projects should be completed in the next year

Measure 2: This is a one time measure. The completion of this activity will occur during the FY 2006-07 fiscal year period. The delay in completion by FY 2004-05 was caused by the selection of a new developer.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

Program: Business Creation, Attraction, Retention, and Expansion Services (B-CARES) (SC11)

Program Description: This program provides services to multiple parties to stimulate business creation; attract businesses to Oakland; retain firms in Oakland; and/or assist in their expansion in Oakland. Services include site location assistance, permit assistance, marketing, financing referrals, employee tax credit assistance, business networking and other activities. These services benefit consumers, employees, business owners, investors, commercial brokers, property owners, and developers; and generate jobs and revenues for the City via expanded taxes: property, sales, business, and utility users.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$2,970,793	\$1,849,301	\$0	\$3,736,350	\$0	\$2,013,692	10.00

Explanation of Revenue Collection and Spending

Performance standards have been modified to reflect the 33percent reduction in staffing. Industry sectors showing little or no results were deleted. Deleted target industry sectors are Construction, Telecommunications, Environmental Technology, Bioscience (Bio-tech and Medical Services), Multi-media and Publishing, and miscellaneous technology. Target sectors retained are Retail, Arts and Entertainment, Restaurants, Hospitality, Industrial, Transportation/Trucking and Recycling/Green Business.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Percentage of existing businesses assisted that chose to expand or continue operations in Oakland	95.00%	99.00%	95.00%	95.00%
2. Percentage of active business leads that chose to locate in Oakland	15.00%	20.00%	15.00%	25.00%
3. Percentage of potential jobs at risk that were retained	70.00%	99.00%	70.00%	86.00%

Explanation of Performance

Measure 1: Business Development and Oakland Commerce Corporation staff worked with 40 existing Oakland businesses in their efforts to expand and/or continue operating profitably; of these businesses, 1,032 jobs were at risk, and 889 jobs were retained, and two businesses left Oakland. Staff tracks successes and losses and reports efforts that have a definitive business retention or expansion result. FY 2004-05 actual was lower than last year's due to overall business market fluctuations.

Measure 2: Business Development and Oakland Commerce Corporation staff worked with 15 businesses which decided to expand into, relocate to, or start up in Oakland. The percentage of active business leads that chose to locate in Oakland exceeded the goal as well as last year's actual because there is much interest among new-to-Oakland businesses in operating in Oakland, and staff is successful in providing services to facilitate that interest. Staff tracks successes and losses and reports efforts that have a definitive business startup or attraction result.

Measure 3: The percentage of potential jobs at risk that were retained exceeded the goal because very few of the client companies chose to leave Oakland. At the same time the FY 2004-05 results were slightly worse than the prior year due to overall business market fluctuations. Staff collects information on number of jobs (at risk) from client companies as part of overall client intake processing. The vast majority of jobs retained and created at client businesses are living wage jobs.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

Program: Downtown Development (SC13)

Program Description: This program develops activities that focus on eliminating physical and economic blight conditions; reusing vacant and/or underutilized sites; investing in strategic public infrastructure projects, such as public parking garages to complement existing or stimulate new development projects. One of the major programs in support of these general goals is the 10K Housing Initiative, which aims to attract ten thousand new residents to downtown by working with private developers to build the necessary housing for these new urban dwellers. Additionally, street, building facade and tenant improvements are funded and implemented to reduce physical blight and to assist commercial tenants. Central District redevelopment serves residents, associations, businesses, property owners, and institutions such as BART and the Port of Oakland. Funding from the Central District Project Redevelopment Area also supports facilities such as Agency-owned parking garages, the Oakland Ice Rink, the Oakland Asian Cultural Center, and the renovation of the Fox Theater.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$2,109,935	\$1,450,000	\$5,294,675	\$0	\$1,987,660	13.80

Explanation of Revenue Collection and Spending

The actual revenue was zero, compared to the budget of \$1.45 million because the revenue is from reimbursable grant and these expenditures have not occurred. The actual expenditures are below budget due to the timing of projects supported with grants from Alameda County Congestion Mitigation and ACTIA for streetscapes. These new projects are just starting. Only the design work was in process in FY 2004-05. The major expenditures will take place in FY 2005-07, when construction begins.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Number of new downtown residents toward the 10K goal	1,667	267	1,667	292
2. Number of facade improvements completed	N/A	30	32	18

Explanation of Performance

Measure 1: This low intensity of residential development (only 292 new residents or 17.5percent of target) was a delayed reaction to the dot.com triggered economic decline from 2001 to 2003. Recent high sales prices have encouraged many developers to start construction on their projects. Since it takes approximately two years to build a major residential project, it will take another year to start completing the large numbers of units that have recently begun construction. As of June 30, 2005, 1,663 units were completed, housing approximately 2,827 residents; 1,228 units are under construction; 1,638 units have planning approvals and 1,683 units are in planning. When all of these projects are completed, the City will have exceeded the 10K goal by 560 new residents.

Measure 2: This measure was not met because projects were delayed by property owners for various reasons. To date, since 2000, 96 facade projects have been completed, 14 are in construction, and 55 projects in the design or preliminary application stage, for a total of 165 projects (out of 296 buildings within the project area). The 96 completed projects represent \$1,400,000 in grants paid. This has leveraged \$8,318,000 in total exterior improvements. For the 69 projects in construction, design and application stage an additional \$1,360,000 in grants will be expended to leverage approximately \$7,167,000 in exterior improvements over the next two years.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Public Works

Program: Environmental Compliance and Remediation (SC16)

Program Description: This program provides for environmental consulting and compliance services to the city organization and the Oakland Redevelopment Agency. Activities include assessing city-owned buildings for compliance with Federal and State mandates related to asbestos and lead-based paint; conducting Phase I property assessments; environmental sampling and site characterizations; designing and implementing remediation projects; negotiating cleanup options with regulatory agencies; tracking and arranging for hazardous waste disposal from city-owned properties and operations; developing and coordinating the Urban Land Redevelopment Program; and responding to health, and environmental projects and directives.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$183,503	\$844,924	\$330,498	\$1,356,159	\$0	\$1,014,104	5.17

Explanation of Revenue Collection and Spending

The revenue budget is an off-set used to balance staff costs that are directly charged to projects as opposed to receiving reimbursements in the form of revenue. Actual expenditures were under budget due to a vacant Environmental Program Specialist position for part of the year, and contract payments that are coordinated via calendar year versus fiscal year (e.g., as-need remediation consulting).

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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Number of buildings posted with annual asbestos notifications	N/A	106	80	106
2. Number of hazardous materials business plans updated	N/A	25	22	44
3. Number of hazardous waste pick ups performed annually	N/A	N/A	6	8
4. Number of required fuel tank tests performed annually	N/A	N/A	6	7

Explanation of Performance

Measure 1: Compliance and Remediation exceeded the performance target by visiting nearly every City building where asbestos is known or suspected to exist. In a few cases where buildings were inaccessible, the notifications were sent to City staff with instructions on posting.

Measure 2: Compliance and Remediation exceeded the performance target. A project to proactively survey many high-occupancy City facilities included review and update of Hazardous Materials Business Plans. All City HMBPs were updated this year.

Measure 3: The City's routine hazardous waste is being picked up each quarter at 7101 Edgewater Drive, and one-time waste related to process changes, facility changes, and/or unforeseen spills are being picked up as needed.

Measure 4: In addition to the annual monitoring system certifications required at our four Underground Storage Tank sites, we also fulfilled a requirement from the Bay Area Air Quality Management District to upgrade and test the overfill systems on the City's three unleaded gasoline tanks.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Public Works

Program: Recycling and Solid Waste (SC17)

Program Description: This program provides for services that maintain the city's 50% reduction of solid waste currently going into landfills (in accordance with State mandate) and to further reduce the waste disposed to 75% by 2010 (in accordance to County and City mandate). Activities include overseeing the implementation of the Construction and Demolition Debris Recycling Ordinance, and participating in planning and development of sustainable initiatives, especially in the area of Green Building and procurement. The program oversees facility recycling and manages contracts for residential services (over 329,000 units) including recycling, yard trimmings, and garbage collection. This program also provides education and public information in support of all its activities.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$7,107,643	\$6,480,474	\$7,690,660	\$8,016,770	\$6,826,119	\$6,885,399	11.21

Explanation of Revenue Collection and Spending

Actual revenues show as below estimates due to the differing timelines (between the grantor's and the City's processes) on drawdowns for grant funding. Actual expenditures were under budget due to contract payments that are coordinated via calendar year versus fiscal year (e.g., recycling contracts).

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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Number of pounds of residential recycled materials collected	N/A	56,883,130	58,000,000	65,148,048
2. Number of calls resolved annually via the recycling and solid waste hotline	N/A	3,359	5,500	3,753

Explanation of Performance

Measure 1: Residential recycling programs are essential to meeting local and state waste diversion goals. Oakland meets the statewide goal of 50 percent waste reduction, with a rate of 53 percent in 2003 (the last year for which the final state-approved calculation has been made), and is working toward the County and City goal of 75 percent. Residential recycling tonnage increased dramatically in FY 2004-05 with the 2005 residential recycling expansion, which included implementation of weekly one-cart recycling and weekly residential yard/ food waste collection citywide. The increase exceeded staff predictions of improved tonnages.

Measure 2: Staff had anticipated a significant spike in call volume in FY 2004-05, related to the roll-out of new residential recycling programs beginning in February 2005. Though calls resolved through the Recycling Hotline climbed steeply in the third and fourth quarters of FY 2004/05, the increase was much smaller than anticipated. Call volume should decrease in subsequent quarters as residents become accustomed to the new residential recycling program, and are encouraged to call the service providers directly.

Council Goal: Develop a Sustainable City

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources

Agency/Department: Community and Economic Development

Program: Community Development Block Grants (YS11)

Program Description: This program is responsible for the distribution and management of the City of Oakland's Community Development Block Grant (CDBG). Each year the U.S. Department of Housing and Urban Development distributes CDBG funds to cities for their local community development projects. The City of Oakland utilizes CDBG to rebuild and revitalize depressed areas and sustain neighborhoods with full access to life-enhancing services. CDBG provides funding for housing, economic development and a variety of neighborhood improvement/public service projects for low and moderate income residents in the seven Community Development areas. The City of Oakland receives a little over ten million dollars in CDBG funds, which allows for about 50 contracts with non-profits and/or other city departments for the provision of services. To determine the distribution of the CDBG funds, the City has an extensive community process, which includes seven Community Development District Boards and a citywide Citizen Advisory Committee. The program staffs and provides technical assistance to both bodies. In addition, The CDBG program develops, administers and monitors contracts that are funded by CDBG.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$13,590,167	\$5,014,566	\$9,961,000	\$5,285,949	\$6,808,744	\$3,598,668	5.75

Explanation of Revenue Collection and Spending

Revenue: The difference between the budgeted and actual revenue is due to HUD's requirement that funds be paid to the City on a reimbursement basis. The City's FY 2004-05 award is for \$9,961,000 and the City may expend this money over several years. Since the full amount had not been expended (see the expenditures explanation below), the full revenue had not been recorded. **Expenditures:** The majority of the CDBG fund expenditures are for contracts with Non-Profit Community Based Organizations to provide services throughout the City of Oakland. The contractors invoice for services provided through cost reimbursement. Unfortunately, not all contracts start at the beginning of the fiscal year; some start later in the year and sometimes extend into the following fiscal year. Since the contractors invoice through a cost reimbursement, not all the budgeted expenditures are carried out in the fiscal year.

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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Percentage of contracts developed and executed within 30 days of receipt of documents	70.00%	77.00%	90.00%	83.00%
2. Percentage of program recipients reporting service as satisfactory or better	75.00%	81.00%	85.00%	87.00%

Explanation of Performance

Measure 1: While there was an increase in the percentage of contracts developed and executed within 30 days of receipt of documents, the target of 90 percent was not met. The CDBG unit is continuing to work with the Contractors and City Departments that sign off on contracts, to improve and streamline the process to have all contracts developed and executed within 30 days.

Measure 2: The CDBG Unit met and exceeded its target for this measure. The contractors have become more accustomed to conducting the surveys on the clients served. The clients are, in turn, more comfortable answering the surveys and the response rate has improved. In addition, the clients responses to the questions of service have been favorable. All CDBG funded contractors conduct surveys on clients who obtain services. The survey contains questions to determine if the program met the clients needs, if the staff was respectful and knowledgeable and if the client would recommend the program to someone else.

Council Goal: Develop a Sustainable City
Citywide Objective: Encourage and support social equity for all Oakland residents
Agency/Department: City Administrator
Program: Equal Access Office (IP05)
Program Description: This program monitors and facilitates City Agencies' compliance with the Equal Access to Services Ordinance; develops translation quality control guidelines and language assessment tests; ensures Agencies' public document translation, and recommends number of bilingual personnel needed at Agencies' public contact areas. to guarantee that all translated materials are appropriate to the target audience before they are distributed.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$366,110	\$0	\$454,096	\$0	\$444,107	2.00

Explanation of Revenue Collection and Spending

The City Administrator's Equal Access Office does not collect revenues. The expenditures are attributed to 2.00 FTEs, the translation of City Departmental outreach documents into Spanish, Chinese and other languages (as needed), and the services of contracted interpreters for verbal communication services. The roughly \$10,000 in under-spending from FY 2004-05 is encumbered for FY 2005-06 translation projects.

Council Goal: Develop a Sustainable City

Citywide Objective: Encourage and support social equity for all Oakland residents

Agency/Department: City Administrator

Program: Equal Access Office (IP05)

Program Description: This program monitors and facilitates City Agencies' compliance with the Equal Access to Services Ordinance; develops translation quality control guidelines and language assessment tests; ensures Agencies' public document translation, and recommends number of bilingual personnel needed at Agencies' public contact areas, to guarantee that all translated materials are appropriate to the target audience before they are distributed.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Number of translated and recorded messages for City's multilingual telephone system	N/A	N/A	300	0.00
2. Number of translated and recorded Cityline multilingual updates on a quarterly basis	N/A	N/A	320	0.00
3. Number of translated agencies' public documents in Spanish, Chinese and Vietnamese	N/A	N/A	200	203
4. Number of Spanish and Chinese language assessment tests completed for hiring purposes	N/A	N/A	2	0.00
5. Number of assisted interpretation requests per fiscal year via interpreters or translation devices	N/A	N/A	100	944

Explanation of Performance

Measure 1: (Along with Measure 2) The City Administrator's Equal Access Office did not translate, update or record messages for the City's multilingual telephone system, CITYLINE, in FY 2004-05 due to insufficient staff needed to carry out such a meticulous project. Staffing was authorized in the FY 2005-07 Policy Budget.

Measure 2: Please see Measure 1.

Measure 3: A total of 203 outreach documents were translated into Spanish, Chinese and Vietnamese for City departments during FY 2004-05.

Measure 4: The Equal Access Office created four language (Spanish, Cantonese, Mandarin and Vietnamese) assessments tests for the Office of Personnel at the end of FY 2003-04. The assessments tests were used to test existing City employees who receive bilingual pay premiums in FY 2004-05 and were updated at the end of FY 2004-05 per request of City Unions. There was no request to create new language assessment tests in FY 2004-05.

Measure 5: With the help of bilingual volunteers and contracted interpreters, the Equal Access Office was able to assist 944 limited English speaking individuals (who only speak Cantonese, Mandarin, Spanish, Vietnamese, Korean, Farsi, Laotian, Mien and Japanese) with on-site interpretations, telephone interpretations, written correspondence and through translation equipment/devices.

Council Goal: Develop a Sustainable City
Citywide Objective: Encourage and support social equity for all Oakland residents
Agency/Department: City Administrator
Program: Contract Compliance and Employment Services (IP10)
Program Description: This program supports all compliance policies that ensure social equity in public contracting and maximizes employment opportunities on city construction projects for Oakland residents. The CC&ES Division also seeks to maximize the economic stability of Oakland's diverse community via contracting, procurement and construction employment opportunities.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$978,358	\$914,908	\$843,535	\$1,045,799	\$546,608	\$1,026,312	10.00

Explanation of Revenue Collection and Spending

Revenue collections were under the budgeted amount because some of the initially assessed projects were not awarded to the City. Additionally, some projects were assessed in FY 2004-05, however, were uncollected as of the close of the fiscal year. Assessments totaling \$303,000 are due and payable for three projects that were awarded during the fiscal year. This would bring the total revenue for FY 2004-05 to \$849,608.00 from the recorded amount of \$546,608.

Expenditures are attributed to 10 full-time positions and operating costs for Contract Compliance and Employment Services. The under-spending is due to vacancies during the year.

Council Goal: Develop a Sustainable City
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Agency/Department: City Administrator
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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage increase in overall level of L/SLBE participation in City contracting	N/A	21.00%	45.00%	49.00%
2. Number of L/SLBE developed through joint ventures, and have mentor/protégé relationships with established businesses	N/A	1.00	3	0.00
3. Percentage increase in the dollar value of all contracts awarded to L/SLBEs at the highest level that is reasonably achievable	N/A	8.00%	12.00%	29.00%
4. Percentage of businesses achieving fair and mutually beneficial partnerships	N/A	58.00%	63.00%	66.55%
5. Percentage increase in the use of local businesses in ownership and equity participation with City development projects	N/A	30.00%	20.00%	25.00%

Explanation of Performance

Council Goal: Develop a Sustainable City

Citywide Objective: Encourage and support social equity for all Oakland residents

Agency/Department: City Administrator

Program: Contract Compliance and Employment Services (IP10)

Program Description: This program supports all compliance policies that ensure social equity in public contracting and maximizes employment opportunities on city construction projects for Oakland residents. The CC&ES Division also seeks to maximize the economic stability of Oakland's diverse community via contracting, procurement and construction employment opportunities.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: The level of local and small local business enterprise participation realized a 28 percentage point increase over the previous fiscal year. The increase in the level of local and small local business enterprise participation in City contracting was a result of a significant increase in Small Local Business Enterprise participation during the fiscal year and contractors willingness to comply with the new policy, where failure to comply now deems the contractor non-responsive.

Measure 2: There were no mentor-protégé relationships or joint ventures established during the time period covered by this report.

Measure 3: This measure realized a 21 percentage point increase over the previous fiscal year. Of the \$18.2 million awarded in construction and professional services projects for the period, 26 percent of the contract dollars were awarded to local businesses and 36 percent were awarded to small local businesses.

Measure 4: The FY 2004-05 projected result (target) of 63 percent for this measure was exceeded, as was the last year's actual. The increase in the percentage of businesses achieving fair and mutually beneficial partnerships was a result of the following contributing factors: we used the number of certifications and local employment data to quantify mutually beneficial partnerships; and certified firms are afforded certain benefits in the form of preferences, inclusion in the City's directory of certified firms, and inclusion in bid solicitations on City as well as non-City projects. For the reporting period, staff processed 311 work orders requesting certification or recertification. Of that number, 237 (76 percent) were new certifications. Of the new certifications 173 (73 percent) were small local businesses.

Through partnerships with businesses, we are able to establish and grow employment opportunities for Oakland residents on City-funded construction projects. Staff's analysis of workforce utilization showed that 23.4 percent of the total workforce hours expended were worked by Oakland residents. Apprentice hours account for 12.2 percent of the total. Of the apprentice hours worked, Oakland apprentices worked 50 percent. The Local Employment Program (LEP) and the 15 percent Apprenticeship Program afford the contractor(s) the opportunity to achieve compliance with the 50 percent Oakland resident employment goal by employing Oakland residents on non-City projects. The 50 percent local employment goal may be split between the City project (25 percent of total City project hours), and non-City projects (25 percent of total City project hours). As with City projects, non-City project employment of Oakland residents is verified through the contractors submittal of certified payrolls.

Measure 5: The FY 2004-05 actual result is 5 percentage points greater than that of the target value. Of the 25 percent actual, 15 percent of the dollars were awarded to small local businesses. The increase in the use of local businesses in ownership and equity participation with City development projects was a result of contractors meeting and exceeding established program requirement participation levels and assertive outreach mechanisms in place to assist user agencies and prime contractors in identifying local and small local businesses available to do business with the City.

Council Goal: Develop a Sustainable City
Citywide Objective: Encourage and support social equity for all Oakland residents
Agency/Department: Community and Economic Development
Program: Workforce Development (SC03)
Program Description: This program promotes economic development through the direction of staffing, worker training and hiring tax credit services for hundreds of businesses. As staff to the 35-member Oakland Workforce Investment Board (WIB), the WFD Unit creates employment and career advancement opportunities for more than 9,000 job seekers and workers annually through the direction of Oakland's One Stop Career Centers and youth service providers. The WFD Unit also promotes continuous improvement of all city-funded employment and training programs through the management of the Job Training Performance Standards system.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$5,278,674	\$5,053,297	\$7,789,144	\$9,171,782	\$4,693,512	\$6,612,854	6.00

Explanation of Revenue Collection and Spending

The apparent under collection in revenues and savings in expenditures are due to the contracts with the state which run in two year funding cycles. Not all of the funds were drawn down through the third party contracts (primarily with the Oakland Private Industry Council). These funds are obligated and will be spent within the two year funding cycle. The revenue will also be received within two years.

Council Goal: Develop a Sustainable City

Citywide Objective: Encourage and support social equity for all Oakland residents

Agency/Department: Community and Economic Development

Program: Workforce Development (SC03)

Program Description: This program promotes economic development through the direction of staffing, worker training and hiring tax credit services for hundreds of businesses. As staff to the 35-member Oakland Workforce Investment Board (WIB), the WFD Unit creates employment and career advancement opportunities for more than 9,000 job seekers and workers annually through the direction of Oakland's One Stop Career Centers and youth service providers. The WFD Unit also promotes continuous improvement of all city-funded employment and training programs through the management of the Job Training Performance Standards system.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of Enterprise Zone tax credit vouchers processed	N/A	10,045	4,500	6,441
2. Employment rate for adults and dislocated workers	62.00%	94.00%	63.00%	75.49%
3. Employment rate for older youth	52.00%	63.00%	52.00%	55.56%
4. Number of direct placements with business clients	N/A	133	150	52

Explanation of Performance

Council Goal: Develop a Sustainable City

Citywide Objective: Encourage and support social equity for all Oakland residents

Agency/Department: Community and Economic Development

Program: Workforce Development (SC03)

Program Description: This program promotes economic development through the direction of staffing, worker training and hiring tax credit services for hundreds of businesses. As staff to the 35-member Oakland Workforce Investment Board (WIB), the WFD Unit creates employment and career advancement opportunities for more than 9,000 job seekers and workers annually through the direction of Oakland's One Stop Career Centers and youth service providers. The WFD Unit also promotes continuous improvement of all city-funded employment and training programs through the management of the Job Training Performance Standards system.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: Data are gathered from the database Oakland maintains of all EZ vouchering activity. The annual total exceeded the City's goal, but was below the previous year's actual numbers. Over the course of FY 2004-05 vouchering activity tailed off substantially after the first quarter. Staff is speaking to Oakland businesses which used the credit in the past to learn why they did not seek vouchers in the FY 2004-05 year, and are advancing pilot programs to publicize the EZ program to all Oakland businesses, particularly smaller firms.

