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OAKLAND

CITY OF OAKLAND

AGENDA REPORT

2009 MAR 19 PM 5:46

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Budget Office
DATE: March 24, 2009
RE: **Supplemental Report on the Current Status and Recommended Improvements to the Citywide Performance Measure Process**

SUMMARY

This supplemental report (Attachment A to the original report) lists the performance measures adopted by Council for the FY 2007-09 budget cycle. Each performance measure shows which of the eight Mayor/Council Priorities the measure addresses, the department primarily responsible for the performance measure, and prior year data, if available.

Departmental performance measures are currently being reviewed and refined (in some cases new measures will be added) as part of the budget development process and will be included in the FY 2009-11 Mayor's Proposed Budget.

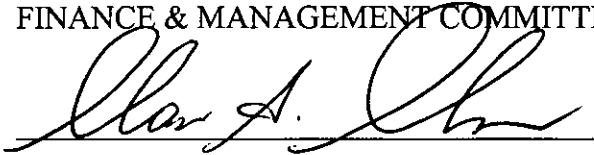
Respectfully submitted,



CHERYL L. TAYLOR
Budget Director

Prepared by:
Kirby Smith,
Budget Office

APPROVED FOR FORWARDING TO THE
FINANCE & MANAGEMENT COMMITTEE:



Office of the City Administrator

Attachments: Listing of FY 2007-09 Performance Measures (as referenced in the adopted budget document)

Item: 3
Finance & Management Committee
March 24, 2009

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-----------------------------------|-------------------|--|-------------------------------|------------------------------|--------------------------------------|--------------------------------------|
| Sustainable City | CEDA | Number of documents captured, stored, and verified per year in to the Electronic Document Management System (EDMS) | N/A | N/A | 140,000 | 150,000 |
| Infrastructure | CEDA | Percentage of customers rating the service as meeting expectations | 71% | 80% | Delete | Delete |
| Infrastructure | CEDA | Percentage of customers rating service good or better | 87% | 85% | 85% | 85% |
| Infrastructure | CEDA | Percentage of customers served within 15 minutes | 45% | 60% | 60% | 60% |
| Infrastructure | CEDA | Number of customers served annually | 56,818 | 60,000 | 60,000 | 60,000 |
| Infrastructure | CEDA | Average completion time (days) of major addition and alteration permits | 14 | 15 | 15 | 15 |
| Infrastructure | CEDA | Average completion time (days) for grading permits | 29 | 30 | Delete | Delete |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|---------------------------|------------|--|-----------------------|----------------------|------------------------------|------------------------------|
| Infrastructure | CEDA | Average completion time (days) for single family dwelling plan check | 11 | 10 | 10 | 10 |
| Infrastructure | CEDA | Average completion time (days) for additions/alterations to single family dwelling permits | 18 | 17 | Delete | Delete |
| Infrastructure | CEDA | Number of permits processed annually | N/A | N/A | 20,000 | 20,000 |
| Infrastructure | CEDA | Percentage of customers rating the City inspections fair or better | 82% | 80% | 80% | 80% |
| Infrastructure | CEDA | Number of customers served by administrative services staff annually | N/A | N/A | 20,000 | 20,000 |
| Infrastructure | CEDA | Number of permit inspections performed annually | N/A | N/A | 45,000 | 45,000 |
| Infrastructure | CEDA | Number of code enforcement inspections performed annually | N/A | N/A | 35,000 | 35,000 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-----------------------------------|-------------------|---|-------------------------------|------------------------------|--------------------------------------|--------------------------------------|
| Infrastructure | CEDA | Number of code enforcement cases resolved annually | N/A | N/A | 6,000 | 6,000 |
| Infrastructure | CEDA | Average number of permit inspections performed per Specialty Combination Inspector annually | N/A | N/A | 2,000 | 2,000 |
| Infrastructure | CEDA | Average number of code enforcement inspections performed per Specialty Combination Inspector annually | N/A | N/A | 1,600 | 1,600 |
| Infrastructure | CEDA | Percentage of scheduled code enforcement inspections that are postponed by inspectors annually | N/A | N/A | 14% | 14% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-----------------------------------|-------------------|--|-------------------------------|------------------------------|--------------------------------------|--------------------------------------|
| Economic Development | CEDA | Percentage of merchants / businesses/ property owners rating services satisfactory or better | 100% | None | None | None |
| Economic Development | CEDA | Number of Enterprise Zone tax credit vouchers processed | 2,658 | 4,500 | 4,500 | 4,500 |
| Economic Development | CEDA | Employment rate for adults and dislocated workers | 77% | 77% | 77% | 77% |
| Economic Development | CEDA | Employment rate for older youth | 59% | 59% | 59% | 59% |
| Economic Development | CEDA | Number of loans approved from all Commercial Lending loan funds annually | 11 | 22 | 25 | 30 |
| Economic Development | CEDA | Total dollar volume of all loans approved per year | 634,500 | 2,000,000 | 2,100,000 | 2,100,000 |
| Economic Development | CEDA | Total project investment dollars leveraged by City loans per year | 243,026 | 1,000,000 | 1,000,000 | 1,000,000 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|---------------------------|------------|--|-----------------------|----------------------|------------------------------|------------------------------|
| Economic Development | CEDA | Number of annual jobs to be created as a result of EEC lending activity | 10 | 14 | 21 | 21 |
| Economic Development | CEDA | Percentage of existing businesses assisted that choose to expand or continue operations in Oakland | 96% | 95% | 95% | 95% |
| Economic Development | CEDA | Percentage of active business leads that choose to locate in Oakland | 25% | 15% | 30% | 40% |
| Economic Development | CEDA | Percentage of potential jobs at risk that are retained | 78% | 70% | 85% | 85% |
| Sustainable City | CEDA | Percentage of 50 first-time homebuyers provided down payment assistance loans | N/A | N/A | 90% | 90% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-----------------------------------|-------------------|---|-------------------------------|------------------------------|--------------------------------------|--------------------------------------|
| Sustainable City | CEDA | Number of households provided with financial assistance for home repair costs ranging from \$500 to \$75,000, to preserve decent, safe and accessible, affordable housing | N/A | 188 | 210 | 210 |
| Sustainable City | CEDA | Number of affordable housing units created or preserved per year by providing financial assistance to qualified developers for that housing | N/A | N/A | 200 | 200 |
| Sustainable City | CEDA | Average time from filing petition to staff decision, not including cases with delays not caused by programs - in days | 61 | 85 | 60 | 60 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|------------------------|------------|--|--------------------|-------------------|---------------------------|---------------------------|
| Sustainable City | CEDA | Average time from filing appeal of staff decision to hearing decision, not including cases with delays not caused by program - in days | 159 | 180 | 140 | 130 |
| Youth & Seniors | CEDA | Number of City Council approved contracts developed and implemented for Youth, Seniors, Housing and Economic Development to ensure compliance with City and Federal program requirements | N/A | N/A | 50 | 50 |
| Sustainable City | CEDA | Percentage of clients satisfied with the negotiated lease | 100% | 95% | 95% | 95% |
| Sustainable City | CEDA | Value of actual rent collected annually | 1,482,451 | 652,000 | 675,000 | 675,000 |
| Economic Development | CEDA | Number of commercial Facade Improvement Grants implemented in project area | 3 | 8 | 8 | 8 |

