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Office of the City Administrator
Deborah A. Edgerly
City Administrator

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February 27, 2007

Life Enrichment Committee
Oakland City Council
Oakland, CA

RE: **Supplemental Report on Parks and Recreation, Human Services, Library and Museum FY 2005-06 Performance Measures and Suggested Improvements to the Performance Measures**

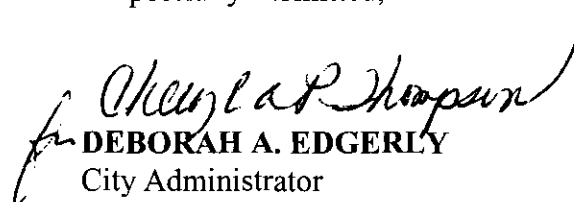
Dear Chairperson Chang and Committee Members:

On December 12, 2006, the Life Enrichment Committee received a report on FY 2005-06 Performance Measure Results for Parks and Recreation, Human Services, Library and Museum (copy of the report is attached), and requested that staff return with additional information and suggested improvements to the performance measures. Submitted for your information are supplemental reports from the Office of Parks and Recreation, Department of Human Services, and the Library Department.

The Oakland Museum of California's FY 2005-06 performance measures were compiled under previous leadership. The Museum is currently undergoing strategic planning and re-accreditation processes and has requested postponement of its follow-up presentation on performance measures in order to allow staff and the Oakland Museum of California Foundation Board to review in more depth the current performance measures and to add additional areas for measurement. In addition, at the time the Management Operations Agreement with the Museum Foundation was approved, the Life Enrichment Committee requested information on the Museum's education and community programming. The Museum proposes to make a full presentation, to be scheduled later this spring, which will provide the Committee with an update on the Museum's current and future plans, strategic goals and performance measures.

I request that the City Council accept the supplemental information and suggestions for performance measures.

Respectfully submitted,


DEBORAH A. EDGERLY
City Administrator

Item No. _____
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February 27, 2007

CITY OF OAKLAND

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Deborah A. Edgerly
FROM: Office of Parks and Recreation
DATE: February 27, 2007

RE: **Supplemental Report on Performance Measures for the Office of Parks and Recreation 2005/2006 Fiscal Year**

SUMMARY

This report provides supplemental information requested by the Life Enrichment Committee at its December 12, 2006 meeting regarding Performance Measures as set forth in the FY05-06 Budget. At that meeting the Committee requested that information be provided in the form of “actual numbers” versus percentages. In addition to providing the detail requested by the Committee, the Office of Parks and Recreation (OPR) is providing additional participation numbers for OPR recreation services broken out by recreation site, age category and gender for the period July 1, 2005 through June 30, 2006 to provide a broad overview of program delivery.

Included in this report are suggested Performance Measures for the Office of Parks and Recreation for the next budget cycle.

FISCAL IMPACT

This report is informational only and has no fiscal impact for the City.

BACKGROUND

At the December 12, 2006 Life Enrichment Committee meeting where Performance Measures results were discussed, staff was directed to return to the Committee on February 27, 2007, with “more real numbers on services provided and not just percentages” and “suggestions for performance measures that would provide a more global picture of the department services for the actual budget.”

The Office of Parks and Recreation (OPR) offers recreation programs, sports, cultural and performing arts, boating, community gardening, and other leisure activities for adults, youth, and children. OPR operates 27 recreation sites, 140 parks and playgrounds, 54 ball fields, 50 tennis courts, 9 community gardens, 5 outdoor swimming pools, 3 public golf courses, and a host of other public facilities. OPR also offers a calendar of special events that include Play Day in the Plaza, the Fun Zone at the Art & Soul Festival, the Winter Festival, Sundays in the Redwoods, and others.

The breadth and geographic reach of OPR’s programs and services make it challenging to find meaningful and useful measures that really “tell the story” of OPR’s impact on the community.

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KEY ISSUES AND IMPACTS**Performance Measures FY05-06**

Below is a reiteration of this year's OPR Performance Measures as described in the FY05-06 Budget document. As requested by the Life Enrichment Committee, OPR has added "actual numbers", i.e. counts of participants, etc., in addition to percentages in order to give the Committee a clearer understanding of the department's delivery of service.

Cultural Arts (CE05) Measure: 7% increase in annual participation in Cultural Arts programs. ACTUAL – enrollments were down: 3137 enrollments FY05-06 vs. 4137 enrollments in FY04-05. (Cultural Arts Unit program enrollment numbers used in this Performance Measure calculation were derived from enrollments in all cultural arts programs delivered at sites throughout the City. On the attached Charts 1 & 2, most of the Cultural Arts Unit enrollments and participant numbers are included within the enrollments for the location where the program took place. The programs broken out under Cultural Arts on Charts 1 & 2 refer only to those programs offered at sites not listed specifically and therefore reflect much smaller numbers than those reported for the Performance Measure.)

Boating (IN11) Measure: 5% increase in first time users ages 5 - 18

ACTUAL – enrollments for new users were up by 13%: 849 new users in FY05-06 vs. 755 new users in FY04-05.

Tennis (IN12) Measure: 7% increase in youth tournament participation

ACTUAL: 48% decrease in tennis enrollments: 350 enrollments FY05-06 vs. 733 enrollments FY04-05. Laney College tennis courts that are used for tournaments were closed for renovation during this time period. (Caltrans owns the Laney College tennis courts and the renovations were still being discussed during the time that performance measure goals were developed).

Central Reservations (IP57) Measure: 10% increase in annual facility rentals

ACTUAL: 8% increase in number of permits: 966 permits FY05-06 vs. 895 permits FY04-05, representing a 14% increase in revenue – \$580,036 for FY05-06 vs. \$508,935 for FY04-05.

Contract Management (NB02) Measure: Average of 4 meetings held with contract providers.

ACTUAL: Met the goal for the average. OPR met with 25 of its contract holders/licensees at least twice each this year and met with several of them more than 4 times to monitor contract compliance.

Recreation Programs (NB03) Measure#1: Serve 500 youth ages 14-18 through the Radical Roving Recreation Program.

ACTUAL: 47 participants and 132 enrollments in FY05-06. The Performance Measure for this item was set ambitiously high. Although the program served fewer youth than targeted, the number of contact hours for individual participants increased significantly.

Recreation Programs (NB03) Measure#2: 10% increase in annual participation in Recreation Center programming for youth 5-18 years

ACTUAL: 7% increase in annual participation: 9098 participants in FY05-06 vs. 8503 participants in FY04-05. Note: This Measure refers only to Recreation Centers and does not include Citywide Sports, Aquatics, Boating, or Cultural Arts.