Measure 2: Data are gathered through quarterly Job Training Performance Standards reports comparing number of clients exited and placed in each quarter and for the full year. The 75 percent attainment exceeded the target, largely because contractors exited fewer clients from services than anticipated, allowing for better results in percentage terms. The latest results represent a decline relative to actual FY 2003-04 results. The FY 2003-04 results included a significant number of successful clients in specialized grants serving more skilled segment of the workforce. No such specialized grants supported the FY 2004-05 outcomes. In addition, the FY 2003-04 results were skewed by a large number of State-mandated client exits which fell just outside of the performance period measured.

Measure 3: Data are gathered through quarterly Job Training Performance Standards reports comparing number of clients exited and placed in each quarter and for the full year. The 55 percent attainment is slightly ahead of the 52 percent goal shown, primarily because contractors exited fewer clients from services than in previous years, allowing for better results in percentage terms. The latest results represent a decline relative to actual results from the previous year, in which Oakland's youth service providers more effectively moved their youth clients into job placements, particularly those clients requiring a lengthier course of services.

Measure 4: Data are gathered through quarterly WIB Business Services Committee reports. Attainment fell well short of both the FY 2004-05 goals and the FY 2003-04 actual results, due to issues of vendor performance and of heightened WIB expectations. The model in place from FY 2002-03 through FY 2004-05 is now under revision, and may change this measure going forward.

Council Goal: Develop a Sustainable City
Citywide Objective: Encourage and support social equity for all Oakland residents
Agency/Department: Community and Economic Development
Program: Residential Rent Adjustment (SC15)
Program Description: The Rent Adjustment program helps provide decent, safe, affordable and sanitary residential rental housing in the City of Oakland. It mitigates rent increases and promotes housing and neighborhood stability while encouraging new construction and rehabilitation of rental properties.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$1,194,468	\$1,171,550	\$1,300,000	\$1,179,973	\$1,776,536	\$1,024,549	11.00

Explanation of Revenue Collection and Spending

The FY 2004-05 actual revenue exceeded the budgeted estimate because approximately \$300,000 received this year was attributable to the prior year due to a billing problem that resulted in bills being mailed out late. In addition, the number of people paying both current fees and late fees increased because the quality of the billing data improved and many landlords paid for the first time. The program also experienced under spending in FY 2004-05 due to staff vacancies caused by voluntary transfers.

Council Goal: Develop a Sustainable City

Citywide Objective: Encourage and support social equity for all Oakland residents

Agency/Department: Community and Economic Development

Program: Residential Rent Adjustment (SC15)

Program Description: The Rent Adjustment program helps provide decent, safe, affordable and sanitary residential rental housing in the City of Oakland. It mitigates rent increases and promotes housing and neighborhood stability while encouraging new construction and rehabilitation of rental properties.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Average time from filing petition to staff decision, not including cases with delays not caused by program - in days	N/A	93	90	67
2. Average time from filing appeal of staff decision to hearing decision, not including cases with delays not caused by program - in days	N/A	228	250	356

Explanation of Performance

Measure 1: The actual time from filing a petition to Staff Decision decreased by 26 days from last year, and was under the target of 90 days. This is because the section revised forms and procedures used for processing. The result is that the petition process has become faster and more reliable.

Measure 2: Almost half of Housing Residential Rent & Relocation Board (HRRRB) meetings were cancelled due to lack of a quorum, impeding the transaction of business. This is presently being addressed by the City Council.

Council Goal: Develop a Sustainable City
Citywide Objective: Encourage and support social equity for all Oakland residents
Agency/Department: Human Services
Program: Fostering Safe and Healthy Communities (SC22)
Program Description: This area encompasses services specifically designed to make Oakland residents safer and to support individuals and families in areas such as housing and income supports that contribute to the overall well-being of the Oakland community. Includes A Safe Walk to School, Youth Leadership & Development, Project Choice, Community Housing Services and the Community Action Partnership Programs.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$1,782,655	\$6,014,163	\$7,419,549	\$16,736,275	\$7,419,594	\$5,228,749	21.53

Explanation of Revenue Collection and Spending

The original program financial report given to staff in the Performance Measure Training reflected the expenditure amount as \$6,601,098. We have identified expenditures through organization and project coding. A portion of Community Housing Services budget is in its original organization in CEDA.

Council Goal: Develop a Sustainable City
Citywide Objective: Encourage and support social equity for all Oakland residents
Agency/Department: Human Services
Program: Fostering Safe and Healthy Communities (SC22)
Program Description: This area encompasses services specifically designed to make Oakland residents safer and to support individuals and families in areas such as housing and income supports that contribute to the overall well-being of the Oakland community. Includes A Safe Walk to School, Youth Leadership & Development, Project Choice, Community Housing Services and the Community Action Partnership Programs.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of participants provided with comprehensive pre-release assessment and support services	N/A	18	60	65
2. Number of participants provided with coaching/case management services	N/A	N/A	60	96
3. Percentage of project participants with full time employment within six months of release	N/A	N/A	65.00%	N/A
4. Percentage of project participants who have stable housing one year post release	N/A	N/A	50.00%	N/A
5. Cost per emergency bed night provided	N/A	\$10	\$10	\$7
6. Number of emergency bed nights provided	N/A	76,392	55,000	89,502
7. Number of HIV/AIDS bedroom units provided	N/A	288	249	211
8. Number of supportive/transitional housing bedroom units provided	N/A	81	80	77

Explanation of Performance

Council Goal: Develop a Sustainable City
Citywide Objective: Encourage and support social equity for all Oakland residents
Agency/Department: Human Services
Program: Fostering Safe and Healthy Communities (SC22)
Program Description: This area encompasses services specifically designed to make Oakland residents safer and to support individuals and families in areas such as housing and income supports that contribute to the overall well-being of the Oakland community. Includes A Safe Walk to School, Youth Leadership & Development, Project Choice, Community Housing Services and the Community Action Partnership Programs.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: The number of participants provided with comprehensive pre-release assessment and support services is 65. DHS was able to use current budget to serve additional clients.

Measure 2: The number of participants provided with coaching/case management services is 96. This includes participants who received some coaching and case management services both at the pre-release and post-release phases but subsequently dropped out of the program, as well as the 65 participants who are currently actively participating in the program. The increased number of participants included California Youth Authority clients provided with coaching services pre-release through program-sponsored classes. They do not get the full array of pre- and post- release coaching.

Measure 3: The percentage of project participants with full time employment within six months of release is unavailable as the number of participants who have been in post-release is not large enough to identify a percentage. DHIS anticipates having data available on this measure in FY 2005-06.

Measure 4: The percentage of project participants who have stable housing one year post-release is unavailable as no participants have been in post-release for one year. DHS anticipates having data available on this measure in FY 2005-06.

Measure 5: The network of homeless service agencies struggled and succeeded in providing increased shelter beds with decreased funding for the program year. With decreased funds, as stated Measure 6, there were yet increased shelter services at East Oakland Community Project, the Oakland Army Base Temporary Winter Shelter, and at the Henry Robinson Multi-Service Center which resulted in a decreased cost per bed. As noted in the past, actual bed nights are not always reflective of funds awarded or invested by the City, and further do not reflect the true cost of shelter bed nights. Many services accompanying bed nights are not fully accounted for in the reporting. Often, bed nights include more than a place to sleep, but case managements, information and referrals, trainings, benefits advocacy, etc. These are often supported by other funds secured by City's contracted agencies. These funds are used in addition to funds awarded under the Hunger and Homeless program. to deliver services.

Measure 6: Through the Emergency Shelter Grant, Emergency Housing, Supportive Housing, Homeless Mobile Outreach, Winter Relief and Oakland Army Base Temporary Winter Shelter, the City provided 89,502 bednights of shelter or hotel/motel vouchers. A significant portion of the numbers result from high occupancy rates at shelters operated by the East Oakland Community Project, Oakland Army Base Temporary Winter Shelter, and the Henry Robinson Center operated by Phoenix Programs, Inc. Also, increases may be due to outreach, use of the pilot homeless management information system, and a legal assistance program for domestic violence victims which added shelter bednights/vouchers to their program this year.

Council Goal: Develop a Sustainable City
Citywide Objective: Encourage and support social equity for all Oakland residents
Agency/Department: Human Services
Program: *Fostering Safe and Healthy Communities (SC22)*
Program Description: This area encompasses services specifically designed to make Oakland residents safer and to support individuals and families in areas such as housing and income supports that contribute to the overall well-being of the Oakland community. Includes A Safe Walk to School, Youth Leadership & Development, Project Choice, Community Housing Services and the Community Action Partnership Programs.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 7: Goal not achieved. A HOPWA housing development project due to be completed within the FY 2004-05 program year (Sacramento Senior Homes, formerly Outback Senior Homes) was not completed as a result of a lawsuit against the developer and the City of Berkeley. The lawsuit was settled and construction has started, with completion expected within 12 months. Said development will provide 40 housing units.

Measure 8: Goal not achieved. DHS did not achieve the goal of providing 80 transitional/supportive housing bedroom units due to the amount of rehabilitation work necessary to those units during the program year. A total of seven units were down during the program year at the Matilda Cleveland Transitional Housing site and the Families In Transition scattered sites; 3 were down temporarily but came back on line during the course of the program year.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: City Administrator
Program: Budget Office (IP12)
Program Description: This program provides financial and operations analysis for all City operations; develops and monitors the City's and Redevelopment Agency's Budgets and the Five-Year Capital Improvement Plan; monitors and forecasts City revenues and expenditures and provides recommendations for balancing measures; leads and administers the City's performance measurements/reporting, benchmarking, and performance based budgeting efforts; provides operations support to City Council, Mayor and City Administrator.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$1,878,229	\$0	\$1,934,062	\$0	\$1,768,588	15.00

Explanation of Revenue Collection and Spending

Under-spending in this program was a result of salary savings due to an analyst vacancy, as well as operational efficiencies.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: City Administrator
Program: Budget Office (IP12)
Program Description: This program provides financial and operations analysis for all City operations; develops and monitors the City's and Redevelopment Agency's Budgets and the Five-Year Capital Improvement Plan; monitors and forecasts City revenues and expenditures and provides recommendations for balancing measures; leads and administers the City's performance measurements/reporting, benchmarking, and performance based budgeting efforts; provides operations support to City Council, Mayor and City Administrator.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Average number of days after the quarter end when a quarterly Revenue and Expenditure report is issued to City Council and public	71	69	65	67
2. Maximum percentage variance between actual year-end surplus/shortfall and quarterly Revenue and Expenditure projections	5.00%	5.00%	5.00%	5.00%
3. Latest date by which current year's financials are interfaced from BRASS to Oracle and available to departments	N/A	7/15/03	7/15/04	7/09/04
4. Date by which all Adopted Budget documents (including Policy, CIP and ORA budgets and the Master Fee Schedule) are published and distributed, and posted on the web site (bi-ennially)	N/A	9/15/03	N/A	N/A
5. Latest date of issuance of Proposed Policy, ORA and CIP budgets to the City Council and public (bi-ennially)	N/A	5/13/03	N/A	N/A
6. Minimum number of monthly newsletters issued during the fiscal year, for internal and external customers	N/A	8	10	9
7. Minimum number of Inter-Departmental Budget Team meetings offered during the fiscal year, for City's fiscal / accounting staff	N/A	9	12	6
8. Date by which the annual Performance Measurement Report is made available to the Council Committee(s) and public	N/A	10/12/04	11/01/05	10/25/05

Explanation of Performance

Council Goal: Develop a Sustainable City

Citywide Objective: Develop and institutionalize sound financial management policies and practices

Agency/Department: City Administrator

Program: Budget Office (IP12)

Program Description: This program provides financial and operations analysis for all City operations; develops and monitors the City's and Redevelopment Agency's Budgets and the Five-Year Capital Improvement Plan; monitors and forecasts City revenues and expenditures and provides recommendations for balancing measures; leads and administers the City's performance measurements/reporting, benchmarking, and performance based budgeting efforts; provides operations support to City Council, Mayor and City Administrator.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: The 65-day target was exceeded slightly due to scheduling conflicts with Council Committee meetings. The Budget Office continues to strive to produce the revenue & expenditure reports just as early as possible following the availability of financials for the completed quarter.

Measure 2: The Budget Office continues to work diligently on our quarterly projections to accurately estimate the actual year-end results. This involved in-depth discussions with relevant City agencies and departments, related to both their actual revenues and expenditures and expected performance through year-end.

Measure 3: The interface of FY 2004-05 financials was completed before the established deadline. The Budget Office continues to strive to improve our performance on this important measure even further, and we are making additional progress every year.

Measure 4: N/A

Measure 5: N/A

Measure 6: Due to the increased workload during the FY 2005-07 budget preparation, the Budget Office had to focus its efforts on this priority project and forego publishing a few monthly newsletters. It remains our goal, however, to publish newsletters monthly.

Measure 7: Due to the increased workload during the FY 2005-07 budget preparation (within the Budget Office and other departments), as well as regular meetings with departmental fiscal staff outside of the Inter-Departmental Budget Team (IBT) venue, the Budget Office had to cancel a number of the IBT meetings. It remains our goal, however, to meet with fiscal staff regularly - ideally, on a monthly basis.

Measure 8: The FY 2004-05 Performance Report was delivered to the Council Committee (Finance and Management) on schedule, a few days before the established deadline. The Budget Office has worked diligently with all agencies and departments to ensure the timely report preparation and presentation.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: City Attorney
Program: Litigation Services (IP17)
Program Description: *This program advocates the City's interest in claims and lawsuits filed against and on behalf of the City, its officers, employees, and agencies.*

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$36,674	\$3,533,006	\$87,947	\$3,247,685	\$333,179	\$4,273,583	27.00

Explanation of Revenue Collection and Spending

The revenue increase is due to more aggressive activity in the code enforcement area. The expenditure increase is due to a transfer of 3 attorneys from the advisory division to the litigation division. The expenditure increase can also be attributed to rising personnel costs.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: City Attorney
Program: Litigation Services (IP17)
Program Description: This program advocates the City's interest in claims and lawsuits filed against and on behalf of the City, its officers, employees, and agencies.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of claims settled prior to litigation	20.00%	35.00%	26.00%	29.00%
2. Percentage of defense lawsuits resolved within one year of filing	43.00%	38.00%	38.00%	42.00%
3. Percentage of claims resolved resulting in no monetary payout	80.00%	65.00%	74.00%	71.00%
4. Percentage of lawsuits resolved resulting in no monetary payout	67.00%	55.00%	51.00%	53.00%
5. Percentage of claims settled for \$5,000 or less	89.00%	87.00%	90.00%	85.00%
6. Percentage of lawsuits settled for \$5,000 or less	16.00%	18.00%	18.00%	20.00%

Explanation of Performance

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: City Attorney
Program: Litigation Services (IP17)
Program Description: This program advocates the City's interest in claims and lawsuits filed against and on behalf of the City, its officers, employees, and agencies.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: The three effectiveness measures for claims: Percent of Claims Settled Prior to Litigation, Percent of Claims Resolved with No Monetary Payout and Percent of Claims Settled for \$5,000 or Less, should be reviewed together because of their relationship to one another. Claims resolved with no monetary payout are claims that have been denied after investigation determined the City has no liability. Claims are settled for monetary value when it is determined that the City has liability. It is more cost effective to settle a claim in the pre-litigation stage due to the cost of litigation.

The projected result of Claims Settled Prior to Litigation (paid pre-litigated claims) is 26 percent. The actual performance in FY 2004-05 is 29 percent. The difference is a result of more aggressively resolving claims where there is clear liability, thus avoiding costly litigation.

Measure 2: It is important to review the three lawsuits performance measures (i.e. Percent of defense lawsuits resolved within one year of filing, Percent of lawsuits resolved resulting in no monetary payout, and Percent of lawsuits settled for \$5,000 or less) together. The longer a matter is in litigation the more costly it can be. As such, Percentage of Lawsuits Resolved Within One Year is an excellent measure to control legal costs. Through the application of aggressive defense tactics, a matter may be resolved quickly through dismissal without monetary payout. Or if the facts are not favorable to the City, the matter can be resolved by settlement, thus minimizing the City's cost of litigation.

The projected result for lawsuits resolved within one year is 38 percent. The actual result for FY 2004-05 is 42 percent. The reason for the increase from the prior year is not readily identifiable since not all lawsuits can be resolved as quickly as others - it depends on the type and nature of the lawsuit. Additionally, the number and types of lawsuits (i.e. quickly-resolved versus longer-term resolution cases) that come to the City Attorney's office is not predictable.

Measure 3: The three effectiveness measures for claims: Percent of Claims Settled Prior to Litigation, Percent of Claims Resolved with No Monetary Payout and Percent of Claims Settled for \$5,000 or Less, should be reviewed together because of their relationship to one another. Claims resolved with no monetary payout are claims that have been denied after investigation determined the City has no liability. Claims are settled for monetary value when it is determined that the City has liability. It is more cost effective to settle a claim in the pre-litigation stage due to the cost of litigation.

The projected result for Claims resolved with no monetary payout is 74 percent. The actual percentage for FY 2004-05 is 71 percent. The difference is a result of more aggressively resolving claims where there is clear liability (i.e. assessments made prior to litigation) thus avoiding costly litigation.

Measure 4: It is important to review the three lawsuits performance measures (i.e. Percent of defense lawsuits resolved within one year of filing, Percent of lawsuits resolved resulting in no monetary payout, and Percent of lawsuits settled for \$5,000 or less) together. The longer a matter is in litigation the more costly it can be. As such, the Percentage of Lawsuits Resolved Within One Year is an excellent measure to control legal costs. Through the application of aggressive defense

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: City Attorney
Program: Litigation Services (IP17)
Program Description: This program advocates the City's interest in claims and lawsuits filed against and on behalf of the City, its officers, employees, and agencies.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual

tactics, a matter may be resolved quickly through dismissal without monetary payout which saves the City money. Or if the facts are not favorable to the City, the matter can be resolved by settlement, thus minimizing the City's cost of litigation.

The projected result for lawsuits resolved resulting in no monetary payout is 51 percent. The actual result for FY 2004-05 is 53 percent. The reason for the difference is not readily identifiable since the number and nature of lawsuits that come to the City Attorney's office is not predictable and consistent from year to year. Therefore the number and methods by which these lawsuits are resolved, either by no monetary payout or settling them for less than \$5,000, may vary also.

Measure 5: The three effectiveness measures for claims: Percent of Claims Settled Prior to Litigation, Percent of Claims Resolved with No Monetary Payout and Percent of Claims Settled for \$5,000 or Less, should be reviewed together because of their relationship to one another. Claims resolved with no monetary payout are claims that have been denied after investigation determined the City has no liability. Claims are settled for monetary value when it is determined that the City has liability. It is more cost effective to settle a claim in the pre-litigation stage due to the cost of litigation.

The projected target for percent of claims settled for \$5,000 or less is 90 percent. The actual result for FY 2004-05 is 85 percent. The actual is lower than the target due to additional review requirements by the City's insurance pool auditor to obtain necessary documentation before denying a claim. Previously the City Attorney's office would deny many claims outright to avoid costly litigation. As a result, there is an additional review step that may result in some previously denied claims being paid because the City was indeed liable. In the future, this additional review procedure may result in a reduction in claims that evolve into lawsuits however it may remains to be seen if this will be a trend.

Measure 6: It is important to review the three lawsuits performance measures (i.e. Percent of defense lawsuits resolved within one year of filing, Percent of lawsuits resolved resulting in no monetary payout, and Percent of lawsuits settled for \$5,000 or less) together. The longer a matter is in litigation the more costly it can be. As such, the Percentage of Lawsuits Resolved Within One Year is an excellent measure to control legal costs. Additionally, through the application of aggressive defense tactics, a matter may be resolved quickly through dismissal without monetary payout which saves the City money. Or if the facts are not favorable to the City, the matter can be resolved by settlement, thus minimizing the City's cost of litigation.

The projected result for lawsuits settled for \$5,000 or less is 18 percent. The actual result for FY 2004-05 is 20 percent. The reason for the difference, as well as an increase from the prior year, is not readily identifiable since the number and nature of lawsuits that come to the City Attorney's office is not predictable and consistent from year to year. Therefore the number and methods by which these lawsuits are resolved, either by no monetary payout or settling them for less than \$5,000, may vary also.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Public Works
Program: Safety and Liability (IP40)
Program Description: This program serves all Public Works Agency employees and aggressively addresses and improves issues of employee safety and training, reduces worker's compensation claims, increases the number of employees returning to work, and decreases the amount of exposure and liability to the city. Activities within the program include training in sound safety and health practices, developing and enforcing safety and health rules, and investigating every accident promptly and thoroughly to determine cause and implement proper measures to prevent recurrence. This Public Works Agency program works closely with the City Attorney's Office, City's Risk Management Division and the third party administrator.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$2,778,953	\$4,038,817	\$1,728,236	\$3,619,608	\$1,263,952	\$3,464,067	2.66

Explanation of Revenue Collection and Spending

Revenue for this program is derived from utility inspection fees (from the Construction Inspection). The function collected less than projected primarily because of several outstanding payments that have not yet been collected from contractors and are under dispute.

Actual expenditures were less than budget due to vacancies.