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| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-----------------------------------|-------------------|--|-------------------------------|------------------------------|--------------------------------------|--------------------------------------|
| Economic Development | CEDA | Number of commercial Tenant Improvement Grants implemented in project area | N/A | N/A | 2 | 2 |
| Economic Development | CEDA | Number of development agreements approved | N/A | N/A | 1 | 0 |
| Economic Development | CEDA | Number of construction projects started | N/A | N/A | 1 | 0 |
| Economic Development | CEDA | Number of construction projects completed | N/A | N/A | 0 | 1 |
| Economic Development | CEDA | Number of Facade Improvement projects completed in redevelopment area | 3 | 4 | 4 | 4 |
| Economic Development | CEDA | Number of Tenant Improvement projects completed in redevelopment area | N/A | 1 | 1 | 1 |
| Economic Development | CEDA | Number of development agreement approved | N/A | N/A | 3 | 1 |
| Economic Development | CEDA | Number of constructions started | N/A | N/A | 0 | 3 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|------------------------|------------|---|--------------------|-------------------|---------------------------|---------------------------|
| Economic Development | CEDA | Number of constructions completed | N/A | N/A | 1 | 0 |
| Economic Development | CEDA | Number of facade improvements completed | 39 | 30 | 30 | 30 |
| Economic Development | CEDA | Number of tenant improvements completed | N/A | 20 | 20 | 20 |
| Economic Development | CEDA | Number of development agreements approved | N/A | N/A | 1 | 1 |
| Economic Development | CEDA | Number of new construction | N/A | N/A | 3 | 3 |
| Economic Development | CEDA | Number of construction completed | N/A | N/A | 3 | 1 |
| Economic Development | CEDA | Number of Facade Improvement projects completed in redevelopment area | 7 | 7 | 7 | 7 |
| Economic Development | CEDA | Number of Tenant Improvement projects completed in redevelopment area | 2 | 1 | 2 | 2 |
| Infrastructure | CEDA | Average Telephone Wait Time (minutes) | 9.67 | 5 | 5 | 5 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|--|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Infrastructure | CEDA | Percentage of counter visitors rating service satisfactory or better | 82% | 80% | 80% | 80% |
| Infrastructure | CEDA | Percentage of Administrative Cases proposed within 60 calendar days after completion | 42% | 80% | 80% | 80% |
| Infrastructure | CEDA | Percentage of Design Review cases for Small Project Design Review that are processed in less than 30 days | N/A | N/A | 80% | 80% |
| Infrastructure | CEDA | Percentage of Design Review cases for Regular Design Review that are processed in less than 60 days from determination of completeness consistent with State Permit Streamlining Act | N/A | N/A | 80% | 80% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|------------------------|------------|---|--------------------|-------------------|---------------------------|---------------------------|
| Infrastructure | CEDA | Percent of lane miles resurfaced by contract of total lane miles | 0% | 1% | 1% | 1% |
| Infrastructure | CEDA | Average number of working days to inspect sidewalk complaints received | N/A | N/A | 3 | 3 |
| Infrastructure | CEDA | Design cost as percentage of total construction cost (target from CA benchmarking study) | N/A | N/A | 18% | 18% |
| Infrastructure | CEDA | Projects completed within schedule | 89% | 85% | 85% | 85% |
| Infrastructure | CEDA | Percentage of Type C (design-related) change orders for new construction relative to construction costs | N/A | N/A | 3% | 3% |
| Infrastructure | CEDA | Construction management cost as percentage of total construction cost (target from CA benchmarking study) | 8% | 10% | 10% | 10% |

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|------------------------|------------|--|--------------------|-------------------|---------------------------|---------------------------|
| Infrastructure | CEDA | Project management cost as a percentage of total construction cost (target from CA benchmarking study) | 5% | 7% | 7% | 7% |
| Infrastructure | CEDA | Percentage of Facilities Planning and Development grant funds applied for reimbursed within 90 days of project closeout | N/A | 100% | 100% | 100% |
| Public Safety | CEDA | Percent of illicit discharge cases resolved each year | N/A | N/A | 90% | 90% |
| Public Safety | CEDA | Traffic signal design cost as a share of total construction cost (Target from CA Benchmarking Study) | 16% | 18% | 18% | 18% |
| Public Safety | CEDA | Percentage of traffic safety requests responded to with 1) staff contact information, and 2) estimated schedule for resolution, within three business days | 28% | 90% | 90% | 90% |