Adult Sports NB04 Measure: 5% increase in annual participation

ACTUAL: 18% decrease: 647 participants in FY05-06 vs. 786 participants in FY04-05. Participation in Adult Sports decreased primarily because a women's softball league was not offered due to insufficient lighting and safety issues at the most heavily used field (Owen Jones). In addition, the adult volleyball program enrollments were not tracked in our RecWare system. (On the attached Chart 1: Unduplicated Customer Count, the numbers for Adult Sports are distorted because of the way the programs were set up in RecWare – many of the Adult Sports participants were counted under other OPR units, especially Elementary Sports, in FY04-05.)

Aquatics (NB05) Measure: 5% increase in first time users ages 5-18

ACTUAL: 6% more new users this year: 686 new users FY05-06 vs. 647 new users FY04-05.

Ball Fields NB10 Measure #1: Renovate 5 Ball Fields

ACTUAL: Renovated 7 ball fields in FY05-06.

Ball Fields NB10 Measure #2: 15% increase in field usage by community and youth organizations

ACTUAL: 42% increase in ball field permits: 328 permits FY04-05 vs. 465 permits FY05-06.

Automated Systems (NB13) Measure: 4 trainings provided annually for all staff involved with the RecWare system

ACTUAL: 7 trainings completed.

Additional Information: Recreation Programs

The department captures its participation and service numbers in a client-server automation system using software called RecWare Safari (the system and software are commonly referred to collectively as "RecWare"). Program registrations, facility reservations, special events attendance, mailing lists, and financial transactions are tracked in RecWare. Data provided by OPR for Performance Measures reporting and for most other contexts is taken directly from data captured in RecWare.

The attached charts refer to "Unduplicated Customer Count" and "Enrollments." There is sometimes confusion about the difference between "enrollments" and "participants" or "unduplicated customers." Put simply, one participant/customer can enroll in many programs at a variety of sites. For example:

Wendy Smith – one unduplicated customer, 3 enrollments for FY05-06

Touch the Earth	Rotary Nature Ctr.	Summer 2005
Fingerpainting	Poplar Rec. Ctr.	Fall 2005
Girls' Soccer	Mosswood Rec. Ctr.	Spring 2006

When calculating the total of unduplicated customers in Chart 1, OPR did not add up all of the “unduplicated” customer counts of the various sites because some customers participated at more than one site. Using the example above – Wendy Smith would be counted as one unduplicated customer served by each of the sites where she participated: Rotary Nature Center, Poplar, and Mosswood; but if we took a sum of the unduplicated customers for all the recreation sites for our total, Wendy Smith would be counted as three “unduplicated” customers. For this reason, the total of unduplicated customers is calculated systemwide so as to show a truly *unduplicated* count of customers served by OPR programs.

The attached charts (Exhibit A Charts 1-4) provide detailed information on the department’s activities through its “registered” programs, that is, programs that are formally structured, meet at specific times and on particular days, and for which the participant completed a registration form (regardless of fee). Participation is broken out a number of different ways: by enrollments sorted by program site, by unduplicated customer count sorted by program site, and by age and gender across all sites.

The program charts (Exhibit A Charts 1-4) do not include “drop-in” participants, i.e., participation that occurs in parks adjacent to recreation centers, or instances where participants visit a recreation center on a casual basis and participate in activities there without formally registering for the program. OPR chooses to emphasize its registered program participation because it is a more accurate reflection of programming needs served by OPR, even though it means that the information given underestimates the number of residents and visitors served.

Proposed New Performance Measures FY07-09

Cultural Arts (CE05): To increase registrations in Cultural Arts Division programs to 1,500 enrollments from 446.

Recreation Programs (NB03): To increase customers in registered programs by 5% over FY05-06 to 9363 customers. *(Does not include Citywide Sports, Cultural Arts, or Boating & Aquatics programs.)*

Adult & Community Sports (NB04): To increase the number of adult softball teams from 40 to 48, serving a total of 576 participants and to increase the number of adult volleyball teams from 10 to 14, serving a total of 98 individuals.

Aquatics – Pools (NB05): To increase customers served in infant and toddler swim classes from 276 (FY05-06) to 299 (2006-07). And to provide school year programming to 12 middle school aged youth 11-14.

Ballfields (NB10): To increase field usage by 75 hours per year.

Aquatics – Boating (IN11): To increase service to middle school youth aged 11-14 from 28 participants (FY05-06) to 65 participants (FY06-07) through After School Sailing and Tall Ship programs. And to increase training in safe powerboat operating skills from 21 participants (FY05-06) to 30 participants (FY06-07).

Davie Tennis & Citywide Tennis (IN12): To increase youth participation in tennis programs by 120 participants at 6 sites (FY06-07). And to resurface 4 tennis courts (FY06-07).

Central Reservations (IP57): To increase revenue from facility rentals at Enterprise Facilities by \$100,000 over the previous year.

SUSTAINABLE OPPORTUNITIES

Acceptance of this report provides for no sustainable opportunities at this time.

DISABILITY AND SENIOR CITIZEN ACCESS

Acceptance of this report has no impact for disabled and senior citizen access.

RECOMMENDATION(S) AND RATIONALE

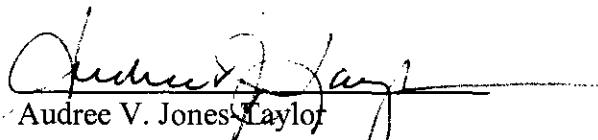
Staff recommends that City Council accept this informational report on Performance Measures for the Office of Parks and Recreation, Fiscal Year July 2005 through June 2006.

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ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that City Council accept this informational report on Performance Measures for the Office of Parks and Recreation, Fiscal Year July 2005 through June 2006.

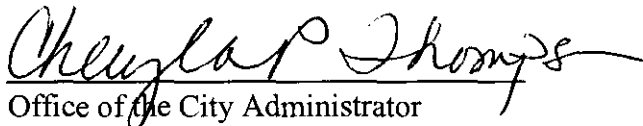
Respectfully submitted,



Audree V. Jones-Taylor
Director, Office of Parks and Recreation

Prepared by:
Kip Walsh, Assistant to the Director
Office of Parks and Recreation

APPROVED AND FORWARDED TO THE
LIFE ENRICHMENT COMMITTEE:


Office of the City Administrator

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CHART 1 - Unduplicated Customer Count

Customers in OPR Registered Programs by Site

The sum of the count of *unduplicated* registered customers for each Recreation Center, Site or Unit.