Council Goal: Develop a Sustainable City

Citywide Objective: Develop and institutionalize sound financial management policies and practices

Agency/Department: Public Works

Program: Safety and Liability (IP40)

Program Description: This program serves all Public Works Agency employees and aggressively addresses and improves issues of employee safety and training, reduces worker's compensation claims, increases the number of employees returning to work, and decreases the amount of exposure and liability to the city. Activities within the program include training in sound safety and health practices, developing and enforcing safety and health rules, and investigating every accident promptly and thoroughly to determine cause and implement proper measures to prevent recurrence. This Public Works Agency program works closely with the City Attorney's Office, City's Risk Management Division and the third party administrator.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of workers compensation paperwork forwarded to third-party administrator within three business days	N/A	98.00%	90.00%	100.00%
2. Percentage of new supervisors and managers receiving workers compensation training within one year	N/A	100.00%	100.00%	100.00%
3. Number of workers compensation days saved annually due to the Transitional Duty Program	N/A	2,239	2,500	2,842
4. Percentage of Public Works Agency employees who were provided quarterly health and safety awareness training	N/A	100.00%	100.00%	100.00%
5. Percentage of Public Works Agency employees who were provided annual safety training	N/A	100.00%	100.00%	100.00%

Explanation of Performance

Council Goal: Develop a Sustainable City

Citywide Objective: Develop and institutionalize sound financial management policies and practices

Agency/Department: Public Works

Program: Safety and Liability (IP40)

Program Description: This program serves all Public Works Agency employees and aggressively addresses and improves issues of employee safety and training, reduces worker’s compensation claims, increases the number of employees returning to work, and decreases the amount of exposure and liability to the city. Activities within the program include training in sound safety and health practices, developing and enforcing safety and health rules, and investigating every accident promptly and thoroughly to determine cause and implement proper measures to prevent recurrence. This Public Works Agency program works closely with the City Attorney’s Office, City’s Risk Management Division and the third party administrator.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: We have successfully exceeded our 90 percent goal and we will work closely with supervisors and managers to ensure they get the paperwork back to us quickly to continue to meet or exceed our goal. The average number of days it took to forward paperwork to third-party administrators was 2.27.

Measure 2: All new supervisors and managers received workers compensation training. Specifically, all employees transferred to Public Works from Parks and Recreation, as a part of the reorganization, received the necessary training.

Measure 3: The Transitional Duty Program was more successful than anticipated and the target was exceeded.

Measure 4: In addition to training, the PWA quarterly Health and Safety newsletter serves as a communication tool. It offers information and tips on safe work habits and the importance of healthy living. The newsletter is distributed to all PWA employees quarterly.

Measure 5: This year PWA held its own Annual Safety Academy. All PWA employees were able to satisfy their Cal-OSHA required safety trainings through the Academy as well as through Citywide Training. This years Safety Academy provided training in Work zone Safety, First Aid/CPR, Forklift, Fall Protection, Vector Control, Aerial Lift, Bloodborne Pathogens, Workplace Violence Prevention, Back Safety and Lockout/Tagout

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Parks and Recreation
Program: Central Reservations (IP57)
Program Description: Provides high quality customer service through facility reservations to the public at OPR's Enterprise Facilities and more than 100 parks.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$529,690	\$374,287	\$389,716	\$310,208	\$508,935	\$388,769	5.88

Explanation of Revenue Collection and Spending

Revenues are derived from rental of OPR's Enterprise Facilities. Revenues are significantly over budget due to effective advertising and management of the facilities. As a result, expenditures have correspondingly exceeded budget.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Parks and Recreation
Program: Central Reservations (IP57)
Program Description: Provides high quality customer service through facility reservations to the public at OPR's Enterprise Facilities and more than 100 parks.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage increase in annual facility rentals	N/A	N/A	10.00%	N/A

Explanation of Performance

Measure 1: This is a new measure; reporting will begin in FY 2005-06.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Finance and Management
Program: Financial Management (IP59)
Program Description: This program provides comprehensive financial services for the City and Redevelopment Agency. Provides timely and accurate financial reports. Maintains integrity of information in the City's and Redevelopment Agency's financial systems; monitors internal controls. Processes payments. Processes payroll. Maintains inventory of critical supplies (warehousing). Collects, deposits and records city revenues. Procures materials, supplies and services for City departments. Manages the City's and Redevelopment Agency's investments. Issues and restructures City's and Redevelopment's bond issues and debt. Plans, directs and administers all risk management, insurance and safety activities.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$414,043,242	\$18,787,028	\$379,086,602	\$20,290,218	\$448,028,955	\$24,278,686	130.00

Explanation of Revenue Collection and Spending

All citywide revenues are included. Much of the over-collection is attributed to an increase in Real Estate Transfer revenues.

Overspending of the budget amount is in part attributed to operating and maintenance costs.

Council Goal: Develop a Sustainable City

Citywide Objective: Develop and institutionalize sound financial management policies and practices

Agency/Department: Finance and Management

Program: Financial Management (IP59)

Program Description: This program provides comprehensive financial services for the City and Redevelopment Agency. Provides timely and accurate financial reports. Maintains integrity of information in the City's and Redevelopment Agency's financial systems; monitors internal controls. Processes payments. Processes payroll. Maintains inventory of critical supplies (warehousing). Collects, deposits and records city revenues. Procures materials, supplies and services for City departments. Manages the City's and Redevelopment Agency's investments. Issues and restructures City's and Redevelopment's bond issues and debt. Plans, directs and administers all risk management, insurance and safety activities.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of demand / lien requests processed within five days	N/A	100.00%	98.00%	100.00%
2. Percentage of revenue generated from delinquent non-compliant businesses	N/A	4.00%	5.00%	5.00%
3. Percentage of revenue collected from judgments	N/A	48.00%	50.00%	50.00%
4. Percentage change (from prior year) in workers' compensation claims filed	N/A	-17.00%	-5.00%	-16.60%
5. Number of health and safety work environment trainings conducted	N/A	144	150	152
6. Number of individual insurance policies maintained by Risk Management office	N/A	60	59	56
7. Gross interest income per dollar managed (in percentage terms)	N/A	2.64%	3.00%	2.57%
8. Net interest income per dollar managed (in percentage terms)	N/A	2.37%	2.70%	2.40%
9. Gross interest income per dollar as percentage of benchmark	N/A	172.00%	105.00%	113.89%
10. Date of completion of the Comprehensive Annual Financial Report (for prior fiscal year)	N/A	12/31/03	12/31/04	2/04/05
11. Date of completion and filing of the City's State Controller's Report (for prior fiscal year)	N/A	9/30/03	9/30/04	1/28/05
12. Date of completion and filing of the Redevelopment Agency's State Controller's Report (for prior fiscal year)	N/A	12/31/03	12/31/04	1/28/05
13. Date of completion and filing of Federal Single Audit Reports (for prior fiscal year)	N/A	3/31/03	3/31/04	2/04/05
14. Percentage of formal bids completed within 60 days of requisition receipt	N/A	82.00%	90.00%	87.00%

Council Goal: *Develop a Sustainable City*

Citywide Objective: Develop and institutionalize sound financial management policies and practices

Agency/Department: Finance and Management

Program: Financial Management (IP59)

Program Description: This program provides comprehensive financial services for the City and Redevelopment Agency. Provides timely and accurate financial reports. Maintains integrity of information in the City's and Redevelopment Agency's financial systems; monitors internal controls. Processes payments. Processes payroll. Maintains inventory of critical supplies (warehousing). Collects, deposits and records city revenues. Procures materials, supplies and services for City departments. Manages the City's and Redevelopment Agency's investments. Issues and restructures City's and Redevelopment's bond issues and debt. Plans, directs and administers all risk management, insurance and safety activities.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
15. Percentage of informal bids completed within 20 days of requisition receipt	N/A	91.00%	90.00%	92.80%
16. Percentage of employee and retiree paychecks processed accurately	N/A	99.00%	99.00%	99.00%
17. Percentage of supplemental checks processed accurately	N/A	99.00%	99.00%	99.00%
18. Percentage of employment and wage verifications processed within 48 hours	N/A	97.50%	97.50%	97.50%

Explanation of Performance

Council Goal: Develop a Sustainable City

Citywide Objective: Develop and institutionalize sound financial management policies and practices

Agency/Department: Finance and Management

Program: Financial Management (IP59)

Program Description: This program provides comprehensive financial services for the City and Redevelopment Agency. Provides timely and accurate financial reports. Maintains integrity of information in the City's and Redevelopment Agency's financial systems; monitors internal controls. Processes payments. Processes payroll. Maintains inventory of critical supplies (warehousing). Collects, deposits and records city revenues. Procures materials, supplies and services for City departments. Manages the City's and Redevelopment Agency's investments. Issues and restructures City's and Redevelopment's bond issues and debt. Plans, directs and administers all risk management, insurance and safety activities.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: In FY 2004-05 we achieved this response standard 100 percent of the time, which is above the projected result. This is primarily attributed to our efficient lien process.

Measure 2: Through delinquent and non-compliant efforts we were able to meet the projects results.

Measure 3: Staff was able to meet the projected results by enforcing judgments (i.e., levying wages and bank accounts).

Measure 4: The number of workers' compensation claims filed were reduced due to a combination of loss reduction programs introduced within departments; changes in the City's reporting processes and benefits structure; and changes in the State of California workers' compensation laws.

Measure 5: Risk Management changed training focus from trying to accommodate the entire workforce with a wide array of classes to narrowing down the audience and providing specific trainings for field departments and their CAL/OSHA mandated classes. New regulatory requirements added other training requirements that resulted in a larger number of trainings being conducted by years end.

Measure 6: The number of separate insurance policies have been reduced due to cancellation of policies no longer required and combining of some policies to obtain a more cost-effective coverage scheme.

Measure 7: In FY 2004-05, the operating fund's gross annualized interest income generated per average dollar managed was 2.57 percent. The operating fund's yield was lower than the annual projected rate of 3.00 percent due to a continued lower than normal interest rate environment. However, the operating fund's yield outperformed the benchmark, the Local Agency Investment Fund (LAIF), as the operating fund had a larger proportion of funds invested in higher yielding instruments.

Measure 8: The net annualized interest income generated per average dollar managed was 2.40 percent. The projected return of 2.70 percent was not met due to the lower than expected interest rate environment.

Measure 9: The operating fund's annual return of 2.57 percent outperformed the benchmark LAIF's return of 2.26 percent by 13.89 percent. Compared to LAIF, the City's operating fund was able to respond to spikes in interest rates and was able

Council Goal: Develop a Sustainable City

Citywide Objective: Develop and institutionalize sound financial management policies and practices

Agency/Department: Finance and Management

Program: Financial Management (IP59)

Program Description: This program provides comprehensive financial services for the City and Redevelopment Agency. Provides timely and accurate financial reports. Maintains integrity of information in the City's and Redevelopment Agency's financial systems; monitors internal controls. Processes payments. Processes payroll. Maintains inventory of critical supplies (warehousing). Collects, deposits and records city revenues. Procures materials, supplies and services for City departments. Manages the City's and Redevelopment Agency's investments. Issues and restructures City's and Redevelopment's bond issues and debt. Plans, directs and administers all risk management, insurance and safety activities.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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to invest in securities with higher yields resulting in higher overall returns, while managing for safety and liquidity.

Measure 10: Completing the Comprehensive Annual Financial Report went slightly beyond the target date due to the transition to new external auditors and the departure of the Assistant Controller in the General Ledger Section.

Measure 11: The State of California has extended the deadline for report submission due to their delay in mailing the software program needed to input the reporting data. The City of Oakland has met the new deadline.

Measure 12: The State of California has extended the deadline for report submission due to their delay in mailing the software program needed to input the reporting data. The Redevelopment Agency has met the new deadline.

Measure 13: Completing the Federal Single Audit Reports went beyond the target date due to the transition to new external auditors and the departure of the Assistant Controller in the General Ledger Section.

Measure 14: Due to a vacant Buyer position in the Purchasing Section, the processing of formal bids was negatively impacted.

Measure 15: The completion of informal bids exceeded the target by 2.8 percentage points due to the addition of a Junior Buyer who was dedicated to this task.

Measure 16: The target was met due to staff's diligence and efforts.

Measure 17: The target was met due to staff's diligence and efforts.

Measure 18: The target was met due to staff's diligence and efforts.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Finance and Management
Program: Parking Management (IP60)
Program Description: This program enforces all parking regulations, processes all citations, collects meter revenues, conducts administrative reviews and accepts and posts all payments.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$8,262,837	\$3,309,524	\$8,721,347	\$0	\$8,620,032	83.00

Explanation of Revenue Collection and Spending

Actual expenditures were slightly lower than budgeted due to vacancies.

Note: All Parking Revenues are included in citywide revenues (see program IP59). Total Parking revenues included in citywide revenues equal \$31.8 million.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Finance and Management
Program: Parking Management (IP60)
Program Description: This program enforces all parking regulations, processes all citations, collects meter revenues, conducts administrative reviews and accepts and posts all payments.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of revenue collected without adjudication efforts	N/A	99.00%	95.00%	99.00%
2. Percentage of cases resolved prior to court hearings	N/A	76.00%	80.00%	79.00%
3. Percentage of revenue paid without adjudication efforts	N/A	82.00%	81.00%	83.00%
4. Percentage of meters collected weekly	N/A	90.00%	90.00%	95.00%
5. Percentage of parking meters working properly	N/A	87.00%	95.00%	95.00%

Explanation of Performance

Measure 1: The percent of revenue collected without adjudication efforts has exceeded the 95 percent projected target due to an increase in the number of working meters. This has resulted in an increase of valid citations and decrease in tickets being contested.

Measure 2: The slightly lower than the target percentage is due to an increase in the number of citations for disabled persons' parking. These citations require citizens to provide proof to support contesting of their tickets.

Measure 3: We have exceeded the target for this measure by 2 percentage points because we have more functional parking meters that are working properly with minimal down time, which has decreased the number of meter-related contests.

Measure 4: The 5 percentage point increase from the prior year is due to purchasing new equipment which increased the number of working meters.

Measure 5: The Parking Division has been able to maintain more functional parking meters as a result of purchasing efficient new mechanisms and new meters.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Finance and Management
Program: Human Resource Management (IP61)
Program Description: This program manages all human resources functions. Administers benefit programs for employees and retirees. Provides employee training and support. Fosters positive relationships between management and unions. Directs and administers classification/compensation and position control system. Recruits qualified workforce for the City.

PART I: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$47,811	\$3,338,921	\$0	\$2,308,083	\$0	\$2,275,313	45.75

Explanation of Revenue Collection and Spending

Expenditure savings are attributed to lower than budgeted spending in Operating and Maintenance.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Finance and Management
Program: Human Resource Management (IP61)
Program Description: This program manages all human resources functions. Administers benefit programs for employees and retirees. Provides employee training and support. Fosters positive relationships between management and unions. Directs and administers classification/compensation and position control system. Recruits qualified workforce for the City.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of Position Control documents processed within two working days	N/A	99.00%	90.00%	93.00%
2. Percentage of class/comp requests completed within 60 working days	N/A	62.00%	85.00%	7.00%
3. Percentage of monthly checks issued to OMERS and PFRS without error	N/A	99.00%	99.00%	100.00%

Explanation of Performance

Measure 1: The Office of Personnel Management exceeded its target due to efficient HR processing.

Measure 2: Only 1 out of 15 classification/compensation studies was completed with the 60 day goal due to the increased need to complete examinations and fill numerous vacancies because of an increase in retirements. Staff also conducted a large-scale Firefighter examination (1200 applicants), as well as three Police Officer examinations in response to the passage of Measure Y. Other activities during the period included two rounds of layoffs and processing a high volume of part-time hiring for the Office of Parks and Recreation. These increased duties combined with a loss of staff resulted in the measure not being met.

Measure 3: The slight increase is attributed to staff diligence.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Finance and Management
Program: Information Technology Management (IP62)
Program Description: This program provides comprehensive IT support to Mayor, Council, City Administrator and City Agencies/Departments. Primary services includes customer support of citywide radio system, mobile applications, City's Helpdesk etc. Application and Development maintenance/support of enterprise application. Technology project and business development.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$5,066,113	\$9,784,827	\$4,222,493	\$9,915,900	\$4,514,126	\$9,640,953	72.00

Explanation of Revenue Collection and Spending

Revenues are mainly collected through Radio Services as well as Reprographic Services and work orders within the General Purpose Fund. Over-collection of revenues is attributed to conservative estimates and diligent follow-up on outstanding work orders.

Expenditures are primarily for the Division's 72 FTE's and operating costs. Under-spending of the adjusted budget is attributed to staffing cuts mainly in Administrative Services due to the organizational change and positive effect of moving Information Technology under the Finance and Management Agency.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Finance and Management
Program: Information Technology Management (IP62)
Program Description: This program provides comprehensive IT support to Mayor, Council, City Administrator and City Agencies/Departments. Primary services includes customer support of citywide radio system, mobile applications, City's Helpdesk etc. Application and Development maintenance/support of enterprise application. Technology project and business development.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Security breach avoidance on SUN Server and Oracle Databases	N/A	99.90%	99.90%	100.00%
2. Availability of SUN Server and Oracle databases	N/A	99.40%	99.40%	99.91%
3. Percentage of trouble calls resolved during initial call	N/A	50.38%	55.00%	57.50%
4. Availability of SUN Enterprise Equipment and Oracle applications	N/A	97.50%	99.00%	99.71%
5. Percentage of requests addressed within promised time	N/A	89.70%	90.00%	95.00%
6. Availability of Data Network	N/A	99.90%	99.90%	99.90%
7. Percentage of Agency / Department deadlines met for printing and copying	N/A	99.00%	99.00%	98.00%
8. Availability of GIS to users	N/A	99.80%	99.80%	99.00%

Explanation of Performance

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Finance and Management
Program: Information Technology Management (IP62)
Program Description: This program provides comprehensive IT support to Mayor, Council, City Administrator and City Agencies/Departments. Primary services includes customer support of citywide radio system, mobile applications, City's Helpdesk etc. Application and Development maintenance/support of enterprise application. Technology project and business development.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: No security breach were detected.

Measure 2: Due to a hardware switch problem, there were 8 hours of hardware availability time lost. We only had one hardware problem during FY 2004-05, the target of 8,707 hours out of 8,760 hours in a year was therefore exceeded by 45 hours.

Measure 3: Out of 11,963 requests for assistance received by the ITD Help Desk, 6,879 were completed during the initial call. The problems were simpler than anticipated.

Measure 4: Only 24 hours of database and application availability time was lost out of 8,392 total available hours.

Measure 5: Out of the 406 received requests for assistance with Oracle Applications, 360 requests were completed and 95 percent of those requests were completed within the promised timeframe.

Measure 6: A total of 8 hours was lost on the network due to unscheduled outages.

Measure 7: The actual result for both Reprographic and Quick Copy Services is based on the total requests completed within the requested deadlines by City agencies and departments throughout the year. Downtime on the printing equipment in Reprographic Services was slightly higher then usual due to very old equipment; therefore several jobs could not be completed within the promised time frame. A future, much needed upgrade in Reprographic Services will increase availability and productivity.

Measure 8: GIS uptime encompasses access to data for both internal and external GIS applications. Internally, the Public Works GIS, City-Owned Properties GIS and the Office of Emergency Services GIS application were available 100 percent of the time. Externally, the Community & Economic Development Agency GIS counter application was also available 100 percent of the time.

The external Crime watch II application was transitioned into a new environment and as a result was available to the City of Oakland residents for 98 percent of the time. The newly transitioned GIS application will allow improved access to City of Oakland residents, with increased capabilities. The new Crime watch future availability is expected to exceed 99.5 percent of the time.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Parks and Recreation
Program: Central Administration (NB01)
Program Description: Provides fiscal oversight for the department including management of budgets, receivables and payables, payroll and financial reporting. Enhances and expands OPR services through comprehensive staff training and development, enabling staff to deliver high quality recreational programs that effectively meet the needs and demands of our customers and employees.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$48,114	\$3,662,116	\$0	\$3,693,467	\$38,601	\$3,216,754	10.42

Explanation of Revenue Collection and Spending

Expenditures are under budget due to vacancies within the Central Administration division. Revenues are derived from collections of bounced check replacements. Due to improved and more effective internal control policies, there were fewer collections for bounced checks this year than in previous years.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Parks and Recreation
Program: Central Administration (NB01)
Program Description: Provides fiscal oversight for the department including management of budgets, receivables and payables, payroll and financial reporting. Enhances and expands OPR services through comprehensive staff training and development, enabling staff to deliver high quality recreational programs that effectively meet the needs and demands of our customers and employees.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of monthly financial forecast meetings with fiscal staff reviewing account totals and balances	N/A	N/A	12	N/A

Explanation of Performance

Measure 1: This is a new measure; reporting will begin in FY 2005-06.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Parks and Recreation
Program: Contract Management (NB02)
Program Description: This program maintains contracts with the Oakland Zoo, Children's Fairyland, Dunsmuir House and Gardens, Wildcat Canyon Ranch Youth Program, Jack London Aquatic Center, Woodminster Amphitheatre, Sequoia Nursery School, Junior Center of Arts & Sciences, etc.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$57,721	\$399,164	\$493,916	\$4,175,098	\$237,748	\$240,392	1.00

Explanation of Revenue Collection and Spending

Revenues in the Contract Management program were derived from use of golf courses that are operated and maintained by private concessionaires. Revenues were lower than expected because the number of rounds played by the average golfer decreased. The expenditure budget included an allocation for a proposed renovation project at the Chabot Golf Course that was subsequently terminated by the private developer. As a result, expenditures were significantly under budget.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Parks and Recreation
Program: Contract Management (NB02)
Program Description: This program maintains contracts with the Oakland Zoo, Children's Fairyland, Dunsmuir House and Gardens, Wildcat Canyon Ranch Youth Program, Jack London Aquatic Center, Woodminster Amphitheatre, Sequoia Nursery School, Junior Center of Arts & Sciences, etc.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Average number of meetings held annually with each contract provider to maintain oversight of contracts and facilities	N/A	N/A	4	N/A

Explanation of Performance

Measure 1: This is a new measure; reporting will begin in FY 2005-06.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Cultural Arts
Program: Cultural Arts Oversight (NB20)
Program Description: This program provides strategic planning, fulfillment of goals and objectives, liaison with the Museum of California Foundation and Oakland Museum Women's Board, and fiscal controls for the Oakland Museum of California.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$259,994	\$1,997,218	\$309,324	\$2,276,109	\$212,044	\$2,259,285	5.00

Explanation of Revenue Collection and Spending

Revenue collection is attributed to parking, admissions and concession fees. Under-collection of revenues is attributed to a decrease in admissions revenue due to lower attendance and a decrease in parking revenues which may be attributed in part to an increase in the parking tax rate.

Expenditures are for 5.00 FTE and operating costs. Under-spending of the budget is attributed to decreased operating costs.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Cultural Arts
Program: Cultural Arts Oversight (NB20)
Program Description: This program provides strategic planning, fulfillment of goals and objectives, liaison with the Museum of California Foundation and Oakland Museum Women's Board, and fiscal controls for the Oakland Museum of California.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Amount of private contributions, grants earned, and other revenues	N/A	\$6,756,048	\$6,391,774	\$6,509,123
2. Museum renovation design development - Percent completed	N/A	10.00%	50.00%	25.00%
3. California Collections and Research Center design development - Percent completed	N/A	10.00%	30.00%	100.00%

Explanation of Performance

Measure 1: The Oakland Museum of California Foundation through fundraising activities and operations has been successful at raising \$6.5 million dollars (unaudited) last fiscal year to fund the ongoing exhibitions, education programs, marketing, and other operating costs to meet the community's and Greater Bay Area's needs. Funds were raised from a wide variety of government institutions, individuals, and businesses. Government and foundation grants were obtained from the National Endowment for the Humanities, The Rockefeller Foundation, William G. Gilmore Foundation, LEF Foundation, George H. Sandy Foundation, Louise M. Davies Foundation, Crescent Porter Hale Foundation and others. Corporate supporters included Clorox, Chevron, Dreyer's, Wells Fargo, Union Bank of California and others. Individual support from annual fund drives, donor forums, gifts, and membership activities, etc. raised over \$2 million dollars. The overall sum includes funds raised by the Oakland Museum Woman's Board.