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|------------------------|------------|--|--------------------|-------------------|---------------------------|---------------------------|
| Youth & Seniors | CAO | Percent of customers satisfied with ADA Programs services | N/A | N/A | 90% | 90% |
| Youth & Seniors | CAO | Percent of ADA Programs cases resolved without litigation | 100% | 95% | 95% | 95% |
| Sustainable City | CAO | Maximum percent variance between actual year-end surplus/shortfall and quarterly Revenue & Expenditure projections | 5% | 5% | 5% | 5% |
| Sustainable City | CAO | Percentage of staff report fiscal analyses reviewed and responded to within 48 hours | N/A | N/A | 100% | 100% |
| Sustainable City | CAO | Number of special projects completed | N/A | N/A | 3 | 3 |
| Sustainable City | CAO | Percentage of department budget coordinators surveyed who rate budget assistance as "good" or "excellent" | N/A | N/A | 80% | 80% |

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|--|------------|---|-----------------------|----------------------|------------------------------|------------------------------|
| Efficiency & Responsiveness to Residents | CAO | Percentage of priority cases prepared for hearing within six months of initiating investigation | 80% | 85% | 90% | 95% |
| Efficiency & Responsiveness to Residents | CAO | Percentage of post-hearing reports on sustained cases submitted to the City Administrator within thirty days of hearing | 100% | 100% | 100% | 100% |
| Efficiency & Responsiveness to Residents | CAO | Percentage of cases subject for dismissal submitted to the Board within sixty days of discovery of proper grounds for dismissal | 80% | 85% | 90% | 95% |
| Sustainable City | CAO | Percentage of fundable applications receiving awards | 57% | 50% | 50% | 50% |
| Efficiency & Responsiveness to Residents | CAO | Percentage of remedial strategies/plans implemented based on compliance findings | N/A | N/A | 50% | 100% |

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|--|-------------------|--|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Efficiency & Responsiveness to Residents | CAO | Personnel transactions reviewed annually for compliance | N/A | N/A | 100% | 100% |
| Efficiency & Responsiveness to Residents | CAO | Compile EEO/AA plan | N/A | N/A | Yes | N/A |
| Economic Development | CAO | Number of large-scale marketing campaigns created | 2 | 1 | 2 | 2 |
| Economic Development | CAO | Number of marketing tools created and produced | 21 | 7 | 10 | 10 |
| Economic Development | CAO | Number of business-related trade shows/events at which Oakland is marketed | 20 | 14 | 15 | 15 |
| Economic Development | CAO | Number of events produced, hosted and supported | 60 | 65 | 65 | 65 |
| Economic Development | CAO | Number of graphic design projects produced | 75 | 150 | 75 | 75 |
| Economic Development | CAO | Number of real legislative hours recorded and played back | 1,800 | 1,800 | 1,800 | 1,800 |

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|--|-------------------|---|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Economic Development | CAO | Number of PSA's completed to support City-sponsored civic and cultural events | 12 | 12 | 14 | 16 |
| Economic Development | CAO | Percentage of customer service surveys received rating the web team's performance as satisfactory or better | N/A | 75% | 80% | 80% |
| Economic Development | CAO | Number of major film productions coordinated for revenue generation | 2 | 2 | 2 | 2 |
| Sustainable City | CAO | Percentage of new public art projects awarded to Oakland-based artists | 67% | 51% | 51% | 51% |
| Efficiency & Responsiveness to Residents | CAO | Percentage of complaints responded to within four months of filing | N/A | 80% | 80% | 80% |
| Efficiency & Responsiveness to Residents | CAO | Number of City employees to receive government ethics training | N/A | 50 | 25 | 25 |
| Sustainable City | City Attny | Percentage of claims settled prior to litigation | 35% | 26% | 26% | 26% |

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|--|--------------|---|-----------------------|----------------------|------------------------------|------------------------------|
| Sustainable City | City Attny | Percentage of defense lawsuits resolved within one year of filing | 35% | 36% | 36% | 36% |
| Sustainable City | City Attny | Percentage of claims resolved resulting in no monetary payout | 65% | 74% | 74% | 74% |
| Sustainable City | City Attny | Percentage of lawsuits resolved resulting in no monetary payout | 70% | 51% | 51% | 51% |
| Sustainable City | City Attny | Percentage of claims settled for \$5,000 or less | 83% | 90% | 90% | 90% |
| Sustainable City | City Attny | Percentage of lawsuits settled for \$5,000 or less | 12% | 18% | 18% | 18% |
| Efficiency & Responsiveness to Residents | City Auditor | Ratio of estimated monetary benefit to audit cost | N/A | N/A | \$4 to \$1 | \$4 to \$1 |
| Efficiency & Responsiveness to Residents | City Auditor | Percent of audit recommendations implemented within one year | N/A | N/A | 75% | 75% |

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|-------------------------------|-------------------|--|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Sustainable City | City Clerk | Percentage of meeting minutes and regular meeting agendas posted within 10 days after the meeting | N/A | 100% | 100% | 100% |
| Sustainable City | City Clerk | Percentage of special meeting agendas posted 48 hours in advance of the meeting | N/A | 100% | 100% | 100% |
| Sustainable City | City Clerk | Preparation and posting of the Annual Vacancy Report and Annual Directory of Boards and Commissions by Calender year-end | N/A | 100% | 100% | 100% |
| Sustainable City | City Clerk | Percentage of Special Vacancy Notices prepared for unanticipated vacancies | N/A | 100% | 100% | 100% |
| Sustainable City | City Clerk | Percentage of research requests satisfied within 10 days | N/A | N/A | 100% | 100% |