Council District	OPR Site	FY0405	FY0506	% Change
6	ADA Inclusion Center	85	139	63.5%
All	Adult Sports & Field Reservations*	194	1,351	596.4%
4	Allendale Recreation Center	114	112	-1.8%
All	Aquatics	1,843	1,925	4.4%
6	Arroyo Viejo Recreation Center	244	256	4.9%
4	Brookdale Recreation Center	345	245	-29.0%
1	Bushrod Recreation Center	379	134	-64.6%
5	Carmen Flores Recreation Center	117	177	51.3%
All	Community Gardening	171	118	-31.0%
All	Cultural Arts**	383	446	16.4%
3	Defremery Recreation Center	291	307	5.5%
4	Dimond Recreation Center	425	519	22.1%
3 & 4	Discovery Center	116	62	-46.6%
All	Elementary & Youth Sports	2,696	2,687	-0.3%
2	FM Smith Recreation Center	378	449	18.8%
2	Franklin Recreation Center	141	168	19.1%
1	Golden Gate Recreation Center	126	150	19.0%
7	Ira Jinkins Recreation Center	234	301	28.6%
3	Lake Merritt Boating Center	1,457	1,488	2.1%
2	Lincoln Square Recreation Center	252	1,287	410.7%
5	Manzanita Recreation Center	165	325	97.0%
4	Montclair Recreation Center	1,493	1,418	-5.0%
3	Mosswood Recreation Center	522	444	-14.9%
3	Poplar Recreation Center	135	294	117.8%
3	Radical Roving Recreation	32	47	46.9%
6	Rainbow Recreation Center	269	213	-20.8%
4	Redwood Heights Recreation Center	863	899	4.2%
3	Rotary Nature Center	650	527	-18.9%
2	San Antonio Recreation Center	12	16	33.3%
7	Sheffield Village Recreation Center	256	205	-19.9%
1	Studio One Arts Center	1,370	501	-63.4%
7	Tassafaronga Recreation Center	354	224	-36.7%
	OPR SYSTEMWIDE TOTALS	14,056	15,272	8.7%

Totals are the sum of true Unduplicated Customers systemwide, not the sum of these columns.

RecWare Data Date: 2/6/2007

*Many Adult Sports participants were counted under other sites, especially Elementary Sports, in FY04-05.

** Participants listed with the Cultural Arts Unit refer only to participants in Cultural Arts Unit programs offered at locations not specifically listed above.

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CHART 2 - Enrollments

Enrollments in OPR Registered Programs by Site

The sum of enrollments or registrations processed in RecWare for all programs/activities offered by specific Recreation Centers, Sites, or Units. Does not include drop-in participation.

Council District	Recreation Center/Site/Unit	FY0405	FY0506	% Change
6	ADA Inclusion Center	121	266	119.8%
All	Adult Sports & Field Reservations*	314	2,170	591.1%
4	Allendale Recreation Center	196	169	-13.8%
All	Aquatics	2,910	3,030	4.1%
6	Arroyo Viejo Recreation Center	744	460	-38.2%
4	Brookdale Recreation Center	954	384	-59.7%
1	Bushrod Recreation Center	1,020	271	-73.4%
5	Carmen Flores Recreation Center	163	307	88.3%
All	Community Gardening	293	129	-56.0%
All	Cultural Arts**	541	610	12.8%
3	Defremery Recreation Center	1,711	2,620	53.1%
4	Dimond Recreation Center	1,207	1,523	26.2%
3 & 4	Discovery Center	117	62	-47.0%
All	Elementary & Youth Sports	3,292	3,480	5.7%
2	FM Smith Recreation Center	1,126	1,064	-5.5%
2	Franklin Recreation Center	513	899	75.2%
1	Golden Gate Recreation Center	238	272	14.3%
7	Ira Jinkins Recreation Center	1,359	1,281	-5.7%
3	Lake Merritt Boating Center	1,752	1,755	0.2%
2	Lincoln Square Recreation Center	924	2,490	169.5%
5	Manzanita Recreation Center	447	1,290	188.6%
4	Montclair Recreation Center	3,005	2,858	-4.9%
3	Mosswood Recreation Center	3,265	2,005	-38.6%
3	Poplar Recreation Center	523	540	3.3%
3	Radical Roving Recreation	87	132	51.7%
6	Rainbow Recreation Center	408	759	86.0%
4	Redwood Heights Recreation Center	3,984	4,573	14.8%
3	Rotary Nature Center	1,280	926	-27.7%
2	San Antonio Recreation Center	14	40	185.7%
7	Sheffield Village Recreation Center	972	763	-21.5%
1	Studio One Arts Center	3,708	796	-78.5%
7	Tassafaronga Recreation Center	499	351	-29.7%
	ENROLLMENTS TOTAL	37,687	38,275	1.6%

RecWare Data Date: 2/6/2007

*Many of the Adult Sports enrollments were counted under other OPR Units, especially Elementary Sports, in FY04-05.

** Enrollments listed with Cultural Arts above refer only to enrollments in cultural arts programs offered at locations not specifically listed above.

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CHART 3 - Age

**Unduplicated Customers in OPR Registered Programs
By Age Group**

Age Group	FY0405	FY0506	% Change
Pre-School (0-4 yrs.)	874	866	-0.9%
Child (5-13 yrs.)	7,710	7,648	-0.8%
Youth (14-18 yrs.)	2,082	2,341	12.4%
Adult (19-55 years)	1,826	1,954	7.0%
Senior (56+ years)	592	685	15.7%
Unknown Age Group	972	1,778	82.9%
REPORT TOTALS:	14,056	15,272	8.7%

Data Date: 2/6/2007

CHART 4 - Gender

**Unduplicated Customers in OPR Registered Programs
By Gender**

Gender	FY0405	FY0506	% Change
Female	6,519	7,144	9.6%
Male	6,719	7,057	5.0%
Unknown Gender	818	1,071	30.9%
REPORT TOTALS:	14,056	15,272	8.7%

Data Date: 2/6/2007

CITY OF OAKLAND

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Deborah Edgerly
FROM: Department of Human Services
DATE: February 27, 2007

RE: Additional Information for the Department of Human Services' Fiscal Year 2005-2006 Performance Measure Report

The Life Enrichment Committee asked for specific information regarding the Department of Human Services (DHS) FY 2005-06 performance measures for Senior Services. The Committee wanted to know to what extent DHS could report on the total need for specific senior services and whether or not that need was being met including County delivered services.

DHS uses a variety of tools to identify the needs of senior residents of Oakland, and to develop or expand programs to meet those needs. Since 1987, the City has undertaken and updated somewhat regularly the Comprehensive Plan senior residents. In 2002, the Department of Human Services began planning for the 21st century by developing a needs assessment for Oakland senior residents. The needs assessment, which was presented to the City Council in 2004, used a comprehensive telephone survey, focus groups, and key informant interviews to identify how Oakland seniors felt, what their unmet needs were, and how the City of Oakland could help.