Measure 2: Schematic design for gallery renovation in the Art and History Galleries was at 100 percent completion by June 30, 2005. Design development for the above mentioned galleries was at 50 percent for the Art Gallery and 25 percent for the History Gallery at June 30, 2005. However, design development for building renovation has not started due to lengthy contract negotiations.

Measure 3: The design development of the California Collections and Research Center is 100 percent complete. The project's construction manager has been selected and construction contracts were signed in July and August 2005. Construction work began in September 2005. Completion of the construction phase of the project is expected by January 2006.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Library Services
Program: Library System-wide Services (NB37)
Program Description: This program represents the system-wide services provided by the Finance and Administrative Unit, Teen Services, Children's Services, Community Relations, Materials Unit, Computer Services Unit, and the Acquisitions and Cataloging Unit.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$6,690,232	\$6,085,722	\$6,478,612	\$10,636,332	\$11,151,086	\$7,548,096	68.31

Explanation of Revenue Collection and Spending

Although Measure Q appropriations are distributed among all Library Programs, actual Measure Q revenue received is accounted for under NB37.

Actual expenditures are lower than budgeted due to vacancies and unspent project balances.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Library Services
Program: Library System-wide Services (NB37)
Program Description: This program represents the system-wide services provided by the Finance and Administrative Unit, Teen Services, Children's Services, Community Relations, Materials Unit, Computer Services Unit, and the Acquisitions and Cataloging Unit.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage change in number of Oakland school classes visiting the Library (Children Services)	7.59%	9.00%	5.00%	7.00%
2. Percentage of PASS participants who are OUSD students (Children Services)	86.47%	87.00%	80.00%	69.00%

Explanation of Performance

Measure 1: The Library has experienced an increase in Oakland school classes visiting the Children's Room due to the outreach efforts of the Children's Room staff and the renovation of the room and infusion of new materials. Despite the renovation and move of the Children's Room into the West Auditorium, classes continued to visit and exceeded target by 2.0 percent

Measure 2: In this last FY 2004-05, the OUSD opened 35 new after-school programs which provide similar services as the PASS! Program. The overall numbers of Oakland students in PASS! increased, however the percentage of OUSD students decreased due to the availability of the new OUSD after-school programs.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Police Services
Program: Agency-wide Administration (PS01)
Program Description: This program provides agency-wide administrative functions including executive leadership, fiscal services, personnel services, grant administration and information technology.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$4,904,468	\$27,303,263	\$2,148,780	\$27,327,642	\$6,436,293	\$27,540,620	54.75

Explanation of Revenue Collection and Spending

The revenues came in higher than budget due to the following reasons: 1) Some of the revenues that should have gone to other programs were erroneously put in this program, and 2) grant receivables from prior year were incurred in FY 2004-05.

The actual expenditures were higher than budget because certain costs that were budgeted in other programs were charged to this program.

Council Goal: Develop a Sustainable City
Citywide Objective: Develop and institutionalize sound financial management policies and practices
Agency/Department: Police Services
Program: Agency-wide Administration (PS01)
Program Description: This program provides agency-wide administrative functions including executive leadership, fiscal services, personnel services, grant administration and information technology.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of Part I violent crime reduction from prior year by implementing all components of the Violence Reduction Plan	N/A	-8.52%	-5.00%	-21.00%
2. Percentage of Part II violent crime reduction from prior year by developing and implementing a Part II-specific crime reduction plan	N/A	-9.42%	-5.00%	-10.00%
3. Number of annual compliance audits conducted	N/A	N/A	6	N/A

Explanation of Performance

Measure 1: Each category details the FY 2004-05 number of incidents and percentage change from the prior year.

Homicide: 70 (-30 percent); Shootings: 247 (-19 percent); Felony Assault: 747 (-25 percent); Rape: 188 (-23 percent); Robbery: 1,790 (-19 percent); and Total crimes: 3,042 (-21 percent).

The Police Services Agency continues to emphasize its enforcement efforts towards reducing homicides and other violent crimes. In November, 2003 the OPD launched its Violence Reduction Plan with significant fiscal backing by the Mayor and City Council. The program emphasizes coordinated, targeted, and focused enforcement in crime hotspots throughout the City.

Measure 2: Although the Agency continues to focus primarily on reducing violent crime, the same enforcement efforts also have an impact on property crimes. Many property crimes stem from Oakland's illegal drug trade. The Violence Reduction Plan places a great deal of emphasis in addressing street-level narcotics activity which impacts property crimes as well. Auto theft in Oakland continues to be a significant problem. However, this crime is very difficult for law enforcement to impact, and greater emphasis will be placed on educating citizens on how to prevent this offense from occurring in their neighborhoods. The following categories detail the FY 2004-05 number of incidents and percentage change from the prior year.

Auto theft: 7,204 (+24 percent); Burglary: 6,689 (-20 percent); Grand theft: 1,094 (-18 percent); Petty theft: 3,517 (-30 percent); and Total crimes: 18,504 (-10 percent).

Measure 3: This is a FY 2005-06 target. Data is currently being collected.

FY 2004-05 PERFORMANCE RESULTS

SECTION II

GOAL 2:

**BUILD COMMUNITY AND FOSTER
LIVABLE NEIGHBORHOODS**

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: City Administrator
Program: Citizens Police Review Board (IP06)
Program Description: This program is the civilian police oversight agency for the City of Oakland, established to review complaints of conduct by police officers, conduct fact-finding investigations of these complaints, and thereafter make advisory reports to the City Administrator of the facts of these complaints.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$47,237	\$959,619	\$23,008	\$916,084	\$48,844	\$997,350	8.00

Explanation of Revenue Collection and Spending

Actual revenues are over the budget amount in part because of greater activity and efficiency within the permitting and licensing activities. The majority of revenues budgeted are related to permitting and licensing activities performed by the Special Activities unit and are not related to the measures presented.

The CPRB's spending is primarily for staff (8.0 FTEs) and operating costs. The over-spending from the Adjusted Budget is due to spending on salaries and added costs in printing the annual report.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: City Administrator
Program: Citizens Police Review Board (IP06)
Program Description: This program is the civilian police oversight agency for the City of Oakland, established to review complaints of conduct by police officers, conduct fact-finding investigations of these complaints, and thereafter make advisory reports to the City Administrator of the facts of these complaints.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of priority cases prepared for hearing within six months of initiating investigation	N/A	100.00%	80.00%	86.00%
2. Percentage of post-hearing reports on sustained cases submitted to the City Administrator within thirty days of hearing	N/A	100.00%	100.00%	100.00%
3. Percentage of cases, subject for dismissal, submitted to the Board within sixty days of discovery of proper grounds for dismissal	N/A	100.00%	75.00%	100.00%

Explanation of Performance

Measure 1: Seven priority one complaints were heard by the Board in FY 2004-05. One out of the seven complaints was not heard within six months of the initiating investigation. That complaint was resolved after seven months of the initial investigation. CPRB received a four-year high for the number of complaints filed in 2004, increasing the organization's workload.

Measure 2: One-hundred percent of CPRB post-hearing reports on sustained cases were submitted to the City Administrator within thirty days of the hearing.

Measure 3: One-hundred percent of cases, subject for dismissal, were submitted to the Board within sixty days of discovery of proper grounds for dismissal.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Internal Affairs (PS02)
Program Description: This program investigates complaints and helps resolve disputes arising from internal employee actions.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$1,997,803	\$0	\$1,338,484	\$0	\$3,625,547	11.00

Explanation of Revenue Collection and Spending

An increase in expenditures within this program is due to staff budgeted in other programs charging to this program. The work is done to comply with the Negotiated Settlement Agreement.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Internal Affairs (PS02)
Program Description: This program investigates complaints and helps resolve disputes arising from internal employee actions.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage change from prior year in force and bias complaints	-7.69%	24.00%	-25.00%	33.00%

Explanation of Performance

Measure 1: The increase in force and bias complaints is due to an increase in Citizens Police Review Board complaints forwarded and investigated by the Agency; a vast majority of legal claims from the City Attorney's Office are being investigated as misconduct complaints; as a result of the Negotiated Settlement Agreement, the Agency is now required to initiate an investigation into all complaints, whereas, in prior years some complaints were resolved informally.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Criminal Investigations (PS03)
Program Description: This program investigates criminal activity and develops cases for the prosecution of crimes.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$319,131	\$13,751,019	\$546,133	\$9,782,524	\$123,806	\$14,557,598	58.00

Explanation of Revenue Collection and Spending

The revenue decrease in FY 2004-05 is due to a reduction in asset forfeiture revenues, which should dramatically increase in FY 2005-06 with the creation of the Targeted Enforcement Task Group.

The increase in expenditures is due to the overspending of overtime caused by backfill of vacant positions.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Criminal Investigations (PS03)
Program Description: This program investigates criminal activity and develops cases for the prosecution of crimes.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of investigated cases presented to DA.	9.76%	55.75%	19.00%	54.50%
2. Percentage of investigated cases charged by DA	94.83%	91.94%	85.00%	81.50%
3. Percentage of actual homicide cases investigated that are cleared	101.72%	51.75%	20.00%	57.00%
4. UCR homicide clearance rate	N/A	N/A	53.00%	N/A
5. Percentage of cases not charged by DA for lack of evidence	N/A	N/A	82.00%	N/A
6. Average monthly case load for property crime investigators	N/A	N/A	55	N/A
7. Average monthly case load for violent crime investigators	N/A	N/A	55	N/A

Explanation of Performance

Measure 1: Due to staffing constraints, only cases with viable leads or those that have a strong probability for conviction or arrest are investigated. Therefore, the actual percentage is much higher than the target.

Measure 2: For cases other than homicides, the complainants are often reluctant to cooperate in the investigation or prosecution. Furthermore, witnesses are afraid to come forward, provide a statement or testify in court out of fear of retaliation. These issues significantly impact the Agency's ability to get cases charged.

Measure 3: Homicides for this fiscal year are much lower than previous years, due to the Agency-wide effort in reducing violence. The success of this measure can be attributed to the exceptional communication skills of the investigators.

Measure 4: This is a FY 2005-06 target. Data are currently being collected.

Measure 5: This is a FY 2005-06 target. Data are currently being collected.

Measure 6: This is a FY 2005-06 target. Data are currently being collected.

Measure 7: This is a FY 2005-06 target. Data are currently being collected.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Criminalistics (PS05)
Program Description: This program analyzes and documents evidence for the prosecution of crime.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$637,667	\$2,679,748	\$261,919	\$3,143,151	\$713,110	\$3,013,598	15.00

Explanation of Revenue Collection and Spending

The increase in revenue in FY 2004-05 is due to grant receipts of prior year grants.

Expenditures came in under budget due to the program not expending its carryforward budget from prior year.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Criminalistics (PS05)
Program Description: This program analyzes and documents evidence for the prosecution of crime.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Identification rate with CAL-ID on latent print searches	37.32%	26.00%	30.00%	34.00%
2. Percentage of violent crime cases on which perpetrators are identified through DNA typing and database searches	N/A	37.00%	10.00%	42.00%

Explanation of Performance

Measure 1: The target was exceeded for our identification of latent prints using the statewide CAL-ID system and the national IAFIS system. Staff used these databases to search latent prints in 334 cases, resulting in 117 identifications and possible leads. Included in the search group were 128 old, unsolved homicides. Their examination, which was funded by a federal grant, resulted in 47 identifications.

Measure 2: The target was 5 cases to identify perpetrators in violent crimes through DNA typing and database searches. 45 cases were the actual for the year. The state and national DNA databases are tremendous tools in solving violent crimes. We exceeded case targets for the identification of perpetrators using DNA. DNA profiles were developed and input in 106 case requests. Perpetrators were identified in 45 crimes (overwhelmingly sexual assault and homicide cases were tested). Further, in 4 additional cases, DNA evidence established connections (i.e. same assailant) between cases not previously known to be associated. Our offender identification rate for FY 2004-05 is 42 percent. Cases with hits are being investigated, charged and litigated.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Records (PS07)
Program Description: This program maintains all official police reports and records.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$165,610	\$3,598,282	\$264,581	\$3,134,238	\$192,987	\$4,015,924	39.00

Explanation of Revenue Collection and Spending

The revenue projections were higher than the actual revenues received.

The increase in expenditures is due to the overspending of overtime due to backfill of vacant positions.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Records (PS07)
Program Description: This program maintains all official police reports and records.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of daily crime reports developed, maintained and distributed to Crime Analysis prior to 9:00 AM on weekdays, except holidays	N/A	100.00%	95.00%	95.00%
2. Percentage of crime reports assigned to an investigative unit reproduced and distributed within 16 hours of arrival	N/A	N/A	95.00%	N/A

Explanation of Performance

Measure 1: The target was met allowing expedient use by the Crime Analysis Unit, which prepares crime pattern maps and reports used to deploy officers, resources and meet the Agency's crime reduction goals.

Measure 2: This is a FY 2005-06 target. Data are currently being collected.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Communications (PS08)
Program Description: This program manages the emergency 911 call system and all calls for service and dispatches appropriate emergency response personnel.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$1,284	\$8,904,500	\$579,761	\$8,214,871	\$365,972	\$7,514,792	87.50

Explanation of Revenue Collection and Spending

\$220,000 in grant reimbursements were not realized in FY04-05, thus the reduction in actual revenue receipts.

Actual expenditures were under budget, as certain expenditures were charged to other programs due to the reassignment of staff.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Communications (PS08)
Program Description: This program manages the emergency 911 call system and all calls for service and dispatches appropriate emergency response personnel.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of "A" priority calls dispatched within 1 minute	74.89%	74.76%	75.00%	23.96%
2. Percentage of "A" priority calls dispatched between 1 to 5 minutes	19.28%	18.60%	25.00%	37.69%
3. Average seconds to answer a 911 call	9	5	10	16
4. Average seconds to answer a 7-digit emergency call	10	10	50	69

Explanation of Performance

Measure 1: The target was not met due to lower than normal staffing in Patrol, failure of Patrol officers to clear a call in a timely manner and field dispatching.

Measure 2: The target was exceeded due to the availability of patrol units to respond to these calls.

Measure 3: The target was not met due to staffing shortages.

Measure 4: The target was not met due to staffing shortages.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Training (PS09)
Program Description: This program manages Basic and In-Service training for sworn and civilian employees mandated by POST and the Negotiated Settlement Agreement.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$199,569	\$3,069,279	\$170,539	\$4,889,658	\$115,637	\$4,374,377	30.00

Explanation of Revenue Collection and Spending

The revenue projections were not met due to budgeting over projections in the Standard & Training Project and the Museum of Tolerance Project in the amounts of \$21,150 and \$17,500 respectively. Also, there were no activities within Kerrison Trust for FY 2004-05.

Expenditures came in under budget due to unspent Measure Y funds, which carryforward into the FY 2005-06.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Training (PS09)
Program Description: This program manages Basic and In-Service training for sworn and civilian employees mandated by POST and the Negotiated Settlement Agreement.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of sworn members provided with 40 hours of basic in-service training every 18 months	N/A	N/A	100.00%	N/A
2. Percentage of the sergeants provided with 40 hours of supervisory training every 18 months	N/A	N/A	100.00%	N/A
3. Percentage of the commanders / managers provided with 40 hours of command training every 18 months	N/A	N/A	100.00%	N/A
4. Percentage of the newly promoted sergeants provided with 80 hours of supervisory training within six months of promotion	N/A	N/A	100.00%	N/A
5. Percentage of the newly promoted commanders provided with 80 hours of command school within six months of promotion	N/A	N/A	100.00%	N/A

Explanation of Performance

Measure 1: This is a FY 2005-06 target. Data are currently being collected.

Measure 2: This is a FY 2005-06 target. Data are currently being collected.

Measure 3: This is a FY 2005-06 target. Data are currently being collected.

Measure 4: This is a FY 2005-06 target. Data are currently being collected.

Measure 5: This is a FY 2005-06 target. Data are currently being collected.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Patrol (PS11)
Program Description: This program provides police patrol, general investigation and crime prevention.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$256,194	\$66,431,403	\$43,700	\$70,147,709	\$196,177	\$71,630,308	506.00

Explanation of Revenue Collection and Spending

The actual revenue receipts represent grant awarded in FY 2003-04, which were not recovered until FY 2004-05.

The increase in expenditures is due to the overspending of overtime due to backfill of vacant positions.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Patrol (PS11)
Program Description: This program provides police patrol, general investigation and crime prevention.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of investigated adult personal and property crime cases presented to the District Attorney	61.76%	56.03%	60.00%	54.50%
2. Percentage reduction in employees' preventable vehicle collisions, from prior year	N/A	N/A	10.00%	N/A

Explanation of Performance

Measure 1: This measure is associated with program PS03 and is included in Measure 1 under PS03.

Measure 2: This is a FY 2005-06 target. Data are currently being collected.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Vice/Narcotics (PS12)
Program Description: This program provides investigative services and support for field units for the prevention, intervention, investigation and prosecution of vice/narcotics crimes.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$658,720	\$2,892,365	\$1,239,039	\$7,095,386	\$1,201,882	\$10,495,051	45.00

Explanation of Revenue Collection and Spending

The revenue receipts were on target.

The increase in expenditures is due to the overspending of overtime due to backfill of vacant positions.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Vice/Narcotics (PS12)
Program Description: This program provides investigative services and support for field units for the prevention, intervention, investigation and prosecution of vice/narcotics crimes.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage increase over prior year in vice-related arrests	N/A	-22.51%	5.00%	14.40%
2. Percentage increase over prior year in narcotics-related arrests	N/A	-7.49%	10.00%	-30.00%

Explanation of Performance

Measure 1: The Vice Crimes Unit has conducted approximately 24 trolling and decoy operations from July 1, 2004 to June 30, 2005, resulting in approximately 928 adult arrests and over 75 juveniles for soliciting prostitution and pimping. In addition, 13 operations targeting human trafficking victims resulting in over 26 arrests were conducted.

The Unit also updated the OMC related to Beat Feet operations, which now includes pimping and pandering. An emphasis has also been made on child exploitation cases which focuses on the conviction of pimps and meeting the needs of the victim.

Lastly, an aggressive stance has been made on massage parlors. With cooperation from the City Administrator's Office, drastic changes in standards of owning and operating massage parlors have been made. Currently, a joint operation is being conducted with the FBI on several parlors with annual inspections being conducted on the rest.

Measure 2: In the effort to reduce violent crime, the Agency has only recently intensified its efforts to reduce street-level narcotics activity.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Special Operations (PS13)
Program Description: *This program provides support services and specialized enforcement, intervention and prevention services to ensure community and youth safety (including school police) and create opportunities for outreach with youth and those recently released from prison.*

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$300,545	\$4,461,402	\$370,396	\$6,472,842	\$679,739	\$4,364,596	53.00

Explanation of Revenue Collection and Spending

The revenue receipts came in over budget due to grant receipts of prior year grants.

Due to a reorganization, some expenses were not charged to this program.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Special Operations (PS13)
Program Description: This program provides support services and specialized enforcement, intervention and prevention services to ensure community and youth safety (including school police) and create opportunities for outreach with youth and those recently released from prison.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage increase in volunteer reserve staffing	N/A	-9.38%	25.00%	15.40%

Explanation of Performance

Measure 1: This target was not met due to the dissolution of the reserve coordinator position.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Fire Services
Program: Fire Suppression/Field Operations (PS17)
Program Description: This program continues to provide fire suppression, emergency medical services, and airport firefighting services to the citizens and businesses of Oakland in the most effective manner.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$725	\$68,341,266	\$0	\$75,188,271	\$850	\$76,626,778	469.00

Explanation of Revenue Collection and Spending

The revenue was received from Alameda County for use of the fire stations as election poll sites.

The expenditures exceeded the Adjusted Budget because some costs that were budgeted in other programs were charged to this program. The total expenditures for the Fire Department were in line with the Adjusted Budget. The Fire Department operated two extra engine companies, in accordance with Measure Y, beginning January 1, 2005.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Fire Services
Program: Fire Suppression/Field Operations (PS17)
Program Description: This program continues to provide fire suppression, emergency medical services, and airport firefighting services to the citizens and businesses of Oakland in the most effective manner.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of first company arriving to the scene of an emergency within 5 minutes of dispatch notification	68.00%	66.04%	73.00%	67.33%
2. Percentage of first company arriving to the scene of an emergency in 5-7 minutes of dispatch notification	22.78%	25.86%	17.00%	23.55%
3. Percentage of first company arriving to the scene of an emergency in 7-10 minutes of dispatch notification	8.00%	6.84%	9.00%	6.67%
4. Percentage of first company arriving to the scene of an emergency after 10 minutes of dispatch notification	1.13%	1.26%	1.00%	2.70%

Explanation of Performance

Measure 1: In FY 2004-05, we achieved the actual result of 67.3 percent, which is below the target. This is primarily attributed to the flexible deployment of apparatus due to budget constraints. However, our understanding is that the national practice is arrival at the scene within 7 minutes, 90 percent of the time (sum of measures 1 & 2). Measures 1 & 2 will be combined for future years' report. Our performance shows 91 percent of the time within 7 minutes.

Measure 2: In FY 2004-05 we achieved the response standard 23.5 percent of the time, which is above the target. The response standard was impacted by the fact that the actual percentage of the arrival to scene within five minutes was 67.3 percent, below the targeted 73 percent. This is primarily attributed to the flexible deployment of apparatus due to budget constraints. (see explanation on measure 1 of this program).

Measure 3: Fire Department's performance is attributed to two factors: First, Operations personnel actually exceeded the combined 90 percent target for the 7 minute response standard by 1 percent. Secondly, arrival times were impacted by flexible deployment of apparatus due to budget constraints.