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|------------------------|-----------------|---|--------------------|-------------------|---------------------------|---------------------------|
| Sustainable City | City Clerk | 25 percent reconciliation of Citywide Master Inventory by fiscal year-end | N/A | N/A | 100% | 100% |
| Sustainable City | City Clerk | Destruction of identified expired records by fiscal year-end | N/A | N/A | 100% | 100% |
| Sustainable City | City Clerk | Percentage of boxes properly dispositioned by fiscal year-end | N/A | N/A | 100% | 100% |
| Sustainable City | Dept Cont/Purch | Total dollars of L/SLBE participation in projects monitored | N/A | N/A | 8,000,000 | 10,000,000 |
| Sustainable City | Dept Cont/Purch | Number of Oakland residents employed on city construction projects | N/A | N/A | 350 | 400 |
| Sustainable City | Dept Cont/Purch | Number of new (first-time) business certifications | N/A | N/A | 200 | 250 |
| Sustainable City | Dept Cont/Purch | Average number of weeks to process and execute contracts from City Council approval | 6 | 6 | 6 | 5 |

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|------------------------|-----------------|--|--------------------|-------------------|---------------------------|---------------------------|
| Sustainable City | Dept Cont/Purch | Percentage of formal bids completed within 65 days | N/A | 90% | 90% | 90% |
| Sustainable City | Dept Cont/Purch | Percentage of informal bids completed within 21 days | N/A | 90% | 90% | 90% |
| Sustainable City | Dept Info/Tech | Percentage of Agency / Department deadlines met for printing and copying | 98% | 98% | 98% | 98% |
| Sustainable City | Dept Info/Tech | Security breach avoidance on SUN Server and Oracle Databases | 100% | 100% | 100% | 100% |
| Sustainable City | Dept Info/Tech | Availability of SUN Server and Oracle databases | 100% | 99% | 99% | 99% |
| Sustainable City | Dept Info/Tech | Availability of SUN Enterprise Equipment and Oracle applications | 100% | 99% | 99% | 99% |
| Sustainable City | Dept Info/Tech | Availability of GIS to users | 100% | 99% | 99% | 99% |
| Sustainable City | Dept Info/Tech | Percentage of trouble calls resolved during initial call | 58% | 60% | 60% | 60% |

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|-------------------------------|-------------------|--|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Sustainable City | Dept Info/Tech | Percentage of Project requests addressed within promised time | 96% | 99% | 99% | 99% |
| Sustainable City | Dept Info/Tech | Percentage of Desktop Support trouble tickets resolved within 72 hours | N/A | N/A | 60% | 65% |
| Sustainable City | Dept Info/Tech | Availability of Data Network | 100% | 99% | 99% | 99% |
| Sustainable City | Dept Info/Tech | Availability of Telephone Systems | N/A | N/A | 99% | 99% |
| Sustainable City | Dept Info/Tech | Availability of 800 MHz Radio System | N/A | N/A | 99% | 99% |
| Sustainable City | Dept Info/Tech | Availability of Application Servers | N/A | N/A | 99% | 99% |
| Sustainable City | Dept Info/Tech | Availability of Public Safety Servers | N/A | N/A | 99% | 99% |
| Sustainable City | Finance | Customer Service Quality: Rating of C or better (based on five point customer service ratings for courtesy, timeliness/efficiency, responsiveness and quality of communications) | N/A | N/A | C | C |

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|-----------------------------------|-------------------|---|-------------------------------|------------------------------|--------------------------------------|--------------------------------------|
| Sustainable City | Finance | Revenue Collection Efficiency Ratio: - Annual Revenue/Cost of Collections; Revenue = confirmed revenue liability established based on either: tax lien amount confirmed by City Council, completed tax audit liability determination, final tax assessment, or court judgment | N/A | N/A | 125% | 125% |
| Sustainable City | Finance | Gross interest income per dollar as percentage of benchmark | 100% | 105% | 105% | 105% |
| Sustainable City | Finance | Percentage change (from prior year) in worker's compensation claims filed | -5% | -7% | -7% | -7% |
| Sustainable City | Finance | Number of healthy and safety work environment trainings conducted | 2 | 2 | 2 | 2 |

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|---------------------------|------------|---|-----------------------|----------------------|------------------------------|------------------------------|
| Sustainable City | Finance | Percentage of revenue collected without adjudication efforts | 99% | 95% | 99% | 99% |
| Sustainable City | Finance | Percentages of cases resolved prior to court hearings | 88% | 80% | 88% | 90% |
| Sustainable City | Finance | Percentage of meters collected weekly | 95% | 90% | 95% | 95% |
| Sustainable City | Finance | Percentage of parking meters working properly | 95% | 95% | 95% | 95% |
| Sustainable City | Finance | Percentage of the total number of Position Control documents processed to payroll within 2 working days | 98% | 99% | 99% | 99% |
| Sustainable City | Finance | Increase the number of eligible lists created for hiring into City classifications over prior year | 126 | 132 | 139 | 146 |
| Sustainable City | Finance | Number of unduplicated clients served through case management | 813 | 750 | 750 | 750 |
| Sustainable City | Finance | Number of one-way subsidized trips | 56,898 | 54,000 | 49,000 | 49,000 |