The other primary means of data collection to identify service gaps is the use of waiting list by all programs for seniors and disabled which indicate a greater demand for the service than is available. The Multipurpose Senior Services Program (MSSP), Linkages case management program, Oakland Paratransit for Elderly and Disabled (OPED), ASSETS senior employment, and Oakland senior centers all use waiting list when necessary to identify the degree to which the programs are unable to serve interested clients.

The Oakland Fund for Children and Youth (OFCY) has done more extensive determination of *unmet needs and service gaps than have our programs for senior and disabled clients*. With support from an external evaluator funded by the Measure as well as staffing support from the Safe Passages Afterschool Coordinating Committee, OFCY has been able to identify the pool of potential participants, and the degree of service required to meet their needs. Comparable funding support for a senior needs assessments has not been available. If funding could be identified, DHS would be able to estimate need, identify service gaps and estimate unmet need through a similar effort. To date, such funding has not been available or secured.

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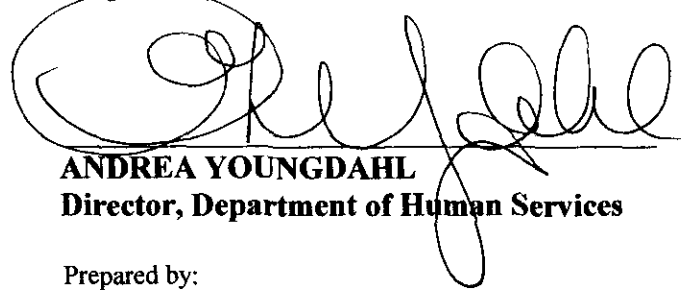
The Committee also queried the Department about the cost per client of various DHS programs. In most cases, DHS services are grant funded and, as such, the funding source determines the cost per client since it dictates the types of services to be provided and the number of clients to be served. As a result, DHS does not typically use cost per service as a performance measure for direct services since it does not indicate success and is not something the Department has control over.

DHS has attached a series of documents showing DHS' internal conceptual framework, or theory of change. It aligns the Mayor and Council Goals with the Department's program objectives and explicitly outlines the strategies designed to meet those goals, as well as their associated outcomes. This theoretical framework underlies the performance management system on which DHS' performance measures are based. Attached is also another copy of DHS measures.

ACTION REQUESTED OF THE CITY COUNCIL

Staff recommends that City Council accept this informational report.

Respectfully submitted,



ANDREA YOUNGDAHL
Director, Department of Human Services

Prepared by:
Sara Bedford, Policy & Planning Manager

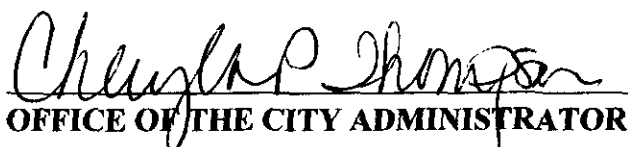
Dana Perez, DHS Project Coordinator

Tracy Jensen, Sr. Services Administrator

Attachments:

- A – DHS Performance Management Accountability System Framework
- B – DHS Performance Measures

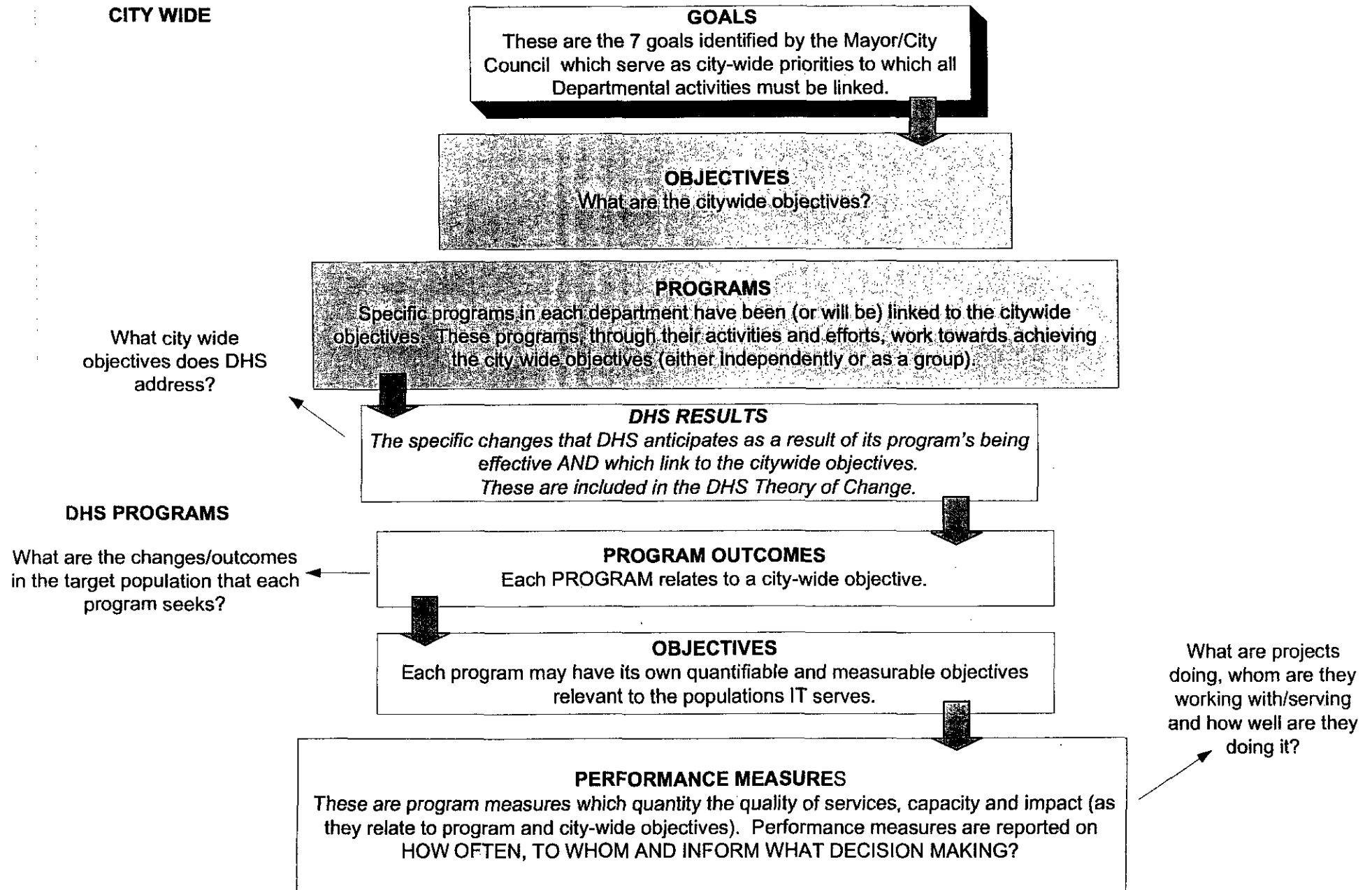
APPROVED FOR FORWARDING TO LIFE ENRICHMENT COMMITTEE:



OFFICE OF THE CITY ADMINISTRATOR

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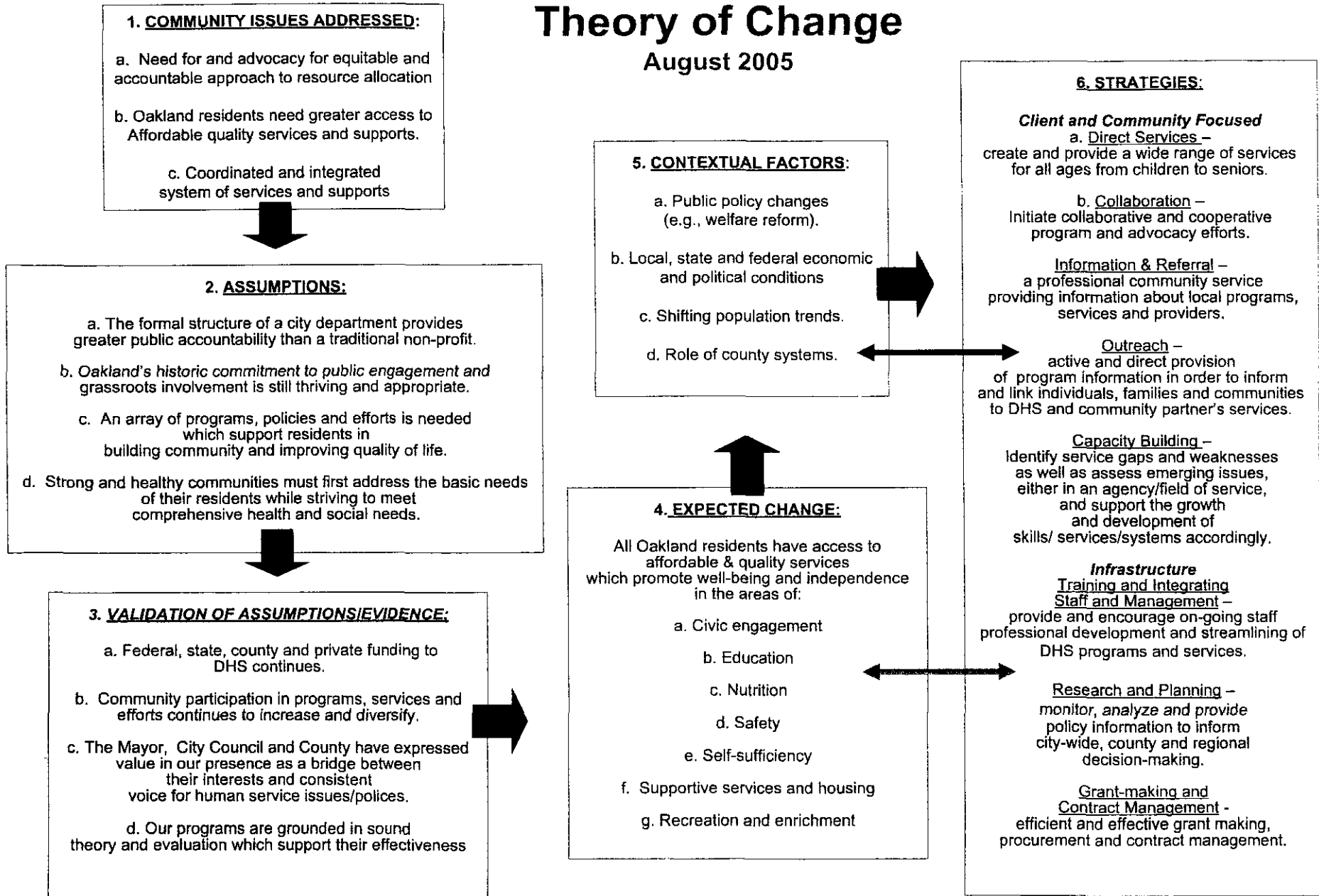
Department of Human Services
Performance Management Accountability System Framework



Oakland Department of Human Services

Theory of Change

August 2005



Legend



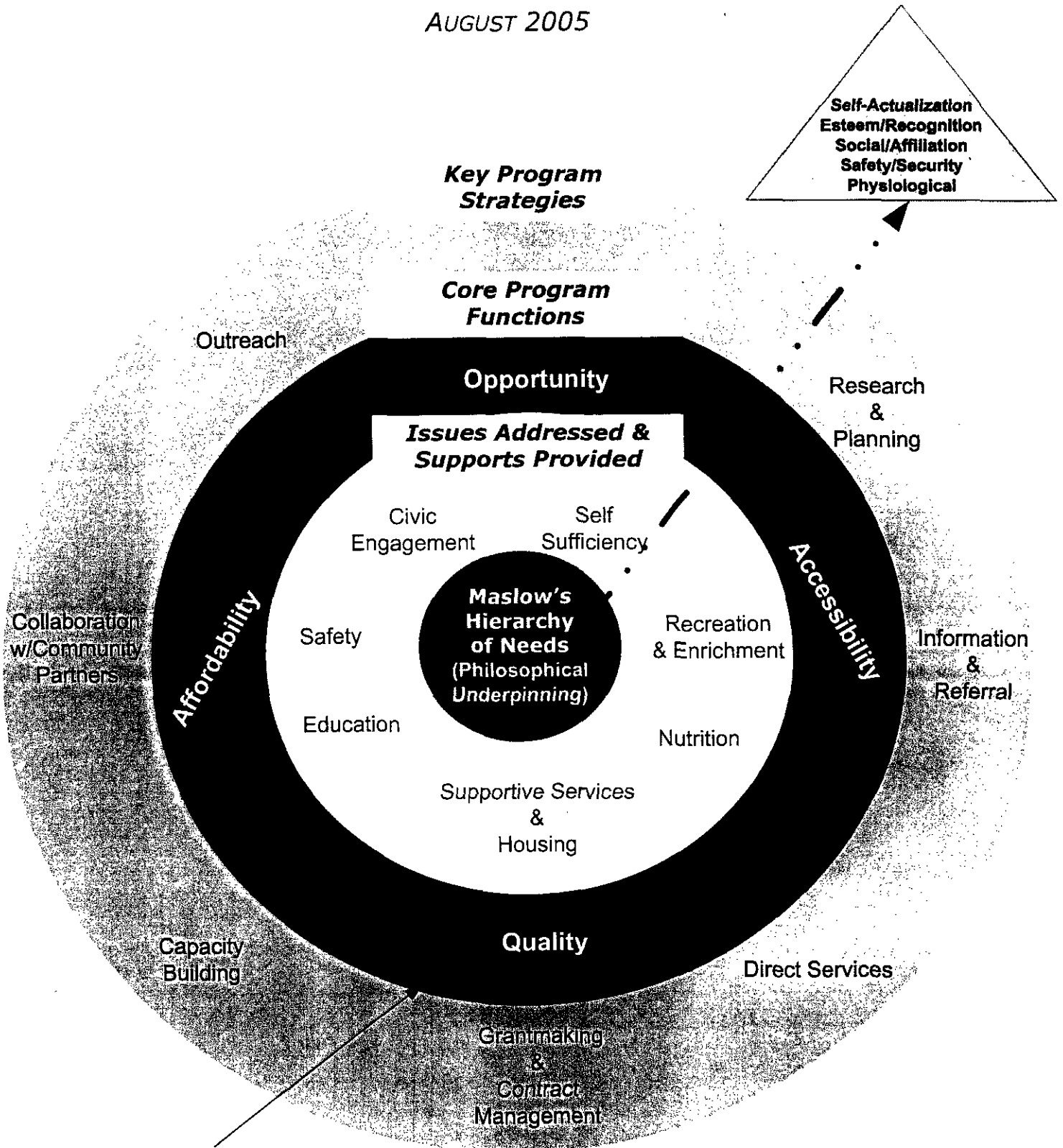
Denotes Interrelatedness between elements