Measure 4: The target percentage for the first company arriving to fire related emergencies more than 10 minutes is 1 percent. The actual noted was 2.7 percent, which is over the target. This is primarily attributed to flexible deployment of apparatus due to budget constraints.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Fire Services
Program: Emergency Medical Services (PS19)
Program Description: This program manages programs related to all 9-1-1 medical emergencies, including continuous paramedic training in accordance with local, state, and federal guidelines, implementing Metropolitan Medical Response System (MMRS), maintaining inventory of equipment for Basic/Advanced Life Support, and developing community preventive health programs. In addition, provide paramedic related classes, such as CPR, First Aid and Automatic Emergency Defibrillation for citizens and businesses.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$3,433,993	\$889,265	\$4,574,498	\$5,623,448	\$2,000,563	\$1,339,378	5.00

Explanation of Revenue Collection and Spending

The revenues and expenditures were under budget for two reasons. 1) Some revenues were based on performance, which were directly tied to expenditures. 2) Some revenues and expenditures were multi-year grants, which had not been incurred during FY 2004-05.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy

Agency/Department: Fire Services

Program: Emergency Medical Services (PS19)

Program Description: This program manages programs related to all 9-1-1 medical emergencies, including continuous paramedic training in accordance with local, state, and federal guidelines, implementing Metropolitan Medical Response System (MMRS), maintaining inventory of equipment for Basic/Advanced Life Support, and developing community preventive health programs. In addition, provide paramedic related classes, such as CPR, First Aid and Automatic Emergency Defibrillation for citizens and businesses.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of sworn personnel that received all mandated training	79.26%	96.00%	96.00%	98.00%
2. Percentage of sworn personnel with full paramedic training	16.37%	20.00%	19.00%	21.00%
3. Percentage of first company arriving to EMS related emergencies within 5 minutes	69.48%	66.04%	73.00%	60.18%
4. Percentage of first company arriving to EMS related emergencies in 5-7 minutes	23.68%	25.86%	17.00%	29.85%
5. Percentage of first company arriving to EMS related emergencies in 7-10 minutes	6.42%	6.84%	9.00%	7.86%
6. Percentage of first company arriving to EMS related emergencies after 10 minutes	0.68%	1.06%	1.00%	2.10%

Explanation of Performance

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Fire Services
Program: Emergency Medical Services (PS19)
Program Description: This program manages programs related to all 9-1-1 medical emergencies, including continuous paramedic training in accordance with local, state, and federal guidelines, implementing Metropolitan Medical Response System (MMRS), maintaining inventory of equipment for Basic/Advanced Life Support, and developing community preventive health programs. In addition, provide paramedic related classes, such as CPR, First Aid and Automatic Emergency Defibrillation for citizens and businesses.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: All personnel are current with license and/or certification requirements. Ten personnel were suspended from duty for a period of two shifts for failing to remain current during the past twelve months.

Measure 2: Additional firefighters were authorized to change to the rank of firefighter/paramedic in order to ensure adequate staffing and limit unnecessary overtime since our contract with Alameda County EMS requires citywide paramedic coverage on all companies.

Measure 3: In FY 2004-05 we achieved the response standard 60.18 percent of the time, which is a decrease from the prior year. This is primarily attributed to the flexible deployment of apparatus due to budget constraints. However, our understanding is that the national practice is arrival at the scene within 7 minutes is 90 percent of the time (sum of measures 3 & 4). Our performance shows we arrive 91 percent of the time within 7 minutes. Measures 3 & 4 will be combined for future years' reports.

Measure 4: In FY 2004-05 we achieved this response standard 29.85 percent of the time, which is an increase from the prior year. This response standard was impacted by flexible deployment of apparatus due to budget constraints (see explanation in measure 3).

Measure 5: The Fire Department didn't meet its goal primarily due to the flexible deployment of apparatus due to budget constraints.

Measure 6: The Fire Department didn't meet its goal primarily due to the flexible deployment of apparatus due to budget constraints.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: City Administrator
Program: Homeland Security (PS21)
Program Description: This program was established to secure and manage grants from federal and state agencies related to homeland security; to interface with City Departments and Agencies, County, State, and Federal personnel; to coordinate homeland security funded programs and activities, and to ensure information flows to the public and business community.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$35,030	\$7,808,348	\$7,773,318	\$64,006	\$136,125	1.25

Explanation of Revenue Collection and Spending

Revenue reimbursements are anticipated during FY 2005-06 for activities in FY 2004-05.

Expenditures are for 1.25 FTEs and operating costs. Implementation of the major programs, such as Terrorist Early Warning, Incident Expand Command Teams and Inter-operable Communications, is just beginning. Spending on these items will continue through November 2006; therefore, there will be a gap between budgeted spending and actual spending.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: City Administrator
Program: Homeland Security (PS21)
Program Description: This program was established to secure and manage grants from federal and state agencies related to homeland security; to interface with City Departments and Agencies, County, State, and Federal personnel; to coordinate homeland security funded programs and activities, and to ensure information flows to the public and business community.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of Homeland Security website text updated within three working days of change	N/A	N/A	100.00%	75.00%
2. Percentage of e-mail and phone inquiries addressed within one working day	N/A	N/A	100.00%	100.00%

Explanation of Performance

Measure 1: There has been insufficient staff to keep the website current. The UASI Executive Board recently approved additional support staff positions. Website editing will be a priority for one of the positions.

Measure 2: The Homeland Security Coordinator strives to respond to all inquiries within one day of receipt.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Port Security (PS33)
Program Description: This program provides security services, traffic safety, and law enforcement in and around Oakland's airport and seaport.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$2,712,265	\$4,133,427	\$5,120,878	\$4,660,140	\$3,029,153	\$4,303,175	31.00

Explanation of Revenue Collection and Spending

Reimbursement for services was received from the Port; however, it was under projection because the Port did not pay in full.

Expenditures came in under budget due to the program not expending all its operational budget (operations and maintenance).

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: Port Security (PS33)
Program Description: This program provides security services, traffic safety, and law enforcement in and around Oakland's airport and seaport.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage compliance with the five-minute TRS required response time at security check points	N/A	N/A	100.00%	N/A

Explanation of Performance

Measure 1: This is a FY 2005-06 target. Data are currently being collected.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: False Alarm Program (PS36)
Program Description: This program provides alarm permitting and recovery of costs incurred by the City responding to false alarms.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
(\$14,131)	\$81,261	\$600,000	\$36,231	\$637,856	\$96,615	1.00

Explanation of Revenue Collection and Spending

Revenues came in over budget due to receipts being posted in FY 2004-05 from FY 2003-04.

Expenditures were exceeded due to additional staffing charging to this program.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy
Agency/Department: Police Services
Program: False Alarm Program (PS36)
Program Description: This program provides alarm permitting and recovery of costs incurred by the City responding to false alarms.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Percentage of budgeted revenue collected	N/A	0.00%	100.00%	100.00%
2. Number of false alarms to each installed alarm	N/A	1	1.00	N/A

Explanation of Performance

Measure 1: The False Alarm Reduction Unit (FARU) has collected \$637,856 in revenue from the collection of fees for permit renewals and new alarm installation permit fees. Approximately \$87,000 of the revenue is from permits for new alarm installations. Updates to the Computer Aided Dispatch (CAD) system and additional officer training will enable FARU to accurately track and fine for false alarms.

Measure 2: The new Computer Aided Dispatch system was implemented in July, 2004. Data from false alarm activations prior to July, 2004 is unavailable. As a result, a reduction in false alarms cannot be determined until data for FY 2005-06 is available.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Facilitate the development of housing for all incomes
Agency/Department: Community and Economic Development
Program: Home Ownership and Rehabilitation (NB32)
Program Description: Provides financial assistance for secured, deferred, and/or interest-bearing loans to enable very-low to low-income persons to purchase homes in Oakland. Counsels and educates Oakland residents about home purchasing. Works with lenders to expand opportunities for all homebuyers and to thwart predatory lending. Manages a portfolio of 2,200 loans, totaling \$42 million, monitors, and provides services for rehabilitation home maintenance loans up to \$40,000 including construction project management for health and safety repairs and correction of code violations for very-low to low-income persons. Priority is given to seniors and/or persons with disabilities.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$8,277,898	\$6,860,875	\$4,800,000	\$24,664,153	\$12,321,808	\$9,163,276	19.90

Explanation of Revenue Collection and Spending

The budgeted revenues for FY 2004-05 are \$4,800,000 compared to actual revenues of \$12,321,808. The primary reasons for the variances are as follows:

- * Actual Community Development Block Grant (CDBG) program income was \$3,665,289 higher than the budgeted \$1,800,000.
- * Actual HOME funded First Time Homebuyers Mortgage Assistance Program (MAP) program income was \$2,075,026 compared to budget of \$500,000.
- * Actual Oakland Redevelopment Agency (ORA) funded MAP program income was \$2,665,323 with no budgeted revenues.
- * The ORA reimbursement for ORA funded MAP loans was \$3,350,000 compared to budget of \$2,500,000.

The reason for the increase in revenues of approximately \$7.5 million is due to the continued increase in market values of homes in Oakland enabling homeowners to payoff the City loans when properties are sold or refinanced. The increased revenues are appropriated to the homeownership and rehabilitation programs, so that these funds are available to continue these programs in subsequent years. It is anticipated that these trends in increased revenues will not continue indefinitely.

The budgeted expenditures for FY 2004-05 are \$24,664,153 compared to actual expenditures of \$9,163,276. The primary reasons for the variances are as follows:

- * Actual ORA funded MAP and Public Safety Employee & OUSD Teachers Down-payment Assistance Program (DAP) loan expenditures were \$4,637,377 compared to budget of \$7,122,695.
- * Actual CDBG and HOME funded Home Maintenance and Improvement Program (HMIP) loan expenditures were \$1,644,314 compared to budget of \$7,711,485.
- * Actual CDBG funded expenditures for Emergency Home Repair were \$198,723 compared to budget of \$945,938.
- * Budgeted amount of \$1,793,863 was not spent and is available for the Neighborhood Housing Revitalization Program.
- * Actual rehabilitation project costs for all funds were \$2,018,596 compared to budget of \$3,626,576.

FY 2004-05 Expenditures were 33.6 percent above the FY 2003-04 level. However, the FY 2004-05 budgeted expenditure level was overly optimistic. Therefore actual expenditures were below the amount budgeted.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Facilitate the development of housing for all incomes
Agency/Department: Community and Economic Development
Program: Home Ownership and Rehabilitation (NB32)
Program Description: Provides financial assistance for secured, deferred, and/or interest-bearing loans to enable very-low to low-income persons to purchase homes in Oakland. Counsels and educates Oakland residents about home purchasing. Works with lenders to expand opportunities for all homebuyers and to thwart predatory lending. Manages a portfolio of 2,200 loans, totaling \$42 million, monitors, and provides services for rehabilitation home maintenance loans up to \$40,000 including construction project management for health and safety repairs and correction of code violations for very-low to low-income persons. Priority is given to seniors and/or persons with disabilities.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Percentage of completed home purchase transactions of total homeownership assistance loan applications received	100.00%	90.00%	100.00%	89.00%
2. Percentage of completed home rehabilitation projects of total home maintenance loan applications approved	65.00%	44.00%	65.00%	107.20%
3. Percentage of rehab loan and grant recipients rating process and service above average	80.00%	93.00%	80.00%	91.18%

Explanation of Performance

Measure 1: Of the 84 applications received; 75 were approved. Three (3) applications were denied and eight (8) were withdrawn because of issues of eligibility. While more loans were approved in FY 2004-05 compared with FY 2003-04, the measurement percentage is lower because the number of completed loans are divided by the total number of loan applications. In FY 2004-05, a higher number of unacceptable applications were received.

Measure 2: The number of projects completed in FY 2004-05 exceeded the projected goal of 285 by 54 projects. Goal was exceeded due to the completion of projects that were initially approved for processing during the previous fiscal year. Additional funds were transferred from rental rehab loan repayment to allow all the rehab programs to complete more projects. The projects completed include 205 Minor Home Repair Program (MHRP) loans, 35 Home Maintenance & Improvement Program (HMIP) loans, 15 Access Improvement Program (AIP) loans, 26 Emergency Home Repair Program (EHRP) loans and 58 Lead-Safe Housing Paint Program (LSHPP) loans.

In the future, the measure will be changed to refer to loans funded instead of applications submitted.

Measure 3: The data for this performance measure comes from the customer satisfaction surveys that are completed by loan/grant recipients at the conclusion of both the application processing and construction completion stages. These surveys are sent to all loan/grant recipients and approximately 25 percent to 30 percent of customers respond. The surveys have been very useful in allowing staff to address customers concerns and to avert potential problems with contractors and / or staff.

Staff exceeded the 80 percent target, with 91.18 percent of loan/grant recipients rating our services above average. The difference from last year is not statistically significant.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Facilitate the development of housing for all incomes
Agency/Department: Community and Economic Development
Program: Development Review/Zoning (SC10)
Program Description: This program provides information on zoning regulations and reviews proposed development applications for approximately 20,000 people seeking information or application sign-offs at the Zoning counter. Approximately 1200 development applications are processed each year. Development applications have doubled over the past five years and fall into three main categories: 1) major cases, which are reviewed by the Planning Commission--10%; 2) administrative cases decided by the Zoning Administrator after public notice and comments--40%; and 3) residential design review cases decided by staff--50%.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$2,280,103	\$3,674,596	\$2,080,112	\$2,542,249	\$2,327,922	\$2,220,499	23.00

Explanation of Revenue Collection and Spending

Many major development projects (e.g. Wood St.) received discretionary land use approvals this fiscal year that were not originally anticipated. This resulted in a 12 percent difference in actual revenue over adjusted budget revenue. Continuing position vacancies and the resulting salary savings accounted for a 13 percent difference between actual expenditures and the adjusted budgeted expenditures.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Facilitate the development of housing for all incomes
Agency/Department: Community and Economic Development
Program: Development Review/Zoning (SC10)
Program Description: This program provides information on zoning regulations and reviews proposed development applications for approximately 20,000 people seeking information or application sign-offs at the Zoning counter. Approximately 1200 development applications are processed each year. Development applications have doubled over the past five years and fall into three main categories: 1) major cases, which are reviewed by the Planning Commission--10%; 2) administrative cases decided by the Zoning Administrator after public notice and comments--40%; and 3) residential design review cases decided by staff--50%.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Average zoning telephone wait time (minutes)	10	15	5	10
2. Percentage of counter visitors rating service satisfactory or better	72.00%	70.00%	80.00%	82.00%
3. Percentage of Administrative cases processed within 60 calendar days after complete	40.00%	38.00%	80.00%	42.00%
4. Percentage of Special Residential Design Review processed within 21 calendar days after complete	20.00%	16.00%	80.00%	20.00%

Explanation of Performance

Measure 1: This average wait time represents an improvement from the last fiscal year, from fifteen minutes to ten minutes. With the assistance of newly hired staff and the recent department reorganization, staff continues to strive to reach the target of five minutes.

Measure 2: The customers rated service as satisfactory or better on the survey cards provided at the Planning and Zoning Counter. This rating remains relatively constant just above the target. There is a slight improvement from last year's percentage which can be attributed to the newly implemented appointment process. Staff continues to strive to improve our customer service and increase this percentage.

Measure 3: This year's result represents a slight increase over last year even as the number of cases equaled or surpassed last years. Additional improvement should be realized in FY 2005-06, as staffing levels increased in July and August.

Measure 4: This year's result represents a slight increase over last year, even with an equal or slightly greater number of cases. With additional staffing hired during summer of 2005 and with the introduction of a streamlined review process for a significant percentage of these cases, staff anticipates a substantial increase in this percentage for FY 2005-06.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Facilitate the development of housing for all incomes
Agency/Department: Community and Economic Development
Program: Housing Development (SC14)
Program Description: This program encompasses both development and policy. It provides financing for development of rental and homeownership units affordable to low & moderate income households through a number of programs including predevelopment loans, site acquisition loans, acquisition/rehabilitation loans, and low-moderate housing development loans. Staff provides monitoring oversight of all locally-funded rental housing developments for compliance with loan agreements. Additionally staff administers third party contracts for fair housing and other housing-related services. Staff also develops and implements housing policy and is responsible for the ongoing mgmt. of several federal and local housing programs including the HOME program. On-going goals include the development and preservation of housing affordable to low-moderate income households; promotion of neighborhood revitalization through residential development; administration of third-party contracts for fair housing and other housing-related services; and development of plans and policies for expansion of programs that serve low-moderate income households including seniors and persons with disabilities.

PART I: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$45,825	\$12,449,409	\$6,729,075	\$18,496,701	\$2,944,246	\$6,465,252	13.32

Explanation of Revenue Collection and Spending

FY 2004-05 actual revenue does not equal budgeted revenue because the budgeted revenue includes the full amount of the federal grant and allocated low/mod funds. The actual revenue is the amount that is received as funds are expended. In practice, the grant is expended over multiple years. Also, revenue from loan repayments (program income) is posted to Residential Lending program even though some of it is later spent by Housing Development through the NOFA.

Budgeted expenditures include the full appropriation for multi-year projects, yet actual expenditures are only the expenditures in the current year. Any unexpended balances carry over to future years and are available for spending then.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Facilitate the development of housing for all incomes
Agency/Department: Community and Economic Development
Program: Housing Development (SC14)
Program Description: This program encompasses both development and policy. It provides financing for development of rental and homeownership units affordable to low & moderate income households through a number of programs including predevelopment loans, site acquisition loans, acquisition/rehabilitation loans, and low-moderate housing development loans. Staff provides monitoring oversight of all locally-funded rental housing developments for compliance with loan agreements. Additionally staff administers third party contracts for fair housing and other housing-related services. Staff also develops and implements housing policy and is responsible for the ongoing mgmt. of several federal and local housing programs including the HOME program. On-going goals include the development and preservation of housing affordable to low-moderate income households; promotion of neighborhood revitalization through residential development; administration of third-party contracts for fair housing and other housing-related services; and development of plans and policies for expansion of programs that serve low-moderate income households including seniors and persons with disabilities.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03)	(FY 03-04)	(FY 04-05)	(FY 04-05)
	Actual	Actual	Target	Actual
1. Number of housing units made available within two years of receiving funds	250	315	300	277

Explanation of Performance

Measure 1: For this year, 277 units were made available within two years of receiving funding. Our annual goal is 300 units. As competition for other funding sources has become more competitive, and as construction costs have continued to increase, it has taken longer to leverage the outside funding needed for these projects. As a result, the start of construction may be delayed and the units not completed within the two-year time period.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce blight and nuisance
Agency/Department: Community and Economic Development
Program: Livable Neighborhood Code Enforcement Services (NB31)
Program Description: This program enforces the California Housing Code and the Oakland Municipal Code regulating the maintenance of buildings used for human occupancy and the surrounding property; land use activities on private property; and the vending of food and the use of public telephones in the public right-of-way. Staff performs 35,000 complaints and abatement inspections annually.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$4,296,503	\$2,735,739	\$5,213,609	\$4,456,023	\$1,852,275	\$2,318,636	26.00

Explanation of Revenue Collection and Spending

The actual revenue is \$3.6 million less than the budgeted estimate due to significant reduction in demolitions and penalty assessments for problem properties. The Problem Property Unit has been more successful in achieving rehabilitation of substandard properties without imposing major penalties or reliance upon demolition to achieve abatement. In addition, approximately 10 Building Inspectors and supervisors retired during the fiscal year resulting in fewer staff assigned to blight abatement and concurrent fewer abatement contracts issued. The program also experienced under spending because there were fewer third-party contract requests for demolitions and blight abatement as well as salary savings from unfilled vacancies.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce blight and nuisance
Agency/Department: Community and Economic Development
Program: Livable Neighborhood Code Enforcement Services (NB31)
Program Description: This program enforces the California Housing Code and the Oakland Municipal Code regulating the maintenance of buildings used for human occupancy and the surrounding property; land use activities on private property; and the vending of food and the use of public telephones in the public right-of-way. Staff performs 35,000 complaints and abatement inspections annually.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of residential cases resolved	70.00%	72.00%	70.00%	68.80%
2. Percentage of commercial cases resolved	65.00%	43.00%	65.00%	48.30%
3. Average number of days to resolve a case	30	25	30	29
4. Average number of days to perform initial inspection	5	5	5	6

Explanation of Performance

Measure 1: The actual data collected for the period was 1.7 percent below the measure's target and 4.4 percent below the prior year's actual data. Staff retirements in the Code Enforcement Unit have contributed to a decreased ability to actively pursue resolution of cases.

Measure 2: Problem Property Unit has positively impacted resolution of complaints, but commercial property owners continue to employ attorneys and exercise their legal options for adjudicating compliance

Measure 3: The actual data collected for the period was 3.8 percent below the measure's target, but 16 percent above the prior year's actual data. Staff retirements in the Problem Property Unit have contributed to a decreased ability to actively pursue resolution of cases.

Measure 4: The actual data collected for the period was 20 percent above the measure's target and the prior year's actual data. Due to a significant number of experienced Building Inspector retirements and increased workload in major projects, permit processing, and permit inspections, Building Services reassigned staff to the Permit Center and to Permit Inspections.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce blight and nuisance
Agency/Department: Public Works
Program: Keep Oakland Clean and Beautiful (NB35)
Program Description: This program maintains and enhances the cleanliness, health, and appearance of city streets and neighborhoods. Activities include street cleaning, litter and illegal dumping removal and enforcement, support of special events, graffiti abatement, and median litter abatement. It also supports volunteerism in community clean-ups and programs and Citywide Earth Day.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$17,127,518	\$12,806,525	\$16,092,438	\$12,884,346	\$14,288,963	\$12,776,962	136.36

Explanation of Revenue Collection and Spending

Expenditures were slightly under budget due to vacancies throughout the year (e.g., PW Maintenance Worker) and contract payments that are coordinated via calendar year versus fiscal year (e.g., Team Oakland).

Revenues are primarily generated from the Waste Management of Alameda County garbage surcharge. The revenue target will be met once the FY 2004-05 payment is booked in the Oracle system as a FY 2004-05 audit adjustment.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Reduce blight and nuisance
Agency/Department: Public Works
Program: Keep Oakland Clean and Beautiful (NB35)
Program Description: This program maintains and enhances the cleanliness, health, and appearance of city streets and neighborhoods. Activities include street cleaning, litter and illegal dumping removal and enforcement, support of special events, graffiti abatement, and median litter abatement. It also supports volunteerism in community clean-ups and programs and Citywide Earth Day.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of street miles swept	N/A	105,200	105,000	90,790
2. Number of abandoned vehicles cited	N/A	1,697	600	1,831
3. Number of volunteer hours served on community clean-up and beautification	N/A	N/A	25,000	N/A
4. Percentage of illegal dumping incidents responded to and resolved within 72 hours	N/A	N/A	100.00%	N/A
5. Number of new illegal dumping cases filed	N/A	N/A	300	N/A
6. Percentage of graffiti removed within 48 hours	N/A	N/A	100.00%	N/A

Explanation of Performance

Measure 1: The number of miles swept appears to be substantially lower than the target due to an error in reporting. In FY 2003-04, the target for residential streets was 83,400 miles, and the actual number of miles swept was 81,310. However, in the FY 2005-07 budget, both the FY 2004-05 target and FY 2003-04 actuals were mistakenly over-stated (as seen in the table above). This will be corrected for the FY 2005-06 evaluation.