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|---------------------------|------------|---|-----------------------|----------------------|------------------------------|------------------------------|
| Sustainable City | Finance | Number of low-income Oakland citizens age 55 years and older served by the ASSETS program | 232 | 203 | 200 | 200 |
| Sustainable City | Finance | Percentage of the ASSETS program's authorized enrolled level transitioned into employment | 36% | 36% | 37% | 37% |
| Sustainable City | Finance | Percentage of ASSETS program participants rating services received as good or better | 72% | 85% | 87% | 87% |
| Sustainable City | Finance | Number of members in Multipurpose Senior Centers | 3,000 | 3,200 | 3,400 | 3,600 |
| Sustainable City | Finance | Cost per emergency bed night provided (dollars) | 10 | 10 | 15 | 15 |
| Sustainable City | Finance | Number of emergency bed nights provided | 58,646 | 55,000 | 58,000 | 58,000 |
| Sustainable City | Finance | Number of HIV/AIDS bedroom units provided | 247 | 249 | 249 | 249 |

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|------------------------|------------|---|--------------------|-------------------|---------------------------|---------------------------|
| Sustainable City | Finance | Number of supportive/transitional housing bedroom units provided | 80 | 80 | 83-95 | 85-95 |
| Sustainable City | Finance | Number of outreach contacts | N/A | 1,500 | 1,500 | 1,500 |
| Sustainable City | Finance | Number of clients enrolled in case management | N/A | 300 | 300 | 300 |
| Sustainable City | Finance | Number of clients enrolled in group services | N/A | 750 | 750 | 750 |
| Sustainable City | Finance | Number of hours of service | N/A | 20,000 | 20,000 | 20,000 |
| Sustainable City | Finance | Number of clients on parole placed in employment | N/A | 100 | 100 | 100 |
| Sustainable City | Finance | Number of sexually exploited minor outreach contacts | N/A | 300 | 300 | 300 |
| Sustainable City | Finance | Number of families receiving advocacy | N/A | 400 | 400 | 400 |
| Sustainable City | Finance | Number of K-8 students at schools implementing a violence prevention curriculum | N/A | 25,000 | 25,000 | 25,000 |

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|-------------------------------|-------------------|---|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Sustainable City | Finance | Hours of service provided to children and youth | 3,946,992 | 3,200,000 | 3,200,000 | 3,200,000 |
| Sustainable City | Finance | Number of unduplicated children and youth served | 18,285 | 15,000 | 15,000 | 15,000 |
| Sustainable City | Finance | Percentage of children and youth rating OFCY services satisfactory or better | 85% | 80% | 80% | 80% |
| Sustainable City | Finance | Percentage of parents rating OFCY services satisfactory or better | 89% | 80% | 80% | 80% |
| Youth & Seniors | Library | Percentage of four-year old children showing an interest in reading-related activities post-test (book knowledge) | 100% | 95% | 95% | 95% |
| Youth & Seniors | Library | Number of Summer Food Service Program (SFSP) meals delivered | 84,045 | 57,097 | 75,000 | 80,000 |
| Youth & Seniors | Library | Annual number of visitors | 61,464 | 70,000 | 75,000 | 80,000 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-----------------------------------|-------------------|--|-------------------------------|------------------------------|--------------------------------------|--------------------------------------|
| Youth & Seniors | Library | Annual number of people who attended exhibits, programs and tours | 7,207 | 7,500 | 8,000 | 8,500 |
| Youth & Seniors | Library | Annual number of items checked out | 1,728,670 | 1,800,000 | 1,872,000 | 1,946,880 |
| Youth & Seniors | Library | Annual number of patrons | 2,093,696 | 2,177,000 | 2,260,000 | 2,350,000 |
| Youth & Seniors | Library | Number of branch-library patrons who have logged into the branch libraries internet workstations | 173,130 | 181,786 | 190,875 | 200,418 |
| Youth & Seniors | Library | Annual number of children who attended a branch-library program | 64,466 | 67,689 | 71,073 | 74,626 |
| Youth & Seniors | Library | Number of Oakland school children visiting the Library for programs | 37,084 | 40,000 | 44,000 | 48,000 |
| Youth & Seniors | Library | Number of children seeking afterschool homework assistance through PASS! | N/A | 3,000 | 3,150 | 3,308 |
| Youth & Seniors | Library | Number of patrons who used the electronic databases | N/A | 50,000 | 52,500 | 55,125 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|------------------------|------------|--|--------------------|-------------------|---------------------------|---------------------------|
| Youth & Seniors | Library | Number of reference questions from OUSD students | N/A | 9,000 | 9,450 | 9,922 |
| Youth & Seniors | Library | Library-wide circulation total | 2,317,505 | 2,500,000 | 2,625,000 | 2,756,000 |
| Youth & Seniors | Library | Library-wide teen materials circulation | 149,977 | 155,000 | 163,000 | 170,000 |
| Youth & Seniors | Library | Percentage of literacy students who meet one personal literacy goal | 1 | 1 | 1 | 1 |
| Youth & Seniors | Library | Maintain the State mandated number of active students participating in the program | 203 | 203-225 | 203-225 | 203-225 |
| Youth & Seniors | Library | Number of instructional hours provided to students | 32,000 | 32,000 | 33,000 | 33,000 |
| Youth & Seniors | Library | Number of children served in the Families for Literacy program (families of adult learners with at least one child under age five) | 120 | 120 | 120 | 120 |
| Youth & Seniors | Library | Annual number of items checked out | 588,835 | 658,000 | 702,000 | 735,000 |

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Finance Management Committee
March 24, 2009