Denotes flow of thought and decision-making

Oakland Department of Human Services OUR APPROACH TO OUR WORK

AUGUST 2005



Quality, effectiveness, evidence based and appropriateness underlie all services and efforts.

Agency / Department: Human Services

Program Name: *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.*

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
5,192,077	6,922,599	4,943,187	8,441,667	4,374,970	8,525,603	111.46

Explanation of Revenue Collections and Spending

Actual Revenues are less than Estimate Revenues due to FY05-06 revenues not billed as of June 30, 2006. This understatement of FY05-06 revenues is partially offset by FY04-05 revenues received during FY05-06. Overall, Actual Expenditures are equal to Estimated Expenditures with a slight variance of 1%.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of unduplicated clients served through case management	n/a	689	750	813	Exceeded target. Met contract goals.
2) Number of one-way subsidized trips	54,587	48,539	54,000	56898	Exceeded target due to one-time Measure B funding to provide additional medical trips.
3) Number of low-income Oakland citizens age 55 years and older served	274	283	203	232	Exceeded the mandated contract goal.
4) Percentage of the programs authorized enrolled level transitioned into employment	38.00%	36.00%	37.00%	36.0%	The Department of Labor subsidized placement goal is 30%. The program exceeded mandated goal.
5) Percentage of program participants rating services received as good or better	77.00%	85.00%	85.00%	72.0%	Program was impacted by staff transition. Program was without a supervisor for six-months. We are actively recruiting for a replacement for the program supervisor.
6) Number of members in Multipurpose Senior Centers	2,147	2,633	2,200	2534	Exceeded goal due to effective outreach.

Agency / Department: Human Services

Program Name: *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.*

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
7,419,594	5,228,748	6,815,598	9,131,333	2,260,793	6,500,631	29.95

Explanation of Revenue Collections and Spending

Spending: Appropriations for housing grants are fully funded upon execution of housing contracts, while actual expenditures are expected to be expended over multiple years. Unused appropriations are reprogrammed to the next fiscal year. Expenditures to date are on target with expectations.

Revenue: Housing grants are collected on a reimbursement basis.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of participants provided with comprehensive pre-release assessment and support services	18	65	60	61	Exceeded the target
2) Number of participants provided with coaching/case management services	n/a	96	60	61	Exceeded the target
3) Percentage of project participants with full time employment within six months of release	n/a	n/a	65.00%	59.00%	This percentage is based on all participants some of whom have been released for less than one month. We expect to exceed the target by the time current new parolees have reached six-months
4) Percentage of project participants who have stable housing one year post release	n/a	n/a	50.00%	93%	Better than expected!
5) Cost per emergency bed night provided	9.69	7.21	9.69	9.95	Came \$.26 short of meeting target emergency bednight cost. While the targeted number of bednights were met and exceeded, the cost of administering hotel/motel voucher and shelter bednights increased for some of the contracted agencies.
6) Number of emergency bed nights	76,392	89,502	55,000	58,646	On target

	<i>provided</i>					
7)	Number of HIV/AIDS bedroom units provided	288	211	249	247	Projected target of HIV/AIDS bedroom units provided was not met by two units. HIV/AIDS bedroom unit inventory was increased by 36, two units under the expected increase of 38 units for 2005-06. Several units came on-line following the end of the fiscal year.
8)	Number of supportive/transitional housing bedroom units provided	81	77	80	80	CHS achieved the goal of providing 80 transitional/supportive housing bedroom units during the program year. Out of a total of 102 bedroom units (77 living units), 24 bedroom units were vacant due to rehabilitation work needed to be completed prior to occupancy.

Agency / Department: Human Services

Program Name: *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.*

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
8,803,136	9,127,992	9,263,564	9,319,789	9,263,564	10,401,790	5.81

Explanation of Revenue Collections and Spending

Actual Revenues are equal to Estimated Revenues.

Expenditures exceed revenues due to the reprogramming and expenditure of prior years' unused appropriations. These reprogrammed appropriations were approved by Council.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Hours of service provided to children and youth	3,155,788	3,726,019	3,200,000	3,946,992	Unspent revenues from prior years have been used to increase the number of hours of service delivered.
2) Number of unduplicated children and youth served	19,701	23,816	15,000	18,285	Target has been increased to reflect revised revenue estimate. Unspent revenues from prior years were used to increase the number of children served above the target.
3) Percentage of children and youth rating OFCY services satisfactory or better	90.00%	86.00%	90.00%	85%	Target has been reduced to 80% per evaluator
4) Percentage of parents rating OFCY services satisfactory or better	95.00%	88.99%	95.00%	89%	Target has been reduced to 80% per evaluator

Agency / Department: Human Services

Program Name: *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.*

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
16,498,742	17,008,240	16,285,958	15,876,418	17,306,320	16,866,256	137.34

Explanation of Revenue Collections and Spending

Actual Revenues are greater than Estimate Revenues due to lagged receipts of FY04-05 revenues received during FY05-06.

Actual Expenditures are on target with Budgeted Expenditures.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of four-year old children showing an interest in reading-related activities (book knowledge) - Posttest	95.50%	95.49%	95.00%	100.00%	Actuals reflect those children with post-test data. Performance measure will change for 2006-07 to better reflect HS program goals.
2) Number of Summer Food Service Program (SFSP) meals delivered	61,929	78,946	57,097	84,045	Program expansion due to effective outreach efforts.