This year's actuals include both residential (62,200 miles swept) and commercial (28,950 miles swept) district streets.

Measure 2: The Litter Enforcement Officers are now responsible for citing abandoned vehicles so our capacity to issue citations has increased.

Measure 3: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 4: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 5: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 6: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Fleet Management and Maintenance (IN01)

Program Description: Facilitates vehicle and equipment management and maintenance for the City organization. Activities include determining fleet requirements in collaboration with departments; preparing specifications for acquisition; performing preventative maintenance and repairs to the fleet; providing fuel; and disposing of surplus equipment.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$12,104,069	\$15,979,760	\$12,163,027	\$21,787,689	\$11,988,420	\$15,110,095	59.35

Explanation of Revenue Collection and Spending

Revenue actuals fell below the budget due to several uncollectible accounts based on Accident/Collision reports. Another contributing factor was the loss of the contracted vendor, resulting in unrealized revenues from the lack of auction sales.

The actual expenditures do not reflect the payment of the equipment master leases since it is processed from a trust account and is not captured in the Oracle financial system.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Fleet Management and Maintenance (IN01)

Program Description: Facilitates vehicle and equipment management and maintenance for the City organization. Activities include determining fleet requirements in collaboration with departments; preparing specifications for acquisition; performing preventative maintenance and repairs to the fleet; providing fuel; and disposing of surplus equipment.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of fleet available for use by operating personnel - Police Services	N/A	N/A	92.00%	N/A
2. Percentage of fleet available for use by operating personnel - Fire Services	N/A	N/A	92.00%	N/A
3. Percentage of fleet available for use by operating personnel - Public Works	N/A	N/A	92.00%	N/A
4. Percentage of fleet available for use by operating personnel - All other	N/A	N/A	92.00%	N/A
5. Average maintenance cost per mile - Police vehicles	N/A	N/A	\$0.63	N/A
6. Average maintenance cost per mile - Fire vehicles	N/A	N/A	\$0.68	N/A
7. Average maintenance cost per mile - All other vehicles	N/A	N/A	\$0.56	N/A
8. Average fuel cost per mile	N/A	N/A	\$0.15	N/A

Explanation of Performance

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

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PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: (and Measures 2-8): Many of the divisions performance measure indicators are to be captured by its new fleet management and shop store inventory system. Data collection began in May of 2005 when Maximus was implemented. Reporting will start at the end of FY 2005-06.

Measure 2:

Measure 3:

Measure 4:

Measure 5:

Measure 6:

Measure 7:

Measure 8:

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Facilities Management and Development (IN02)

Program Description: This program provides for safe, well-maintained and functionally designed and constructed buildings and facilities used by city employees and the community. Activities include building maintenance, janitorial, and security services; as well as planning, securing funding, and managing development and reconstruction of city parks, trails, recreation centers, libraries and other facilities.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$16,499,424	\$20,306,033	\$15,593,167	\$20,539,292	\$15,907,613	\$16,697,296	152.55

Explanation of Revenue Collection and Spending

Revenues were above budgeted estimates based on unanticipated work orders and lease revenues.

Expenditures were under budget due to vacancies of higher paying positions for more than 6 month of the year (e.g., Chief Stationery Engineers, various supervisory positions). A decrease in the electrical rates contributed to the savings reflected in the actual expenditure for utilities. However, a significant increase in rates is expected for FY 2005-06 based on data received by municipalities from PG&E in September 2005.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Facilities Management and Development (IN02)

Program Description: This program provides for safe, well-maintained and functionally designed and constructed buildings and facilities used by city employees and the community. Activities include building maintenance, janitorial, and security services; as well as planning, securing funding, and managing development and reconstruction of city parks, trails, recreation centers, libraries and other facilities.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of non-emergency, minor building maintenance requests responded to within 48 hours	N/A	N/A	90.00%	N/A
2. Percentage of non-emergency, custodial maintenance requests responded to within 48 hours	N/A	N/A	90.00%	N/A
3. Percentage of facilities design projects delivered on time and within budget	N/A	N/A	90.00%	80.00%
4. Number of volunteer hours served annually	N/A	N/A	5,000	N/A

Explanation of Performance

Measure 1: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 2: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 3: Performance on this measure was affected by reduced staffing and unanticipated cost increases.

Measure 4: This measure was included with this program in error and should only be applied to Program NB34 - Watershed & Waterways. Therefore, no data is available. The measure will be deleted for the FY 2005-06 reporting.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees
Agency/Department: Public Works
Program: Sanitary and Storm Sewer Mgmt and Maintenance (IN03)
Program Description: This program provides for the inspection, cleaning, and repair of sanitary and storm sewer structures such as inlets, manholes, pipes, culverts, V-ditches, pump stations, and open channels. Investigation and assistance is also provided in solving problems with private sewer laterals.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$19,142,376	\$8,663,809	\$21,702,591	\$8,366,636	\$20,100,942	\$7,967,253	82.03

Explanation of Revenue Collection and Spending

Actual revenues show as below budget because the revenue collected by EBMUD for June is received after the close of the fiscal year. However, the June revenue will be posted to Oracle FY 2004-05 revenues as an audit adjustment once the City's audit is complete.

Actual expenditures are lower than anticipated due to several vacancies (e.g., PW Operations Manager, Public Works Maintenance Worker, and a Street Maintenance Leader).

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Sanitary and Storm Sewer Mgmt and Maintenance (IN03)

Program Description: This program provides for the inspection, cleaning, and repair of sanitary and storm sewer structures such as inlets, manholes, pipes, culverts, V-ditches, pump stations, and open channels. Investigation and assistance is also provided in solving problems with private sewer laterals.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Average number of hours to respond to and resolve all reports of sewer backups	3	3	3	3
2. Number of storm water inlets inspected annually	N/A	N/A	7,000	3,716
3. Average number of hours to respond to and resolve all reports of flooding	1	1	1	2
4. Number of miles of sanitary sewer pipe cleaned and inspected annually	N/A	N/A	300	361

Explanation of Performance

Measure 1: All calls are responded to and resolved in 2.5 hours 95 percent of the time. The other 5 percent of the time may have taken longer than 2.5 hours if sewer pipe was collapsed or if there was heavy roots or grease present. For FY 2004-05, approximately 2,642 complaint calls were received, of which 622 involved plugged mains and 277 involved plugged private sewer laterals, 643 complaints were dye tested, and 215 tap inspections were conducted for private contractors. 885 calls received were non-sewer related and were referred to other departments.

Measure 2: The target was not met during the period of August to November, when 3,716 (53 percent) storm water inlets were cleaned. During the month of September, Storm Drainage staff, and Public Works stand-by crews worked overtime to keep up with the high volume of calls during the long rainy season. Other Public Works forces from Keep Oakland Beautiful and Clean (KOCB) and Heavy Paving were also redeployed to support scheduled pre-storming clean-up activities in East and Central Oakland, respectively. Storm Drainage staff cleaned storm drainage structures throughout Oakland, but concentrated on map zones in the West/North Oakland area, as well as concentrating on watercourse maintenance and hydro flushing requests forwarded by Heavy Paving and KOCB staff. Each crew is assigned to work in map zones until that area is cleaned. Supervisors tally up the total amount of storm structures cleaned daily.

Measure 3: The target was not met for FY 2004-05. Our response time was longer due to the high volume of calls during this years extreme winter storms, which out numbered the work force that was available to respond to these calls. Also, there were many repeat calls of debris on inlets in rural areas after crews had already cleaned storm drains. The reports of flooding were mainly caused by leaves and debris that had collected in our inlets and culverts, which restricted water flow into our storm structures, mainly in the rural unimproved areas in Oakland. Also, during heavy down pours, our storm drain infrastructure was not able to handle the amount of water in some locations.

Measure 4: For FY 2004-05, a total of 361 miles of sanitary sewer pipe was cleaned, 177.3 miles by power rodders and 183.7 miles by hydro flushers. City sewer maintenance crews also inspected and televised 39.8 miles of sanitary sewer mains by Closed Circuit TV (CCTV).

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Streets and Sidewalks Mgmt and Maintenance (IN04)

Program Description: This program provides for safe vehicular and pedestrian passage throughout the city's limits. The program's two major components are streets and sidewalks. Street activities concentrate on providing safe and comfortable road surface conditions through resurfacing, asphalt overlaying, pavement reinforcement, and base repair. Other street activities include speed bump installation, crack and joint sealing, and repair of pot holes, guard rails, fencing, cross culverts, and paths and stairways. Sidewalk activity concentrates on repairing damaged sidewalks, curbs, gutters, and tree removal; and inspecting newly constructed sidewalks, assessing damaged sidewalks and providing support for claims investigations.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$10,354,779	\$6,563,510	\$8,434,958	\$7,546,466	\$8,403,226	\$6,282,613	65.93

Explanation of Revenue Collection and Spending

The revenues in this program come from the State Gas Tax.

Actual expenditures were less than budget due to vacancies and to capital project implementation that spans multiple years.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Streets and Sidewalks Mgmt and Maintenance (IN04)

Program Description: This program provides for safe vehicular and pedestrian passage throughout the city's limits. The program's two major components are streets and sidewalks. Street activities concentrate on providing safe and comfortable road surface conditions through resurfacing, asphalt overlaying, pavement reinforcement, and base repair. Other street activities include speed bump installation, crack and joint sealing, and repair of pot holes, guard rails, fencings, cross culverts, and paths and stairways. Sidewalk activity concentrates on repairing damaged sidewalks, curbs, gutters, and tree removal; and inspecting newly constructed sidewalks, assessing damaged sidewalks and providing support for claims investigations.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of lane miles resurfaced by contract, of total lane miles maintained	1.57%	1.21%	0.70%	1.60%
2. Percentage change in lane miles of streets rated in fair condition	N/A	N/A	3.84%	1.60%
3. Average number of calendar days between pothole repair requests and potholes filled by staff	8	6	5	7
4. Average number of working days to respond to sidewalk complaints received	3	4	3	4

Explanation of Performance

Measure 1: One resurfacing contract was in progress for FY 2004-05. The funds for this project were from an ACTIA project specific grant, ACTIA Project No. 16. Approximately 14 centerline miles of streets were resurfaced under this contract this fiscal year

Measure 2: One resurfacing contract was in progress for FY 2004-05. The funds for this project were from an ACTIA project specific grant, ACTIA Project No. 16. Approximately 14 centerline miles of streets were resurfaced under this contract this fiscal year, which represents a change of 1.6percent of streets rated in fair condition.

Measure 3: For FY 2004/2005, staffing vacancies (15 FTEs) from layoffs, promotions, retirements and job injuries, caused an increase to the average number of working days to fill a pothole. For Quarter 1 (July thru September) and Quarter 3 (January thru March), three pothole crews were assigned. For Quarter 2 (October thru December) and Quarter 4 (April thru June), one to two pothole crews were redeployed due to prior commitments to support other maintenance functions, such as storm drainage pre-storming activities, base repair, guardrail repairs and crack sealing.

Measure 4: Approximately 750 sidewalk repairs were completed this year out of a total sidewalk backlog of more than 16,000 locations citywide. The total percentage of sidewalk repairs completed has decreased because the amount of new sidewalk damage reported and added to the backlog is growing at a faster rate than the sidewalk repairs.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees
Agency/Department: Public Works
Program: Engineering Planning and Design (IN05)
Program Description: Facilitates program, project management, engineering and inspection services for City activities including sanitary sewer rehabilitation, major street improvement, storm drainage and utilities. This program also provides project management services on a wide variety of technical projects in support of CEDA, City Administrator, City Attorney, City Council, Parks and Recreation and others.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$14,127,569	\$3,967,386	\$8,742,796	\$11,118,685	\$5,888,421	\$3,818,068	54.91

Explanation of Revenue Collection and Spending

Revenue for this program is under realized due (a) not receiving previously anticipated grants, and (b) charging staff costs directly to projects instead of receiving reimbursements in the form of revenue.

The apparent under spending between the FY 2004-05 Adjusted Budget and Actuals is due to multi-year capital projects. Specifically, a capital project is budgeted for in full, including funding for staff costs, at the beginning of a project. The implementation of a capital project is likely to span multiple years so as a fiscal year ends, the unused funds are carried forward into the next year. The Adjusted Budget reflects the project carry forward amounts that will be drawn upon as a project progresses. In addition, some variance between budget and actual expenditures is attributable to vacancies that existed during the year.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Engineering Planning and Design (IN05)

Program Description: Facilitates program, project management, engineering and inspection services for City activities including sanitary sewer rehabilitation, major street improvement, storm drainage and utilities. This program also provides project management services on a wide variety of technical projects in support of CEDA, City Administrator, City Attorney, City Council, Parks and Recreation and others.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Engineering costs as a percentage of total construction cost - below average benchmarked costs for major California cities	N/A	N/A	18.00%	13.00%
2. Percentage of projects completed within schedule	N/A	N/A	85.00%	82.00%
3. Maximum percentage of Type C (design-related) change orders for new construction	N/A	N/A	3.00%	2.00%

Explanation of Performance

Measure 1: Engineering costs as a percentage of total construction costs were well below the anticipated target. These costs represented only 13 percent of the total construction costs for projects delivered during fiscal year 2004/2005.

Measure 2: Projects completed percentage was calculated by dividing the number of projects that were within schedule by total projects for fiscal year 2004/2005. Delays for some projects were caused due to reprioritization of work to accommodate for new, high-priority projects.

Measure 3: Satisfactorily meeting target. This percentage is calculated by dividing type 'C' change order costs by total construction costs for project delivered during fiscal year 2004/2005.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Project Delivery (IN06)

Program Description: This program manages and implements capital improvement projects in a professional, comprehensive, efficient, and cost effective manner. These projects serve the community and city employees in the forms of new facilities, expanded facilities, increased comfort, safety, and modernization of facilities, improved access for the disabled, improved storm and sewer services and long-term maintenance, street beautification, and improved traffic and pedestrian safety.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$475,372	\$5,229,931	\$9,415,002	\$15,070,899	\$299,548	\$5,925,797	54.25

Explanation of Revenue Collection and Spending

Revenue for this program appears under realized due to (a) not yet received but expected grant draw-downs, and (b) charging costs directly to other programs instead of receiving reimbursements in the form of revenue.

The apparent under spending between the FY 2004-05 Adjusted Budget and Actuals is due to multi-year capital projects. Specifically, a capital project is budgeted for in full, including funding for staff costs, at the beginning of a project. The implementation of a capital project is likely to span multiple years so as a fiscal year ends, the unused funds are carried forward into the next year. The Adjusted Budget reflects the project carry forward amounts that will be drawn upon as a project progresses. In addition, some variance between budget and actual expenditures is attributable to vacancies that existed during the year.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Project Delivery (IN06)

Program Description: This program manages and implements capital improvement projects in a professional, comprehensive, efficient, and cost effective manner. These projects serve the community and city employees in the forms of new facilities, expanded facilities, increased comfort, safety, and modernization of facilities, improved access for the disabled, improved storm and sewer services and long-term maintenance, street beautification, and improved traffic and pedestrian safety.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Construction management cost as percentage of total construction cost	N/A	N/A	10.00%	N/A
2. Project management cost as percentage of total construction cost	N/A	N/A	7.00%	N/A
3. Percentage of Facilities Planning and Development grant funds applied for reimbursed within 90 days of project completion	N/A	N/A	100.00%	100.00%
4. Average number of weeks to process and execute contracts from City Council approval	N/A	N/A	6	6

Explanation of Performance

Measure 1: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 2: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 3: Satisfactory meeting target. All the grant reimbursements have been filed within 90 days of project completion. During FY 2004-05 the total number of grants submitted for reimbursements is 14 and the total reimbursed grant amount is \$3,874,899.

Measure 4: The current target of 6 days has been met.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees
Agency/Department: Public Works
Program: Electrical and Energy Efficiency (IN07)
Program Description: This program monitors, manages, and maintains electrical and alternative energy apparatus and programs throughout the city. The components of this program include street lighting, traffic signals, energy efficiency programs, and electrical-related capital improvements.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$1,453,949	\$7,137,479	\$1,450,433	\$9,222,286	\$1,167,542	\$8,943,327	29.69

Explanation of Revenue Collection and Spending

Actual revenues were slightly under budget due to delays in processing work order payments and un-recovered charges.

Under spending in the program is due to (a) vacancies, retirements and workers compensation absences, and (b) savings in Contract Services due to problems with a trenching contractor.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Electrical and Energy Efficiency (IN07)

Program Description: This program monitors, manages, and maintains electrical and alternative energy apparatus and programs throughout the city. The components of this program include street lighting, traffic signals, energy efficiency programs, and electrical-related capital improvements.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of repair calls responded to and repaired within one working day	88.00%	87.00%	80.00%	69.03%
2. Average number of hours to repair traffic signals	2	1	2	1

Explanation of Performance

Measure 1: In street lighting, only 69.0 percent of the repair calls were responded to and repaired within one working day instead of the 80 percent goal. Electrical Services has received a 16.7 percent increase in the number of streetlight repair calls while staffing levels have remained the same.

Measure 2: In traffic signals, PWA-Electrical used 1.5 labor hours on average to repair traffic signal repair calls. 86.8 percent of the traffic signal repair calls were responded to and repaired within two hours.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees
Agency/Department: Parks and Recreation
Program: Recreation Centers and Programs (NB03)
Program Description: Provides high quality, effective recreation programs for children, youth, teens and the underserved community to maximize resources through collaboration with other agencies and community-based organizations.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$1,330,599	\$9,191,838	\$1,564,894	\$9,525,771	\$1,349,625	\$8,210,928	110.00

Explanation of Revenue Collection and Spending

Revenues for the Recreation Centers and Programs are derived from user fees charged to participants in recreation programs. OPR had reduced spending in this program in order to compensate for the lower than expected revenues due to the slowed economy.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Parks and Recreation

Program: Recreation Centers and Programs (NB03)

Program Description: Provides high quality, effective recreation programs for children, youth, teens and the underserved community to maximize resources through collaboration with other agencies and community-based organizations.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of youth ages 14-18 served annually through the Radical Roving Recreation Street Team	N/A	N/A	500	879
2. Percentage increase in annual participation in Recreation Center programming for youth ages 5-18	N/A	-4.00%	10.00%	20.00%

Explanation of Performance

Measure 1: OPR exceeded its goal of implementing the Radical Roving Street Team and serving a minimum of 500 youth ages 14-18 years by offering innovative programming and participating in a number of partnerships and collaborations. The Radical Roving Recreation Team served a total of 879 teens between the ages of 14-18 years and partnered or collaborated with OUSD, DEA, foster youth group homes, the Mayor's Summer Job Training Program, OPR's Summer Youth Employment Training Program, the International Youth Day Festival, and three of OPR's recreation centers throughout the City of Oakland.

Measure 2: Drawing from the registrations processed in RecWare, in FY03/04 OPR offered 2,190 programs serving 12,981 participants ages 5-18 years. In FY04/05 OPR offered 2,615 programs serving 13,706 participants ages 5-18 years. This represents a 20 percent increase in the number of programs offered serving 6 percent more participants ages 5-18 years. New programs this year included fee-based after school programs at recreation centers and Chabot Elementary School, reopening of San Antonio Recreation Center, and the winter / spring Oaktown Day Camps. New special events such as the International Youth Day Festival and the OPR's Play Day in the Plaza also contributed to the increased level of participation.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Parks, Grounds and Medians (NB07)

Program Description: Facilitates the maintenance of all parks, public grounds, open space, landscaped street medians, and streetscapes in the City. Activities include litter and debris removal, mowing, irrigation repair, weeding, planting, fertilizing, and pruning, with over 611 acres of developed park property and 1,200 acres of open space being maintained by staff. Activities also include coordination of park volunteers, and review of planned Capital Improvement Projects in parks, medians and buildings.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$6,761,649	\$0	\$8,784,331	\$0	\$8,548,222	97.67

Explanation of Revenue Collection and Spending

Expenditures were under budget due to vacancies throughout the year (e.g., Gardner Crew Leader and Gardener II).

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Parks, Grounds and Medians (NB07)

Program Description: Facilitates the maintenance of all parks, public grounds, open space, landscaped street medians, and streetscapes in the City. Activities include litter and debris removal, mowing, irrigation repair, weeding, planting, fertilizing, and pruning, with over 611 acres of developed park property and 1,200 acres of open space being maintained by staff. Activities also include coordination of park volunteers, and review of planned Capital Improvement Projects in parks, medians and buildings.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of customer complaints responded to within 72 hours	N/A	N/A	90.00%	N/A
2. Percentage of fields mowed within 10 days	N/A	N/A	95.00%	N/A
3. Number of volunteer hours served	N/A	N/A	10,000	N/A

Explanation of Performance

Measure 1: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 2: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 3: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Trees (NB09)

Program Description: Facilitates all aspects of tree maintenance and abatement of hazardous tree conditions for trees growing on the City's public right of way. This program includes: planting, truck watering (limited to medians and specific commercial locations), pruning both limbs and roots and removing trees and stumps. In addition, this program provides the essential service of responding to tree-related emergency calls, 24/7. Activities include overseeing various Municipal Code Ordinances including: Protected Trees, View, Blight, Street Trees and Shrubs, Hazardous Trees, and the Sidewalk Repair and Trees Ordinances.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$22,499	\$2,482,971	\$124,727	\$2,768,137	\$11,490	\$2,572,637	28.46

Explanation of Revenue Collection and Spending

Revenues are below budget due to an accounting discrepancy: a one-time bequest was received by the City in FY 2003-04, however, the budget for this revenue was entered into the Oracle financial system in FY 2004-05.