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|---|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Youth & Seniors | Library | Annual number of patrons visiting the Main Library | 434,577 | 450,000 | 465,000 | 500,000 |
| Youth & Seniors | Library | Number of patrons who have logged into the Main Library's Internet workstations | 76,450 | 85,000 | 88,000 | 90,000 |
| Youth & Seniors | Library | Number of patrons' reference and informational questions answered | 253,524 | 275,000 | 290,000 | 295,000 |
| Youth & Seniors | Museum | Amount of private contributions, grants and other revenues (through Foundation) | 7,706,942 | 8,000,000 | 12,000,000 | 14,000,000 |
| Youth & Seniors | Museum | Percentage of Museum renovation completed | N/A | N/A | 25% | 75% |
| Youth & Seniors | Museum | Percent of visitors saying services are good or better | 90% | 90% | 90% | 90% |
| Youth & Seniors | Museum | Total museum attendance | 163,757 | 150,000 | 120,000 | 120,000 |
| Youth & Seniors | Museum | Number of new temporary exhibits opening at the Main Museum | 13 | 12 | 7 | 7 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|---------------------------|------------|--|-----------------------|----------------------|------------------------------|------------------------------|
| Youth & Seniors | Museum | Number of students visiting on school tours | 56,536 | 55,000 | 25,000 | 25,000 |
| Health & Safety | Parks | Increase number of softball and volleyball teams | N/A | N/A | 10% | 10% |
| Youth & Seniors | Parks | Increase service to middle school aged youth 11-14 through After School Sailing and Tall Ship programs | 28 | 65 | 150 | 150 |
| Youth & Seniors | Parks | Number of people trained in safe powerboat operating skills | 21 | 30 | 30 | 30 |
| Health & Safety | Parks | Increase participation in infant and toddler swim classes | 276 | 299 | 400 | 450 |
| Health & Safety | Parks | Provide school year programming to middle school aged youth 11-14 | N/A | 20 | 20 | 20 |
| Health & Safety | Parks | Increase field usage per year hours | N/A | N/A | 75 | 75 |
| Health & Safety | Parks | Increase revenue from facility rentals at Enterprise Facilities | 71,101 | N/A | 100,000 | 100,000 |

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| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|------------------------|--------------|---|--------------------|-------------------|---------------------------|---------------------------|
| Health & Safety | Parks | Increase population served by Cultural Arts offerings programs | N/A | N/A | 1,500 | 1,500 |
| Youth & Seniors | Parks | Increase youth participation in tennis programs at 6 sites | N/A | N/A | 120 | 120 |
| Health & Safety | Parks | Resurface tennis courts | N/A | N/A | 4 | 4 |
| Health & Safety | Parks | Increase attendance in registered programs by 5% using RecWare attendance figures | N/A | N/A | 9,081 | 9,535 |
| Sustainable City | Public Works | Street Lighting - Percentage of repair calls responded to and repaired within one working day | 49% | 80% | 80% | 80% |
| Sustainable City | Public Works | Traffic Signals - Average number of hours to repair traffic signals | 1.5 | 1.5 | 1.5 | 1.5 |
| Infrastructure | Public Works | Design cost as percentage of total construction cost (target from CA benchmarking study) | N/A | N/A | 18% | 18% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|---------------------------|--------------|--|-----------------------|----------------------|------------------------------|------------------------------|
| Infrastructure | Public Works | Projects completed within schedule | 89% | 85% | 85% | 85% |
| Infrastructure | Public Works | Minimize percentage of Type C (design-related) change orders for new construction relative to construction costs | N/A | N/A | 3% | 3% |
| Public Safety | Public Works | Percentage of City-owned facilities posted with current asbestos notifications | N/A | N/A | 100% | 100% |
| Public Safety | Public Works | Percentage of required hazardous materials business plans up-to-date | N/A | N/A | 100% | 100% |
| Public Safety | Public Works | Percentage of scheduled and requested hazardous waste pickups performed | N/A | N/A | 100% | 100% |
| Public Safety | Public Works | Percentage of underground storage tanks tested and in compliance | N/A | N/A | 100% | 100% |
| Public Safety | Public Works | Average number of Lake Merritt volunteers collecting trash each month | N/A | N/A | 100 | 100 |