CITY OF OAKLAND
AGENDA REPORT

TO: Office of the City Administrator
ATTN: Deborah Edgerly
FROM: Oakland Public Library
DATE: February 27, 2007

RE: Supplemental Report on FY 2005-06 Selected Performance Measures for the Oakland Public Library and Suggested Improvements to the Performance Measures

SUMMARY

At the City Council Life Enrichment Committee meeting of December 12, 2006, Council members requested that staff develop performance measures that evaluate services with “more real numbers...and not just percentages.” The Library Department offers adjusted and new performance measures covering the Library’s five programmatic areas for the Council’s consideration, as follows:

Main Library Services – NB16

1. Number of items checked out (*adjusted*)
2. Number of patron visits (*adjusted*)
3. Number of patrons who have logged into Main’s Internet workstations (*new*)
4. Number of patrons’ reference/informational questions answered (*new*)

Branch Library Services – NB17

1. Number of items checked out (*adjusted*)
2. Number of patron visits (*adjusted*)
3. Number of patrons who have logged into the Branch Internet workstations (*new*)

African American Museum and Library at Oakland – NB18

1. Number of visitors (*current*)
2. Number of people who attended exhibits, programs and tours (*current*)

Literacy Programs – NB19

1. Percentage of literacy students who met one personal literacy goal (*current*)
2. Number of active students participating in the program (*new*)
3. Number of instructional hours provided to students (*new*)
4. Number of children served in the Families for Literacy (FFL) program (*new*)

System-wide Services – NB37

1. Number of Oakland school children visiting the Library for programs (*new in NB37*)
2. Number of children who attended a program (*new*)
3. Number of children seeking afterschool homework assistance (*adjusted*)
4. Number of patrons who used the electronic databases (*new*)
5. Number of reference questions from OUSD students (*new*)
6. Number of Teen items checked out systemwide (*new*)

FISCAL IMPACT

There is no direct fiscal impact to the collection and reporting of these selected performance measures.

BACKGROUND

As part of City Council's ability to assess the different services, programs and offerings of the Oakland Public Library, over the years the Library has provided to City Council a number of selected performance measures that illustrate, from year-to-year, whether the Library is progressing or not in the areas in which it collects statistics.

"Attachment C" is the Library's section of the FY 2005-06 Performance Measures report presented to the Life Enrichment Committee on December 12, 2006. The Council members requested that staff return to a future Committee meeting with "more real numbers on services provided and not just percentages; suggestions for performance measures that would provide a more global picture of the department/agency services for the actual budget."

KEY ISSUES AND IMPACTS

The Library has five programmatic areas: *Main Library Services*; *Branch Library Services*; *African American Library and Museum at Oakland*; *Literacy Programs and System-wide Library Services*. Staff has assessed the Program-Related (operational) performance measures of each area. The charts to follow contain the current selected performance measures, and suggested improvements or new measures which are ***bolded & italicized***. Not included in this discussion is the Summary of Revenue, Expenditure and Position numbers as those statistics are provided in the Department's annual budget and annual assessment reporting (see "Attachment C").

Main Library Services – NB16

Percentage change from prior year in circulation of materials <i>Number of items checked out</i>	0.26%	4.74% 495,918	19.54% 588,835	658,000	<i>Previously provided in % only. Will now provide in total numbers</i>
Percentage change from prior year in number of visitors/users <i>Number of patron visits</i>	-7.00%	-7.07% 390,443	11.3% 434,577	450,000	<i>Previously provided in % only. Will now provide in total numbers</i>
<i>Number of patrons who have logged into the Main Library's Internet Workstations</i>		84,957	76,450	85,000	<i>New Performance Measure Computer use at the Main Library is a critical component of public service</i>
<i>Number of patron's reference & informational questions answered</i>	N/A	N/A	253,524	275,000	<i>New Performance Measure Traditional reference services continue to be offered and used by the public</i>

In order to allow City Council to better assess the performance of the Library, we have restructured some of the current measures and added new measures that show use of the Library:

- Actual numbers of circulation and visitor usage ;
- Internet access use in our libraries since they are the only access for approximately 25% of Oakland's residents;
- Patrons requesting information and reference and this statistic will be provided in these reports.

Branch Library Services – NB17

Performance Measure	FY 2004-05 Actual	FY 2004-05 Target	FY 2005-06 Actual	FY 2005-06 Target	Comments
Percentage change from prior year in circulation of materials <i>Number of items checked out</i>	-10.00%	14.38% 1,570,307	10.00% 1,728,670	1,872,000	<i>Previously provided in % only. Will now provide in total numbers</i>
Percentage change from prior year in number of Oakland school classes visiting the Library	9.32%	7.40%	11.00%		<i>Replace with new Performance Measure in NB37</i>
<i>Number of patron visits</i>		1,671,715	2,093,696	2,177,000	<i>New Performance Measure Also tracked for Main Library; together provide overall use</i>
<i>Number of patrons who have logged into the branch libraries' Internet Workstations</i>					<i>New Performance Measure Computer use at the branch libraries is a critical component of public service</i>

African American Museum & Library at Oakland – NB18

Performance Measure	FY 2004-05 Actual	FY 2004-05 Target	FY 2005-06 Actual	FY 2005-06 Target	Comments
Number of visitors	36,693	41,517	61,464	70,000	Current Performance Measure
Number of people who attended exhibits, programs and tours	5,396	6,593	7,207	7,500	Current Performance Measure

There is no change in the selected performance measures that are collected and reported to City Council for AAMLO.

Second Start Adult Literacy Programs – NB19

Measure	2005-06	2006-07	2007-08	2008-09	Notes
Percentage of literacy students who meet one personal goal	46.00%	50.00%	54.00%		Current Performance Measure
Percentage of literacy students who read at Level 2	27.00%	30.00%	33.00%		<i>This measure is no longer tracked by the State and has been superseded by others below.</i>
Number of active students participating in the program		201	203		<i>New Performance Measure</i> <i>The State requires a minimum number of students for grant funding purposes</i>
Number of instructional hours provided to students		24,389	32,000		<i>New Performance Measure</i> <i>This is reported to the State and indicates level of service provided by program</i>
Number of children served in the Families for Literacy (FFL) program		120	120		<i>New Performance Measure</i> <i>This is reported to the State for grant funding purposes</i>

A number of new performance measures should be added to Second Start in order to ensure that City Council has a fuller understanding of the type of statistic that is collected by the State and of the number of hours committed and people served.