Actual expenditures are less than budget due to vacancies.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Trees (NB09)

Program Description: Facilitates all aspects of tree maintenance and abatement of hazardous tree conditions for trees growing on the City's public right of way. This program includes: planting, truck watering (limited to medians and specific commercial locations), pruning both limbs and roots and removing trees and stumps. In addition, this program provides the essential service of responding to tree-related emergency calls, 24/7. Activities include overseeing various Municipal Code Ordinances including: Protected Trees, View, Blight, Street Trees and Shrubs, Hazardous Trees, and the Sidewalk Repair and Trees Ordinances.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of trees planted annually	N/A	N/A	1,000	N/A
2. Number of trees pruned annually	N/A	N/A	3,000	N/A

Explanation of Performance

Measure 1: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 2: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees
Agency/Department: Parks and Recreation
Program: Ball Fields (NB10)
Program Description: Provides for safe, clean and well-maintained parks, ball fields and tennis facilities citywide.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$164,731	\$588,702	\$0	\$757,670	\$152,328	\$452,833	8.02

Explanation of Revenue Collection and Spending

This program provides for the maintenance of our ballfields and adjacent parks. Since budgeted expenditures included prior-year carry-forwards, current year actuals were under budget. Revenues are derived from a \$1.00 per ticket surcharge on tickets sold for Raiders football games to benefit youth activities.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees
Agency/Department: Parks and Recreation
Program: Ball Fields (NB10)
Program Description: Provides for safe, clean and well-maintained parks, ball fields and tennis facilities citywide.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of ball fields renovated annually	N/A	N/A	5	N/A
2. Percentage increase in field usage by community and youth organizations	N/A	N/A	15.00%	N/A

Explanation of Performance

Measure 1: This is a new measure; reporting will begin in FY 2005-06.

Measure 2: This is a new measure; reporting will begin in FY 2005-06.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees
Agency/Department: Cultural Arts
Program: Museum Visitor Services (NB21)
Program Description: This program provides public safety, security, landscaping, and custodial services to maximize positive visitor experience at the Museum.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$1,309,612	\$0	\$1,219,289	\$2,122	\$1,074,903	22.42

Explanation of Revenue Collection and Spending

Revenue of \$2,122 is attributed to amounts invoiced to the Oakland Museum of California Foundation for recovery of pooled personnel costs. Over-collection of revenues is attributed to a change in the accounting method for recording these invoices. These receipts were previously credited to salary accounts, however the City's Controller has directed that these receipts be credited to revenue accounts during FY 2005.

Expenditures were under budget due to vacancies in the program.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Cultural Arts

Program: Museum Visitor Services (NB21)

Program Description: This program provides public safety, security, landscaping, and custodial services to maximize positive visitor experience at the Museum.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of visitors surveyed saying services are good or better	N/A	86.00%	80.00%	90.00%

Explanation of Performance

Measure 1: In surveys of selected programs and exhibits, roughly 90 percent of our visitors have rated our services at good or better.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Transportation and Pedestrian Safety (NB33)

Program Description: This program enhances vehicular and pedestrian safety on city streets and around schools, parks and senior centers. Activities include designing, installing, and maintaining traffic signs, signals, audible pedestrian signal heads, pavement markings, residential blue zones, speed bumps, circles, barriers and other traffic calming devices. This program manages city-owned parking facilities assuring that clean, safe and affordable parking is available citywide. This program also promotes alternative modes of transportation such as walking and bicycling.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$11,768,474	\$7,959,044	\$15,923,139	\$9,973,539	\$15,734,208	\$8,754,681	55.57

Explanation of Revenue Collection and Spending

The majority of revenue comes from on-street parking meters, off-street parking fees, and Measure B grant drawdowns.

The under spending is due to multi-year funding for capital projects. These projects span multiple years in implementation and the funds will be drawn upon as the projects progress. Some savings are also due to vacancies.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Public Works

Program: Transportation and Pedestrian Safety (NB33)

Program Description: This program enhances vehicular and pedestrian safety on city streets and around schools, parks and senior centers. Activities include designing, installing, and maintaining traffic signs, signals, audible pedestrian signal heads, pavement markings, residential blue zones, speed bumps, circles, barriers and other traffic calming devices. This program manages city-owned parking facilities assuring that clean, safe and affordable parking is available citywide. This program also promotes alternative modes of transportation such as walking and bicycling.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of days required to repair a damaged/knocked down sign	N/A	1.00	1.00	2
2. Number of traffic signals designed/installed annually	N/A	3	3	3
3. Percentage of damaged/knocked down signs replaced within two business days	N/A	N/A	90.00%	N/A
4. Traffic signal design cost as a share of total construction cost - percentage below average benchmarked cost for major California cities	N/A	N/A	18.00%	N/A
5. Percentage of traffic safety requests responded to with 1) staff contract information, and 2) estimated schedule for resolution, within three business days	N/A	N/A	90.00%	N/A

Explanation of Performance

Measure 1: Staff response time to repair and install damage/knocked down signs are two days (due in part to vacancies). Signs that are reported during the work shift are repaired the same day. Other signs that are reported after the work shift are repaired the following business day.

Measure 2: Three signals were designed and installed during the Fiscal year 2004/2005, same as in the prior year.

Measure 3: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 4: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Measure 5: This is a new measure for which data collection began in FY 2005-06 and reporting will start at the end of that year.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees
Agency/Department: Police Services
Program: Traffic Operations (PS14)
Program Description: This program promotes traffic safety, investigates traffic complaints and enforces traffic and vehicular laws.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$3,278,446	\$10,375,298	\$2,488,818	\$10,904,577	\$2,975,772	\$9,465,405	58.00

Explanation of Revenue Collection and Spending

The revenue receipts came in over budget due to the increased reimbursement for special events.

Expenditures came in under budget due to vacancies in the program.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Police Services

Program: Traffic Operations (PS14)

Program Description: This program promotes traffic safety, investigates traffic complaints and enforces traffic and vehicular laws.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of complaints resolved / addressed within 30 days	100.00%	100.00%	100.00%	100.00%

Explanation of Performance

Measure 1: During the FY 2004-05, the Traffic Section received 205 complaints from citizens regarding persistent neighborhood traffic problems. The nature of these complaints ranged from parking to sideshow activity in various neighborhoods. All complaints (100 percent) were assigned to Traffic officers within one week, and resolved/addressed within 30 days. Traffic officers deployed a range of tactics to address these complaints, including education, enforcement and engineering.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Community and Economic Development

Program: Real Estate (PS32)

Program Description: This program is responsible for acquisition, disposal, property management, valuation, commercial relocation, and leasing for all City of Oakland and Redevelopment Agency property. It provides real estate consultation services; conducts real estate appraisals; and acquires, manages, and disposes of City and Agency property. In addition, this program negotiates and monitors lease agreements with renters of City/Agency-owned property, leases property on behalf of the City/Agency, facilitates the assemblage of parcels for City/Agency projects, and advises the City Council and Agency on real estate aspects of major development projects.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$2,624,702	\$1,976,644	\$1,100,824	\$2,561,449	\$1,405,603	\$2,549,339	8 00

Explanation of Revenue Collection and Spending

The actual revenue was higher than budgeted due to increased property management and sale of surplus property. Slight savings from the budgeted expenditures were due to understaffing for the majority of year. All authorized positions filled were in December 2004.

Council Goal: Build Community and Foster Livable Neighborhoods

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees

Agency/Department: Community and Economic Development

Program: Real Estate (PS32)

Program Description: This program is responsible for acquisition, disposal, property management, valuation, commercial relocation, and leasing for all City of Oakland and Redevelopment Agency property. It provides real estate consultation services; conducts real estate appraisals; and acquires, manages, and disposes of City and Agency property. In addition, this program negotiates and monitors lease agreements with renters of City/Agency-owned property, leases property on behalf of the City/Agency, facilitates the assemblage of parcels for City/Agency projects, and advises the City Council and Agency on real estate aspects of major development projects.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of clients satisfied with the negotiated lease	100.00%	100.00%	90.00%	100.00%
2. Value of actual rent collected annually	\$652,000	\$652,000	\$652,000	\$1,134,081

Explanation of Performance

Measure 1: Real Estate completed 39 of 39 leases during the past fiscal year. All leases were completed within budget and within the target dates requested by our clients. The satisfaction is measured by the clients signing of new leases.

Measure 2: Increase in revenue was a result of concentrated efforts in property management activities, as well as inflationary increases and increases in market values.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: City Administrator
Program: Public Art Program (CE01)
Program Description: This program serves residents and visitors by commissioning permanent and temporary works of art to help create a vision and identity for the City and its diverse neighborhoods, and also provides career opportunities for local and regional artists through the commissioning of their work.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$66,790	\$316,887	\$379,696	\$881,014	\$22,891	\$605,805	2.50

Explanation of Revenue Collection and Spending

The Public Art Program serves Oakland residents and visitors of all ages by commissioning permanent and temporary works of art to help create a positive vision and identity for the City and its neighborhoods. This program also provides career opportunities for local and regional artists through the commissioning of their artwork and design services.

Actual revenue collection is under the budget amount in part because a transfer of project set-aside will occur in FY 2005-06. Program revenue is generated by Capital Improvement Program building and renovation projects. One and half (1.5) percent of the budget of eligible projects must be set aside for public art and transferred to spendable accounts within the Public Art Fund. The fund is administered by program staff for public art projects connected to the sites of improvement or other publicly accessible locations.

Actual spending was under the budget amount because of vacancies. Administrative and operating costs include 2.5 FTEs: The Public Art Coordinator (1.0 FTE), Assistant Public Art Coordinator (1.0 FTE), and Measure DD Project Manager (.5 FTE).

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: City Administrator
Program: Public Art Program (CE01)
Program Description: This program serves residents and visitors by commissioning permanent and temporary works of art to help create a vision and identity for the City and its diverse neighborhoods, and also provides career opportunities for local and regional artists through the commissioning of their work.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of new public art projects awarded to Oakland-based artists	N/A	55.00%	75.00%	67.00%

Explanation of Performance

Measure 1: Twelve artists received commissions for new permanent and temporary public art projects in FY 2004-05. Eight of the commissioned artists were Oakland-based; the remaining four were based in the Bay Area but outside Oakland.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: City Administrator
Program: Cultural Funding Program (CE02)
Program Description: This program funds Oakland based art and cultural activities that reflect the diversity of the City for the citizens and visitors to Oakland, focusing on three key areas of support, General Support, Neighborhood Arts, and Arts in Education.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$683,776	\$0	\$369,733	\$0	\$414,101	3.50

Explanation of Revenue Collection and Spending

The Cultural Funding Program does not collect revenues.

Overspending is attributed to personnel costs. Approximately \$1.3 million is distributed through the core program grant categories with administrative and operating costs, which include 3.50 FTE's. The three FTE staff are the Cultural Funding Program Coordinator, Assistant Cultural Funding Program Coordinator, and Cultural Funding Program Assistant. These staff provided grant program management; development and evaluation of program policies and procedures, application content, printing, distribution and applicant workshops, the recruitment and training of application review panelists and the coordination and facilitation of Review Panels, and the distribution and management of grant contracts. The half-time FTE staff is the Oakland Artisan Marketplace Coordinator and oversees the administration of the City's arts and crafts vending program, providing artisans a venue and opportunity to sell their wares year-round at two marketplace sites.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: City Administrator
Program: Cultural Funding Program (CE02)
Program Description: This program funds Oakland based art and cultural activities that reflect the diversity of the City for the citizens and visitors to Oakland, focusing on three key areas of support, General Support, Neighborhood Arts, and Arts in Education.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of applications receiving awards, from fundable applications	N/A	64.00%	50.00%	64.00%

Explanation of Performance

Measure 1: The core funding categories of the Cultural Funding Program are:

- Organizational Assistance, General Operating Support
- Organizational Assistance, Strategic Development Support
- Organization Project Support
- Art in the Schools
- Individual Artist Project Support

For FY 2004-05, a total of 131 grant applications in the above listed funding programs were received. These applications were screened by staff for eligibility, resulting in a total of 122 eligible applications being forwarded to review panels. Of the 122 eligible applications reviewed, 74 grant applicants were recommended for funding based on the allocated program funds available being disbursed to the highest scoring applicants in each program category. It is noteworthy that 115 of the 122 eligible applications fell into the 'fundable' category, and of those 115 applications 64 percent were funded. However, due to the large variance between the request amounts of the 'fundable' applications and the program monies available, it would have been impossible to fund all the 'fundable' applicants.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: Parks and Recreation
Program: Cultural Arts (CE05)
Program Description: Develops and delivers high quality arts programs for the citizens of Oakland through visual and performing arts and other cultural experiences. Presents and sponsors annual special events such as the holiday pageant that helps in promoting a more cohesive City.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$32,750	\$522,457	\$115,752	\$842,367	\$31,687	\$536,189	19.16

Explanation of Revenue Collection and Spending

Revenues from the Cultural Arts program are derived from user fees charged to participants in cultural recreation programs. OPR was forced to reduce spending in this program to compensate for the lower than expected revenues, due to the slowed economy.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: Parks and Recreation
Program: Cultural Arts (CE05)
Program Description: Develops and delivers high quality arts programs for the citizens of Oakland through visual and performing arts and other cultural experiences. Presents and sponsors annual special events such as the holiday pageant that helps in promoting a more cohesive City.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage increase in annual participation in Cultural Arts programs	N/A	N/A	7.00%	N/A

Explanation of Performance

Measure 1: This is a new measure; reporting will begin in FY 2005-06.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: City Clerk
Program: Agenda Management (IP14)
Program Description: This program coordinates, prepares, and distributes legislative agendas. Ensures posting of agendas as mandated by law. Attends council committee and council meetings and Oakland Base Reuse Authority meetings, and prepares minutes. Processes, tracks, and archives legislation and contracts. *Boards & Commission database and appointments.*

PART I: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$110,848	\$758,115	\$38,273	\$937,810	\$10,881	\$799,596	4.20

Explanation of Revenue Collection and Spending

The Office of the City Clerk did not charge other departments for the agenda subscriptions during FY 2004-05. Therefore, we under-collected on our Adopted FY 2004-05 revenue by \$27,392. However, on the expenditure side, the Agenda Management Unit has stayed below the Adjusted FY 2004-05 Budget. We under-spent by \$138,214 as we had various salary and O&M savings in FY 2004-05.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: City Clerk
Program: Agenda Management (IP14)
Program Description: This program coordinates, prepares, and distributes legislative agendas. Ensures posting of agendas as mandated by law. Attends council committee and council meetings and Oakland Base Reuse Authority meetings, and prepares minutes. Processes, tracks, and archives legislation and contracts. Boards & Commission database and appointments.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of legislative actions posted to Legistar within 72 hours	90.00%	100.00%	100.00%	100.00%

Explanation of Performance

Measure 1: During FY 2004-05, 100 percent of legislative actions were posted to Legistar within 72 hours. The number of items posted to Legistar decreased from 2,430 items in FY 2003-04 to 1,066 items in FY 2004-05; this represents a 56 percent decrease. Increases and decreases are not based on selective posting as ALL legislative items that are adopted by Council must be posted.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: Library Services
Program: African American Museum and Library at Oakland(AAMLO) (NB18)
Program Description: This program represents the public services provided at AAMLO

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$60,716	\$853,800	\$0	\$1,909,840	\$1,046	\$960,873	7.65

Explanation of Revenue Collection and Spending

Budgeted expenditure is greater than actual due to carry forward of \$1.0 million state grant from FY 2003-04 which was not spent during this fiscal year.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: Library Services
Program: African American Museum and Library at Oakland(AAMLO) (NB18)
Program Description: This program represents the public services provided at AAMLO

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Annual gate count of all visitors	N/A	36,693	40,362	41,517
2. Annual exhibit, program and tour attendance	N/A	5,396	5,936	6,593

Explanation of Performance

Measure 1: (and Measure 2) This year, AAMLO increased its programming and included heavy outreach to Oakland schools. Expanded programs included book signings, historical exhibits, poetry readings, author panels, gospel concerts, teen workshops, Black Panther exhibit and discussion panels, panels on social issues dealing with the African-American community and finally, a one-hour musical piece commemorating the 60th Anniversary of the Port Chicago explosion.

Measure 2:

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: Cultural Arts
Program: Museum Curatorial and Exhibition Services (NB22)
Program Description: This program provides exhibition development and management, and manages the Museum's collections.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$4,262	\$1,721,734	\$0	\$1,736,138	\$58,708	\$1,757,200	20.92

Explanation of Revenue Collection and Spending

Revenues of \$58,708 are attributed to amounts invoiced to the Oakland Museum of California Foundation for recovery of pooled personnel costs. Over-collection of revenues is attributed to a change in the accounting method for recording these invoices. These receipts were previously credited to salary accounts, however the City's Controller has directed that these receipts be credited to revenue accounts during FY 2005 and thereafter.

Expenditures were over budget due to personnel costs.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: Cultural Arts
Program: Museum Curatorial and Exhibition Services (NB22)
Program Description: This program provides exhibition development and management, and manages the Museum's collections.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Total museum attendance	160,000	132,353	162,000	129,973
2. Number of new temporary exhibits opening at the Main Museum	9	11	7	7

Explanation of Performance

Measure 1: Attendance was lower than expected due to attendance projections for the 'What's Going On? - California and the Vietnam Era' exhibit falling much short of expectations. Overall, museum attendance is down nationwide.

Measure 2: Exhibitions produced include: 'What's Going On? - California and the Vietnam Era', 'Iluminaciones: Days of the Dead Indigenous and Colonial Expressions', '35th Annual Fungus Fair', 'Plant Portraits: The California Legacy of A. R. Valentin', 'The Sculpture of Bruce Beasley', 'Annual California Wildflower Show', 'Playing Favorites: Community Choices from the History Collections.'

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: Cultural Arts
Program: Museum Education Services (NB23)
Program Description: This program provides strategic and project management of Museum Education programs, services to schools, children, youth and family programs. and community festivals and events.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$452,965	\$0	\$474,907	\$0	\$532,316	5.00

Explanation of Revenue Collection and Spending

The Museum Education Services program does not collect revenues.

Expenditures were over budget due to personnel related costs.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: Cultural Arts
Program: Museum Education Services (NB23)
Program Description: This program provides strategic and project management of Museum Education programs, services to schools, children, youth and family programs, and community festivals and events.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of students visiting on school tours	55,000	53,769	55,000	50,388

Explanation of Performance

Measure 1: The economic impact on schools has reduced their ability to schedule field trips. Consequently, student attendance is slightly lower than anticipated.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: Parks and Recreation
Program: Malonga Casquelourd Center for the Arts (NB24)
Program Description: This program provide operational and project management of services to arts groups and patrons of the Malonga Casquelourd Center for the Arts.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$411,735	\$677,691	\$389,295	\$533,415	\$300,017	\$550,925	8.45

Explanation of Revenue Collection and Spending

Revenues are derived from rental of the facility, including use of the auditorium by various arts groups and rent from tenants in the building. Over expenditures were due to the Museum's inability to maintain part-time staffing at the budgeted level.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: Parks and Recreation
Program: Malonga Casquelourd Center for the Arts (NB24)
Program Description: This program provide operational and project management of services to arts groups and patrons of the Malonga Casquelourd Center for the Arts.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of arts groups in residence ,	5	8	7	20

Explanation of Performance

Measure 1: Malonga Casquelourd Center for the Arts increased its number of arts groups in residence from 8 to 20 during this reporting period. Part of the reason for the more than doubling of the number of groups residing at the Malonga Center is that the Oakland Ballet vacated its offices in the building which freed up many rooms for smaller organizations and Studio One Arts Center set up temporary residence there while its building is being renovated. The vacancies left by the Oakland Ballet made room for 11 small organizations to have offices in the building. Those organizations had either been on a waiting list for space at the Malonga Center or contacted the facility staff when news of the departure of the Oakland Ballet became public.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: City Administrator
Program: Marketing (SC02)
Program Description: This program is a strategic, multi-faceted citywide marketing program designed to position Oakland as a desirable place to live, work, visit, celebrate and do business. The Marketing Program oversees all of the City's multimedia communications, including the KTOP television station, the Oaklandnet.com website and the Oakland film office. The Marketing Program also is the Special Events arm of the City and oversees the Public Art Cultural Funding Programs.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$2,410,465	\$0	\$1,225,173	\$175,000	\$1,059,222	7.50

Explanation of Revenue Collection and Spending

The \$175,000 revenue came from Oakland Convention Center rentals. The revenue was used to produce marketing materials for business attraction; participate in business attraction trade shows and events; paid advertising in business attraction publications and to fund marketing activities in the downtown Oakland and other key areas citywide.

In regards to expenditures, the spending was primarily dedicated for staff (7.5 FTEs) and operating costs. The under-spending of \$165,951 is a result of the marketing programs/campaigns to promote the City are on-going projects. These funds have been set aside in FY 2005-06 and will enable the Marketing Division to continue developing and implementing marketing programs and activities to effectively promote the City.

Council Goal: Build Community and Foster Livable Neighborhoods
Citywide Objective: Encourage and support civic engagement
Agency/Department: City Administrator
Program: Marketing (SC02)
Program Description: This program is a strategic, multi-faceted citywide marketing program designed to position Oakland as a desirable place to live, work, visit, celebrate and do business. The Marketing Program oversees all of the City's multimedia communications, including the KTOP television station, the Oaklandnet.com website and the Oakland film office. The Marketing Program also is the Special Events arm of the City and oversees the Public Art Cultural Funding Programs.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of large-scale marketing campaigns created and implemented	N/A	2	2	3
2. Number of marketing tools produced for business attraction	6	6	8	10
3. Number of business-related trade shows and events at which Oakland is marketed	5	11	12	12
4. Number of monthly updates to bus2oak.com	N/A	12	12	12
5. Number of graphics projects created and produced	N/A	50	50	52
6. Number of city events photographed and archived	N/A	8	10	12

Explanation of Performance

Measure 1: There were three (3) large-scale marketing campaigns created and implemented. A unique collaborative opportunity with the Public Works Agency allowed the Marketing staff to exceed the number of marketing campaigns created and implemented.

Measure 2: There were ten (10) marketing tools produced for business attraction. Given the growing level of development activity in the Coliseum Redevelopment Area (CRA) and requests for additional marketing materials by CRA staff, the Marketing staff found the time to create additional marketing tools thereby exceeding the FY 2004-05.

Measure 3: There were twelve (12) business-related trade shows and events at which Oakland is marketed.

Measure 4: There were twelve (12) monthly updates to bus2oak.com.

Measure 5: There were fifty-two (52) graphics projects created and produced. Recognizing the talent of Marketing's graphic designer, other City departments called upon the designer to create materials for them. These additional projects resulted in the division exceeding its performance measure.

Measure 6: There were twelve (12) City events photographed and archived. The number of City events photographed is dictated by the number of events held. The Marketing staff assisted with more business grand openings and ground breakings in FY 2004-05 than anticipated. The demand for residential development and growth of retail has spurred these openings and ground breakings.