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| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|--|-------------------|--|-------------------------------|------------------------------|--------------------------------------|--------------------------------------|
| Public Safety | Public Works | Number of volunteer hours served annually in creek and watershed areas | 8,290 | 5,000 | 5,000 | 5,000 |
| Infrastructure | Public Works | Percent of non-emergency, minor building maintenance requests responded to with 48 hours | 88% | 90% | 90% | 90% |
| Infrastructure | Public Works | Percent of non-emergency, custodial maintenance requests responded to within 48 hours | 90% | 90% | 90% | 90% |
| Infrastructure | Public Works | Percent of facilities design projects delivered on time and within budget | 90% | 90% | 90% | 90% |
| Efficiency & Responsiveness to Residents | Public Works | Percent of fleet available for use by operating personnel - Police Services | N/A | 92% | 92% | 92% |
| Efficiency & Responsiveness to Residents | Public Works | Percent of fleet available for use by operating personnel - Fire Services | N/A | 92% | 92% | 92% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|--|-------------------|---|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Efficiency & Responsiveness to Residents | Public Works | Percent of fleet available for use by operating personnel - Public Works | N/A | 92% | 92% | 92% |
| Efficiency & Responsiveness to Residents | Public Works | Percent of fleet available for use by operating personnel - All other | N/A | 92% | 92% | 92% |
| Efficiency & Responsiveness to Residents | Public Works | Average maintenance cost per mile - police vehicles | N/A | 0.63 | 1 | 1 |
| Efficiency & Responsiveness to Residents | Public Works | Average maintenance cost per mile - fire vehicles | N/A | 0.68 | 0.68 | 0.68 |
| Efficiency & Responsiveness to Residents | Public Works | Average maintenance cost per mile - non-emergency | N/A | 0.56 | 1 | 1 |
| Efficiency & Responsiveness to Residents | Public Works | Average fuel cost per mile | N/A | 15% | 15% | 15% |
| Sustainable City | Public Works | Number of volunteer hours served for community cleanup and beautification | 26,939 | 25,000 | 26,000 | 26,000 |
| Sustainable City | Public Works | Percent of routes swept on schedule | N/A | N/A | 95% | 95% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|---------------------------|--------------|---|-----------------------|----------------------|------------------------------|------------------------------|
| Sustainable City | Public Works | Percent reduction in illegal dumping tonnage | N/A | N/A | 2% | 2% |
| Sustainable City | Public Works | Percent of graffiti removed within 48 hours | 95% | 100% | 100% | 100% |
| Sustainable City | Public Works | Percent of illegal dumping incidents responded to and resolved within 72 hours | 95% | 100% | 100% | 100% |
| Sustainable City | Public Works | Number of community outreach presentations on illegal dumping and volunteer opportunities | N/A | N/A | 25 | 25 |
| Sustainable City | Public Works | Percent of customer complaints responded to within 72 hours | 90% | 90% | 90% | 90% |
| Sustainable City | Public Works | Percent of fields mowed within 10 days | 95% | 95% | 95% | 95% |
| Sustainable City | Public Works | Number of volunteer hours served in community cleanup and beautification | 11,695 | 10,000 | 10,000 | 10,000 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|---|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Sustainable City | Public Works | Percent of time trash containers at the City parks are emptied before they overflow | N/A | 90% | 90% | 90% |
| Sustainable City | Public Works | Percent of Oaklanders that rate the City parks "clean and green" (based on citywide survey) | N/A | 90% | 90% | 90% |
| Sustainable City | Public Works | Number of pounds of residential recycled materials collected annually | 79,955,902 | 60,000,000 | 85,000,000 | 90,000,000 |
| Sustainable City | Public Works | Number of calls resolved annually via the recycling and solid waste hotline | 2,488 | 4,000 | 2,000 | 2,000 |
| Infrastructure | Public Works | Construction management cost as percentage of total construction cost (target from CA benchmarking study) | 8% | 10% | 10% | 10% |
| Infrastructure | Public Works | Project management cost as a percent of total construction cost (target from CA benchmarking study) | 5% | 7% | 7% | 7% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|------------------------|--------------|---|--------------------|-------------------|---------------------------|---------------------------|
| Infrastructure | Public Works | Percentage of Facilities Planning and Development grant funds applied for reimbursed within 90 days of project closeout | N/A | 100% | 100% | 100% |
| Sustainable City | Public Works | Percent of workers compensation paperwork forwarded to third party administrator within three business days | 90% | 90% | 90% | 90% |
| Sustainable City | Public Works | Percent of new supervisors and managers receiving worker's compensation training within one year | 100% | 100% | 100% | 100% |
| Sustainable City | Public Works | Percent of full-time employees on worker's compensation status (monthly average) | N/A | N/A | 3% | 3% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|--|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Sustainable City | Public Works | Percent of employees participating in Transitional Duty Program (monthly average) | N/A | N/A | 2% | 2% |
| Sustainable City | Public Works | Number of Workers' Compensation days saved annually due to the Transitional Duty Program | 2626 | 2500 | 2,500 | 2,500 |
| Infrastructure | Public Works | Respond to and resolve all reports of sewer backups within 2.5 hours | N/A | N/A | 80% | 80% |
| Infrastructure | Public Works | Percent of 10,000 storm water inlets cleaned and inspected annually | N/A | N/A | 70% | 70% |
| Infrastructure | Public Works | Respond to and resolve all reports of flooding within 1.5 hours | N/A | N/A | 80% | 80% |
| Infrastructure | Public Works | Percent of 300 miles of sanitary sewer pipe cleaned and inspected annually | N/A | N/A | 100% | 100% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|---|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Infrastructure | Public Works | Average number of calendar days between pothole repair requests and potholes filled by staff | 7 | 5 | 15 | 15 |
| Infrastructure | Public Works | Average number of working days between legal claim received related to sidewalks and completion of preliminary repair | N/A | 10 | 10 | 10 |
| Public Safety | Public Works | Percentage of damaged traffic signs replaced within two business days | 90% | 90% | 90% | 90% |
| Infrastructure | Public Works | Number of street trees planted | 904 | 1000 | 1,250 | 1,500 |
| Infrastructure | Public Works | Number of sidewalk street trees pruned (of approximately 45,000 sidewalk street trees) | 2,315 | 2,700 | 2,700 | 2,700 |
| Infrastructure | Public Works | Number of park trees pruned | N/A | 150 | 150 | 150 |
| Infrastructure | Public Works | Number of right-of-way trees pruned | N/A | 300 | 300 | 300 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|---|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Infrastructure | Public Works | Number of hazardous right-of-way trees removed | N/A | 100 | 100 | 100 |
| Public Safety | Police | Number of annual compliance audits conducted | N/A | 6 | 6 | 6 |
| Public Safety | Police | Percentage of "A" priority calls broadcast within 1 minute of the time it is received | 27% | 75% | 75% | 75% |
| Public Safety | Police | Percentage of "A" priority calls broadcast within 1 to 5 minutes of the time it is received | 64% | 25% | 100% | 100% |
| Public Safety | Police | Average seconds to answer a 911 call | 17 | 10 | 10 | 10 |
| Public Safety | Police | Average seconds to answer a non-emergency call | N/A | N/A | 75 | 75 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|---|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Public Safety | Police | Percentage of Neighborhood Crime Prevention Council (NCPC) meetings scheduled by Neighborhood Service Coordinators (NSC's) attended to provide 911 public education | N/A | N/A | 75% | 75% |
| Public Safety | Police | Percentage of Part I Violent Crime, excluding homicides, from prior year | N/A | N/A | -5% | -5% |
| Public Safety | Police | Percentage of Part II Violent Crime from prior year | N/A | N/A | -5% | -5% |
| Public Safety | Police | Percentage of homicides from prior year | N/A | N/A | -10% | -10% |
| Public Safety | Police | Percentage of investigated cases presented to District Attorney | N/A | 19% | 19% | 19% |
| Public Safety | Police | Percentage of completed investigated cases | N/A | 80% | 80% | 80% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|---|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Public Safety | Police | Percentage of actual homicide cases investigated that are cleared | N/A | 20% | 25% | 25% |
| Public Safety | Police | Uniform Crime Report (U.C.R.) homicide clearance rate | N/A | 53% | 53% | 53% |
| Public Safety | Police | Percentage of cases not charged by District Attorney for lack of evidence | N/A | 82% | 20% | 20% |
| Public Safety | Police | Average monthly case load for investigators | N/A | N/A | 40 | 40 |
| Public Safety | Police | Identification rate with Cal-ID on latent print searches | N/A | 30% | 30% | 30% |
| Public Safety | Police | Percentage of violent crime cases on which perpetrators are identified through DNA typing and database searches | N/A | 10% | 10% | 10% |
| Public Safety | Police | Percentage of rape cases that are submitted into the Federal database | N/A | N/A | 40% | 40% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|---------------------------|------------|---|-----------------------|----------------------|------------------------------|------------------------------|
| Public Safety | Police | Percentage change from prior year in force and bias complaints | -45% | -25% | -25% | -25% |
| Public Safety | Police | Percentage reduction in employees' preventable vehicle collisions, from prior year | 10% | 10% | 10% | 10% |
| Public Safety | Police | Percentage of daily crime reports developed, maintained and distributed to Crime Analysis prior to 9:00 a.m. on weekdays, except holidays | 96% | 95% | 95% | 95% |
| Public Safety | Police | Percentage of crime reports assigned to an investigative unit reproduced and distributed within 16 hours of arrival | 99% | 95% | 95% | 95% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|---|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Public Safety | Police | Percentage of monthly Federal and State Uniform Crime Reports compiled, validated & submitted to California Department of Justice by the 10th working day of each following month | N/A | N/A | 100% | 100% |
| Public Safety | Police | Percentage of Daily Crime Reports showing citywide Part One crime statistics created and published each weekday except holidays | N/A | N/A | 95% | 95% |
| Public Safety | Police | Number of completed data and map requests illustrating crime patterns, trends, clusters, and other vital information | N/A | N/A | 250 | 500 |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|--|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Public Safety | Police | Percentage of calls for service made to the Animal Shelter responded to within 24 hours of receipt | N/A | N/A | 90% | 90% |
| Public Safety | Police | Increase in the investigation and presentation of cruelty to animal cases to the District Attorney | N/A | N/A | 95% | 95% |
| Public Safety | Police | Percentage increase in volunteer reserve staffing | 0% | 25% | 25% | 25% |
| Public Safety | Police | Percentage of complaints resolved/addressed within 30 days | 100% | 100% | 100% | 100% |
| Public Safety | Police | Percentage of sworn members provided with 40 hours of basic in-service training every 18 months | 100% | 100% | 95% | 95% |
| Public Safety | Police | Percentage of sergeants provided with 40 hours of supervisory training every 18 months | 87% | 100% | 95% | 95% |