FY 2004-05 PERFORMANCE RESULTS

SECTION III

GOAL 3:

**ENSURE THAT ALL OAKLAND
YOUTH & SENIORS HAVE THE
OPPORTUNITY TO BE SUCCESSFUL**

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: Aquatics - Boating (IN11)
Program Description: Provides high-quality, effective and affordable recreational boating programs for Oakland youth and adults. Courses stress environmental stewardship of Lake Merritt, enhancing the overall quality of Lakeside Park.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$136,974	\$233,387	\$97,354	\$257,089	\$142,312	\$226,519	3.68

Explanation of Revenue Collection and Spending

Revenues in the Aquatics - Boating program are derived from user fees, including charges for boat rentals and boat launching fees. Revenues are higher than expected due to the increasing demand for the City's boating programming. OPR worked diligently to ensure that its expenditures were within budget.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: Aquatics - Boating (IN11)
Program Description: Provides high-quality, effective and affordable recreational boating programs for Oakland youth and adults. Courses stress environmental stewardship of Lake Merritt, enhancing the overall quality of Lakeside Park.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage annual increase in first-time users ages 5-18 who have traditionally not participated in boating programs	N/A	N/A	5.00%	0.00%

Explanation of Performance

Measure 1: The Boating unit, according to RecWare enrollment numbers, served 742 new users this fiscal year and served 742 new users last year (calculations were double-checked to verify that the number was precisely the same this year and last). The new users in this count are new users to all OPR programs. A significant number of participants in the Boating program were first-time participants in those particular programs, although their participation in recreation programs at other centers precluded their being counted as new users in the system. So although there was not an increase to new OPR users that were brought in exclusively through the Boating program over last year's new users, many participants who had participated in OPR programs elsewhere before, participated in Boating programs for the first time this year.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: Davies Tennis and Citywide Tennis (IN12)
Program Description: Provides safe, clean, well-maintained tennis courts and offers tennis instruction and play opportunities for adults and children.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$28,556	\$403,856	\$56,391	\$355,640	\$24,068	\$353,156	1.37

Explanation of Revenue Collection and Spending

Revenues for the Davies Tennis and Citywide Tennis programs are derived from user fees charged to participants in tennis-related recreation programs. Collected revenues were lower than expected due to the slowed economy.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: Davies Tennis and Citywide Tennis (IN12)
Program Description: Provides safe, clean, well-maintained tennis courts and offers tennis instruction and play opportunities for adults and children.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage increase in annual youth tournament participation	N/A	N/A	7.00%	N/A

Explanation of Performance

Measure 1: This is a new measure; reporting will begin in FY 2005-06.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: Adult Sports (NB04)
Program Description: Provides year-round adult sports programs for men and women and ensures that teamwork and sportsmanship are emphasized in the programs.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$30,946	\$295,123	\$55,650	\$438,431	\$42,664	\$369,399	6.28

Explanation of Revenue Collection and Spending

The revenues in the adult sports program are derived from user fees charged to program participants. Revenues were below budget due to a weaker economy. Expenditures were under budget due to reduced spending to compensate for the lower than expected revenues.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: Adult Sports (NB04)
Program Description: Provides year-round adult sports programs for men and women and ensures that teamwork and sportsmanship are emphasized in the programs.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage increase in annual program participation	N/A	N/A	5.00%	32.00%

Explanation of Performance

Measure 1: The Adult Sports unit was able to increase its participation by 32 percent this year. Most of the increase occurred in Adult Softball which saw an increase to 1,788 enrollments, up from 1,310 enrollments last year. Two new softball leagues were added: a Business League and an Intra-City League. The Women's Softball League doubled, increasing from 4 to 8 teams this year.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: Aquatics-Pools (NB05)
Program Description: Provides high quality, effective and affordable recreational swimming programs that encourage a healthy lifestyle for Oakland youth and adults.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$193,299	\$1,511,928	\$68,977	\$1,859,609	\$192,299	\$1,533,258	23.87

Explanation of Revenue Collection and Spending

Revenues in the Aquatics-Pools program are derived from user fees, including swimming lessons and general admission to the City's swimming pools. Due to the increasing demand for the City's aquatic programming, revenues were higher than expected. Expenditures were below budget due to cost cutting measures implementing OPR's goal to avoid overspending.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: Aquatics-Pools (NB05)
Program Description: Provides high quality, effective and affordable recreational swimming programs that encourage a healthy lifestyle for Oakland youth and adults.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage annual increase in first-time users ages 5-18 who have traditionally not participated in aquatics programs	N/A	N/A	5.00%	-29.60%

Explanation of Performance

Measure 1: The Aquatics unit, according to RecWare enrollment numbers, served 382 new users this fiscal year and served 543 new users last year. The new users in this count are new users to all OPR programs. A significant number of participants in the Aquatics program were first-time participants in those particular programs, although their participation in recreation programs at other centers precluded their being counted as new users in the system. So although there was an overall decrease of 30 percent in new OPR users that were brought in exclusively through the Aquatics program when compared to last year's new users, many participants who had participated in OPR programs elsewhere before, participated in Aquatics programs for the first time this year. Additionally, because of the OUSD schedule, the summer season was shorter and programs were offered for fewer weeks. A new screening processes for staff slowed down the hiring process and caused some classes to be canceled.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: Automated Systems (NB13)
Program Description: Ensures administrative support of OPR services and programs by providing training, support and maintenance of the department's automated (RecWare) system; maintaining desktop computer systems in the department; and providing customer service through the department's website and online registration.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$412,334	\$0	\$353,467	\$0	\$313,215	6.00

Explanation of Revenue Collection and Spending

OPR worked diligently throughout the year to ensure that it kept expenditures in this program within budgeted levels.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: Automated Systems (NB13)
Program Description: Ensures administrative support of OPR services and programs by providing training, support and maintenance of the department's automated (RecWare) system; maintaining desktop computer systems in the department; and providing customer service through the department's website and online registration.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of trainings provided annually for all staff involved with the RecWare system	N/A	N/A	4	N/A

Explanation of Performance

Measure 1: This is a new measure; reporting will begin in FY 2005-06.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Library Services
Program: Main Library Services (NB16)
Program Description: This program represents the public services provided at the Main Library. These include General Reference services, Main Library Administration, the Oakland History Room, Art/History and Literature, Magazines and Newspapers, Science, Business and Sociology, Children's Room, Computer Center, etc.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$1,025	\$4,040,614	\$6,418,237	\$4,332,108	\$88,032	\$3,986,477	53.74

Explanation of Revenue Collection and Spending

FY 2004-05 Revenue in NB16 is grant funding.

Actual expenditures are under budget due to vacancies.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Library Services
Program: Main Library Services (NB16)
Program Description: This program represents the public services provided at the Main Library. These include General Reference services, Main Library Administration, the Oakland History Room, Art/History and Literature, Magazines and Newspapers, Science, Business and Sociology, Children's Room, Computer Center, etc.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage change from prior year in circulation of materials	3.38%	0.26%	4.00%	4.74%
2. Percentage change from prior year in number of visitors/users	24.86%	-7.00%	2.50%	-7.07%

Explanation of Performance

Measure 1: The Main Library saw an overall increase of almost 4.8 percent in circulation; this despite the Children's Room move into the West Auditorium with a smaller collection and as noted below, less visitor traffic. A new Hot Picks collection was introduced this year, including multiple copies of bestseller books and DVDs, that was created as a result of Measure Q funding and has proven highly popular with the public. Consequently, even though the Main Library experienced less visitors this FY, with the infusion of new collection funding and new popular materials, the circulation increased.

Measure 2: The overall visitor count for the Main Library was down 7.0 percent over last year. This was due primarily to the move of the Children's Room, with 1/3 of its collection, into the West Auditorium for 7.5 months while the Children's Room was renovated. Consequently, the Children's Room experienced a dramatic drop in visitors while the Main Adult sections experienced a 4.31 percent increase in visitors, not enough to bring the overall count up.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Library Services
Program: Branch Library Services (NB17)
Program Description: This program represents the public services provided at the 15 Branch Libraries located throughout Oakland, the Bookmobile, and Branch Administration.

PART I: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$84,417	\$6,929,178	\$5,897	\$7,259,935	\$39,886	\$7,545,952	104.37

Explanation of Revenue Collection and Spending

This program's revenue is grant funding. The actual exceeded budget because of availability and award of grants that the Library did not anticipate.

Actual expenditure is greater than budgeted expenditure due to personnel services overspending.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Library Services
Program: Branch Library Services (NB17)
Program Description: This program represents the public services provided at the 15 Branch Libraries located throughout Oakland, the Bookmobile, and Branch Administration.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage change from prior year in circulation of materials	6.74%	-10.00%	4.00%	14.38%
2. Percentage change from prior year in number of Oakland classes visiting the Library	7.59%	9.32%	5.00%	7.40%

Explanation of Performance

Measure 1: With the infusion of new Measure Q funded collections and the introduction of more popular materials, the Branch Libraries experienced a high increase in circulation with some individual branches seeing increases ranging from 25 percent to 65 percent compared to the previous year. As well, the branch libraries hours were expanded by an additional day each week. Although not part of the Selected Performance Measures, the Branch Libraries also saw an overall near 10 percent increase in visitors over last year.

Measure 2: With the hiring of additional Children's Librarians in several branches, the libraries continue to see an increase each year in the numbers of Oakland classes that visit the libraries. This continues to be a steady increase each year since FY 2002-03.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Library Services
Program: Literacy Programs (NB19)
Program Description: This program represents the Literacy services provided by the Second Start Literacy Center.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$90,701	\$480,097	\$65,793	\$779,808	\$86,437	\$444,733	9.35

Explanation of Revenue Collection and Spending

This program's revenue is grant funding. The actual exceeded budget because of availability and award of grants that the Library did not anticipate.

Budgeted expenditure is greater than actual due to vacancies and underspending of project carry forwards.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Library Services
Program: Literacy Programs (NB19)
Program Description: This program represents the Literacy services provided by the Second Start Literacy Center.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of literacy students who meet one personal literacy goal	43.00%	46.00%	50.00%	53.00%
2. Percentage of literacy students who read at Level 2	25.00%	27.00%	50.00%	30.00%

Explanation of Performance

Measure 1: The State has placed great emphasis on this goal starting this year. Literacy staff has encouraged goal setting, and students have worked hard to meet their goals.

Measure 2: While 30 percent of the literacy students read at level 2, 50 percent are straddling the line between level 1 & level 2, having some skills from both categories. The better measure is setting and meeting goal; it is a more immediate incentive to learn.

The State realized this issue and in FY 2004-05 developed a new set of measurements totally based on goal setting and meeting those goals; we are realigning our program to meet those standards.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Human Services
Program: Oakland Fund for Children and Youth (YS04)
Program Description: This program fosters the development of young people ages 0 to 20 by providing grant funds for services and programs that improve the condition and well-being of Oakland children and youth.

PART I: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$631,597	\$39,000	\$1,769,409	\$39,000	\$9,127,993	3.61

Explanation of Revenue Collection and Spending

The difference in expenditures is due to the fact that a while a portion of Oakland Fund for Children and Youth (OFCY) funds are budgeted in Non-Departmental, they are mainly spent from DHS.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Human Services
Program: Oakland Fund for Children and Youth (YS04)
Program Description: This program fosters the development of young people ages 0 to 20 by providing grant funds for services and programs that improve the condition and well-being of Oakland children and youth.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Hours of service provided to children and youth	1,910,000	3,155,788	3,200,000	3,726,019
2. Number of unduplicated children and youth served	12,134	19,701	15,000	23,816
3. Percentage of children and youth rating OFCY services satisfactory or better	85.00%	90.00%	90.00%	86.00%
4. Percentage of parents rating OFCY services satisfactory or better	89.00%	95.00%	95.00%	89.00%

Explanation of Performance

Measure 1: In addition to the annual revenues projected, Oakland Fund for Children and Youth (OFCY) made available from the fund balance approximately \$700,000 for contracts for direct services for children and youth, resulting in a higher number of hours delivered for the year than anticipated.

Measure 2: In addition to the annual revenues projected, the Oakland Fund for Children and Youth (OFCY) made available from the fund balance approximately \$700,000 for contracted direct services to children and youth, resulting in the delivery of services to a higher number of children and youth than projected.

Measure 3: (and Measure 4) - The OFCY evaluator set 70 percent as a goal for satisfaction based on OFCY's historical experience with program satisfaction levels. In more recent years, the satisfaction percentage has been above 80 percent. Therefore the evaluator suggested using 80 percent as a target for OFCY satisfaction performance measures. The target was set at 90 and 95 percent to reflect continuous improvement objective for the first time beginning in FY 2003-04. However, because youth and parent satisfaction results are obtained from over 75 different programs, which may change from year to year, and OFCY does not deliver the services directly, a customer satisfaction level of 80 percent is more realistic. The targets will be reset to 80 - 85 percent in the next reporting cycle. Customer Satisfaction Data are based on 11,292 children and youth surveys and 6,302 parent reports.

Measure 4: See Measure 3 narrative.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: City Administrator
Program: Americans with Disabilities Act Programs (YS10)
Program Description: This program coordinates all City ADA activities (excluding employment). It investigates complaints of disability discrimination, administers ADA capital improvement programs, reviews other City capital projects for ADA compliance, develops and implements disability policies and programs, provides technical assistance and training, and staffs the Commission on Persons with Disabilities. The ADA Programs Division serves the disability, business, and non-profit communities as well as City agencies and departments. Its activities are largely mandated by the ADA or other federal, state and local laws and regulations.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$0	\$187,771	\$0	\$197,297	\$0	\$223,395	2.00

Explanation of Revenue Collection and Spending

The overspending from the budget is due to spending on salaries for the two authorized ADA Programs Division FTE.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful

Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities

Agency/Department: City Administrator

Program: Americans with Disabilities Act Programs (YS10)

Program Description: This program coordinates all City ADA activities (excluding employment). It investigates complaints of disability discrimination, administers ADA capital improvement programs, reviews other City capital projects for ADA compliance, develops and implements disability policies and programs, provides technical assistance and training, and staffs the Commission on Persons with Disabilities. The ADA Programs Division serves the disability, business, and non-profit communities as well as City agencies and departments. Its activities are largely mandated by the ADA or other federal, state and local laws and regulations.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of qualified requests for auxiliary aids and services fulfilled (American Sign Language, Braille, etc.)	N/A	100.00%	95.00%	100.00%
2. Percentage of ADA (disability access) complaints resolved without litigation	N/A	100.00%	95.00%	100.00%

Explanation of Performance

Measure 1: The ADA Programs Division's Auxiliary Aids and Services Program provides accommodations to City customers with disabilities as required by the Americans with Disabilities Act of 1990. Our FY 2004-05 records show that all 61 qualified requests were approved and fulfilled.

Measure 2: ADA Programs conducted four formal and 10 informal disability complaint investigations and assisted the City Attorney's Office with one lawsuit settlement in FY 2004-05. All cases are closed, with ADA Programs implementing various remedies. To date, none of the 15 cases have gone to litigation.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Human Services
Program: Strengthening Children, Youth and Their Families (YS13)
Program Description: This program provides services that improve the health, development and quality of life for children, youth and their families. It includes programs such as Head Start, Early Head Start, Even Start, Summer Food Service and Child Care Food Programs.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$14,418,555	\$17,903,606	\$16,498,742	\$22,695,054	\$16,498,742	\$17,008,240	170.28

Explanation of Revenue Collection and Spending

The difference between budgeted expenditures and actual expenditures are due to the following: Of the various federal grants received by DHS, grant periods are different from the City's fiscal year. Additionally, errors in coding actual expenditures to the correct program code resulted in differences. DHS sorted program expenditures using projects (and organization code) which is more accurate. Analysis by organization codes were used: Organization Codes 78231 and 73241 for YS13.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Human Services
Program: Strengthening Children, Youth and Their Families (YS13)
Program Description: This program provides services that improve the health, development and quality of life for children, youth and their families. It includes programs such as Head Start, Early Head Start, Even Start, Summer Food Service and Child Care Food Programs.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage of four-year old children showing an interest in reading-related activities (book knowledge) - Posttest	N/A	95.50%	95.00%	95.50%
2. Number of Summer Food Service Program (SFSP) meals delivered	N/A	61,929	57,097	78,946

Explanation of Performance

Measure 1: The data source for this is Assessment data collected from the Head Start Child Outcomes Report (COR). The FY 2004-05 book knowledge performance measure exceeded the goal of 95 percent by 0.5 percentage points due to classroom teachers' enhanced efforts to promote children's familiarity with books. In addition, Oakland Head Start initiated many program-wide activities related to book knowledge to support the program's goal of enriching language and literacy skills among Head Start children.

Measure 2: Through healthy partnerships with community based agencies and other city services, the Summer Food Service Program was highly successful this year providing 78,946 free lunches to the community. The program continues to expand as a result of extensive outreach. Additional outreach measures that contributed to expansion of the Summer Food Program and an increase in the number of meals served for the 2004 summer include (1) Program staff calls and visits to community sites to enlist them in participation in serving the summer lunch program; and (2) staff met with Alameda County Community Food bank to develop the program banner, flyers, and to use the Food Bank's communication system to direct families to Summer Food Service program sites.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Human Services
Program: Empowering Seniors and People with Disabilities (YS14)
Program Description: This area includes an array of programs that together provide a comprehensive and coordinated network of support services, information and referrals, and activities for seniors and people with disabilities. It includes the Multipurpose Senior Services Program, Linkages, Senior Companion and Foster Grandparent Program, Oakland Paratransit for the Elderly and Disabled(OPED), ASSETS, City-sponsored Senior Centers, and the Senior Services \$2 Parking Set-Aside Grant Program.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$6,376,662	\$8,671,472	\$5,192,077	\$10,432,894	\$5,192,077	\$6,922,600	112.00

Explanation of Revenue Collection and Spending

The difference between budgeted expenditures and actual expenditures are due to the following: Of the various federal grants received by DHS, grant periods are different from the City's fiscal year. Additionally, errors in coding actual expenditures to the correct program code resulted in differences. DHS sorted program expenditures using projects (and organization code) which is more accurate. Analysis by organization codes were used: 75221, 75231, 75241, 75251, 75621, 75631, 75651.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful

Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities

Agency/Department: Human Services

Program: Empowering Seniors and People with Disabilities (YS14)

Program Description: This area includes an array of programs that together provide a comprehensive and coordinated network of support services, information and referrals, and activities for seniors and people with disabilities. It includes the Multipurpose Senior Services Program, Linkages, Senior Companion and Foster Grandparent Program, Oakland Paratransit for the Elderly and Disabled(OPED), ASSETS, City-sponsored Senior Centers, and the Senior Services \$2 Parking Set-Aside Grant Program.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Number of unduplicated clients served through case management	N/A	N/A	750	689
2. Number of one-way subsidized trips	N/A	54,587	54,000	48,539
3. Number of low-income Oakland citizens age 55 years and older served	N/A	274	203	283
4. Percentage of the programs authorized enrolled level transitioned into employment	N/A	38.00%	37.00%	36.00%
5. Percentage of program participants rating services received as good or better	N/A	77.00%	85.00%	85.00%
6. Number of members in Multipurpose Senior Centers	N/A	2,147	2,150	2,633

Explanation of Performance

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful

Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities

Agency/Department: Human Services

Program: Empowering Seniors and People with Disabilities (YS14)

Program Description: This area includes an array of programs that together provide a comprehensive and coordinated network of support services, information and referrals, and activities for seniors and people with disabilities. It includes the Multipurpose Senior Services Program, Linkages, Senior Companion and Foster Grandparent Program, Oakland Paratransit for the Elderly and Disabled(OPED), ASSETS, City-sponsored Senior Centers, and the Senior Services \$2 Parking Set-Aside Grant Program.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
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Measure 1: The number of clients served was down this year due to staff vacancies. The Multipurpose Senior Services Program Nurse Case Manager position was vacant and the City had difficulty in recruiting a public health nurse.

Measure 2: The number of one-way subsidized trips was below the target for FY 2004-05. One factor is that OPED began enrolling new riders late in the first quarter and continued throughout the year following a two-year freeze. A second factor was increased rainfall which led to fewer riders going out for trips. East Bay Paratransit, the primary Para transit provider for Oakland residents, reported a significant decrease in rides provided in the second and third quarters.

Measure 3: The Department of Labor's goal is to enroll at least 269 eligible persons (low income persons 55 years of age and older) during the program year. ASSETS served 283 participants and exceeded its goal. The number of clients served exceeded our targeted goal because the Department of Labor revised its regulations on the 'required number of clients to serve'. ASSETS was required to serve 150 percent of the authorized enrollment level. ASSETS needed to serve a minimum of 269 participants; we were able to serve an additional 14 seniors because extra funding was available.

Measure 4: Of the 179 authorized enrolled program participants level, ASSETS was to transition at least 66 program participants into unsubsidized employment during the program year. ASSETS placed 65 seniors into jobs. The unsubsidized placement goal was slightly under target because one placement (that was anticipated in May) did not occur until July 2005. ASSETS recently implemented innovative job search tools to ensure more unsubsidized placements during FY 2005-06.

Measure 5: ASSETS client satisfaction ratings increased significantly in FY 2004-05. Client satisfaction surveys were sent out to all participants currently enrolled and terminated during the program year. Each mailing received a returned stamped envelope and the surveys were sent back anonymously. This year 85 percent of program participants rated the services good or better. ASSETS met its goal.

Measure 6: The number of members exceeded the projected target. The number of senior centers memberships increased primarily because the new Center Director at the West Oakland Senior Center supplied extensive outreach and started a new breakfast program which resulted in a 70 percent increase.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: After School Sports (YS16)
Program Description: Develops and implements citywide sports programs for youth at recreation centers, middle schools and playground sites that teach fundamentals, teamwork and sportsmanship.

PART 1: FINANCIALS

Summary of Revenues, Expenditures and Positions

Prior Year Actuals (FY 2003-04)		Current Year Adj. Budget (FY 2004-05)		Current Year Actuals (FY 2004-05)		Authorized FTEs
Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
\$21,891	\$1,273,164	\$55,650	\$1,122,976	\$25,588	\$1,275,826	14.39

Explanation of Revenue Collection and Spending

The revenues in After School Sports are derived from user fees from participants. Revenues were below budget due to the weaker economy. Expenditures were above budget primarily due to the costs of the Middle School Sports program, and lack of compensating vacancies in other programs.

Council Goal: Ensure that All Oakland Youth and Seniors Have the Opportunity to Be Successful
Citywide Objective: Provide effective community programs for seniors, youth, and people with disabilities
Agency/Department: Parks and Recreation
Program: After School Sports (YS16)
Program Description: Develops and implements citywide sports programs for youth at recreation centers, middle schools and playground sites that teach fundamentals, teamwork and sportsmanship.

PART 2: PERFORMANCE

Program-Related Selected Performance Measures

Measure	(FY 02-03) Actual	(FY 03-04) Actual	(FY 04-05) Target	(FY 04-05) Actual
1. Percentage annual increase in first-time users ages 5-18 who have traditionally not participated in competitive sports programs	N/A	N/A	5.00%	N/A

Explanation of Performance

Measure 1: This is a new measure; reporting will begin in FY 2005-06.