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| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|--|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Public Safety | Police | Percentage of commanders/managers provided with 40 hours of command training every 18 months | 100% | 100% | 95% | 95% |
| Public Safety | Police | Percentage of newly promoted sergeants provided with 80 hours of supervisory training within six months of promotion | 32% | 100% | 95% | 95% |
| Public Safety | Police | Percentage of newly promoted commanders provided with 80 hours of command school within six months of promotion | 41% | 100% | 95% | 95% |
| Public Safety | Police | Provide tactical driving training to drivers involved in preventable collisions within 6 months of the collision | N/A | N/A | 50% | 50% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|---------------------------|------------|---|-----------------------|----------------------|------------------------------|------------------------------|
| Public Safety | Police | Provide tactical driving training to drivers involved in preventable collisions within 12 months of the collision | N/A | N/A | 100% | 100% |
| Public Safety | Police | Percentage change from prior year in vice-related arrests | N/A | 5% | 10% | 10% |
| Public Safety | Police | Percentage change from prior year in narcotics-related arrests | N/A | 10% | 10% | 10% |
| Public Safety | Fire | Percentage of sworn personnel that received all mandated training | 98% | 96% | 96% | 96% |
| Public Safety | Fire | Percentage of sworn personnel with full paramedic training | 20% | 20% | 20% | 20% |
| Public Safety | Fire | Percentage of first company arriving to EMS related emergencies within 0-7 minutes | 92% | 90% | 90% | 90% |

| MAYOR/COUNCIL PRIORITY | DEPARTMENT | PERFORMANCE MEASURE | FY 2005-06 Actuals | FY 2006-07 Target | FY 2007-08 Adopted Target | FY 2008-09 Adopted Target |
|-------------------------------|-------------------|--|---------------------------|--------------------------|----------------------------------|----------------------------------|
| Public Safety | Fire | Percentage of first company arriving to EMS related emergencies within 7-10 minutes | 8% | 9% | 9% | 9% |
| Public Safety | Fire | Percentage of first company arriving to EMS related emergencies after 10 minutes | 1% | 1% | 1% | 1% |
| Public Safety | Fire | Percent of first company arriving to the scene of an emergency within 0-7 minutes of notification to Dispatch Center | 89% | 90% | 90% | 90% |