Library System-Wide Services NB37

MEASURE	2005-06	2006-07	2007-08	2008-09	DESCRIPTION
Percentage change in number of Oakland school classes visiting the Library	9.00%	7.00%	11.00%		<i>Current Performance Measure; superseded by other PM below</i>
Number of Oakland school classes visiting the Library for programs		28,025	37,084	40,000	<i>New Performance Measure</i> <i>Previously tracked in NB17 for branches only. Now provides a system-wide picture of services for Oakland schools</i>
Number of children who attended a program					<i>New Performance Measure</i> <i>A component of library use by children is program attendance. This measure provides a global picture of all children attending programs</i>
Percentage of PASS participants who are OUSD students	87.00%	69.00%	70.00%		<i>Current Performance Measure; superseded by other PM below</i>
Number of children seeking afterschool homework assistance					<i>New Performance Measure; previously tracked only PASS! participants who are OUSD students</i> <i>This new PM tracks all children seeking homework assistance</i>
Number of patrons who used the electronic databases					<i>New Performance Measure</i> <i>This measure reports on the use of a resource which is a significant part of the Materials budget</i>
Number of reference questions from OUSD students					<i>New Performance Measure</i> <i>Important to know the level of library use by OUSD students</i>
Number of Teen items checked out system-wide		132,175	149,977	155,000	<i>New Performance Measure</i> <i>As the Teen program continues to develop, we are tracking level of use to determine effectiveness</i>

A number of new performance measures have been developed for system-wide services. We attempted to formulate new measures that will assess and allow us to report on areas that make a difference to the community, our schools and our children.

SUSTAINABLE OPPORTUNITIES

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

DISABILITY AND SENIOR CITIZEN ACCESS

This report does not directly impact disability or senior access.

ACTION REQUESTED OF THE CITY COUNCIL

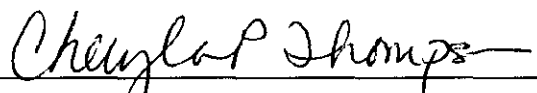
Staff requests that City Council accept the supplemental information and suggested changes and improvements to the selected performance measures for the Oakland Public Library and consider them as new Performance Measures for the 2007-09 Budget Cycle.

Respectfully submitted,


Carmen Martínez
Library Director

Prepared by:
Gerard G. Garzón
Deputy Director

APPROVED AND FORWARDED TO THE
LIFE ENRICHMENT COMMITTEE


Office of the City Administrator

CITY OF OAKLAND

AGENDA REPORT

OFFICE OF THE CITY CLERK
CORRECTION

2006 NOV 30 PM 6:51

TO: Office of the City Administrator
ATTN: Deborah A. Edgerly
FROM: Budget Office
DATE: December 12, 2006

RE: **Report on FY 2005-06 Performance Measure Results for Parks and Recreation, Human Services, Library, and Museum**

SUMMARY

This report presents Fiscal Year 2005-06 performance results for Parks and Recreation, Human Services, Library, and Museum (Attachments A, B, C, & D). The results are presented at a department level, by program, for both financial and operational performance. The intent of this report is to assist the Administration and Council in making managerial and/or policy decisions. The report is also intended to provide 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 2005-06 marks the City's eighth year of performance data collection and reporting. In addition, this is the third year of reporting financial and operational performance at a program level with linkages to the overall goals and priorities of the Mayor and the City Council.

The City Administrator's Budget Office works with departments to verify the accuracy of Financial Performance data, and to ensure that the performance measures reported by departments are consistent with those in the Adopted Policy Budget document. Departments are responsible for ensuring the relevance, accuracy and applicability of the Operational Performance Measures.

KEY ISSUES AND IMPACTS

The Parks and Recreation, Human Services, Library, and Museum Fiscal Year 2005-06 Performance Reports (Attachments A, B, C, & D respectively) are organized by program.

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

- a) Financial Performance: Provides a summary of the revenues and expenditures (prior year actuals, current year adopted 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: Provides measures assigned to the program, with prior year actuals, current year target and current year actuals. Explanations for each performance measure, and whether or not the performance target has been achieved, are provided.

SUSTAINABLE OPPORTUNITIES

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

DISABILITY AND SENIOR CITIZEN ACCESS

This report does not directly impact disability or senior access.

RECOMMENDATION AND RATIONALE

This report contains Fiscal Year 2005-06 performance results for Parks and Recreation, Human Services, Library, and Museum. Staff recommends that the City Council accept the report.

ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that City Council accept the FY 2005-06 performance report.

APPROVED AND FORWARDED
TO THE LIFE ENRICHMENT COMMITTEE


OFFICE OF THE CITY ADMINISTRATOR

Respectfully submitted,


JIM SMITH, JR.
Director of Budget

Prepared by:
Gilbert Garcia,
Principal Financial Analyst
Budget Office

Attachment A: the FY 2005-06 Performance Measure Report for Parks and Recreation
Attachment B: the FY 2005-06 Performance Measure Report for Human Services
Attachment C: the FY 2005-06 Performance Measure Report for Library
Attachment D: the FY 2005-06 Performance Measure Report for Museum

Agency / Department: Parks and Recreation

Program Name: 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.

Mayor / 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.

3

LIFE ENRICHMENT CENTER

DEC 12 2006

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
42,664	369,399	59,502	584,887	56,787	593,843	6.52

Explanation of Revenue Collections and Spending

Revenues in this program are derived from user fees charged to participants in Adult Sports programs.

Expenditures were above the budget amount primarily due to salary over-spending.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage increase in annual program participation	N/A	32.00%	5.00%	-18.00%	Participation in Adult Sports programming decreased in FY 2005-06 primarily because a women's softball league was not offered due to insufficient lighting and safety issues. In addition, the adult volleyball program was changed into a "drop in" program, and enrollment was not tracked in our RecWare system. In the future, OPR will track enrollment in its "drop in" adult programs.

Agency / Department: Parks and Recreation**Program Name: 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.**Mayor / 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.**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
25,588	1,275,826	21,891	640,788	21,553	1,113,301	14.56

Explanation of Revenue Collections and Spending

Revenues in the After-School Sports program are derived from user fees from participants.

Actual spending is reflective of an adjusted budget, which is inclusive of project carry forward balances. The adjusted expenditure budget in this program was \$1.04 million. The additional funds came from project carry-forward and from the "Raiders Surcharge" funds for Middle School sports, which were transferred after the FY 2005-06 budget was adopted. Spending was slightly above the adjusted budget due to overspending in personnel (which was offset by under-spending in other programs).

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
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%	112.00%	OPR initiated a new Girls Sports initiative during FY 2005-06, which increased enrollments in competitive sports programs significantly.

Agency / Department: Parks and Recreation**Program Name: 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.

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
142,312	226,519	136,974	276,086	169,172	277,843	4.28

Explanation of Revenue Collections and Spending

Revenue in the Boating program is derived from user fees from participants in boating programs, as well as from boat rentals and boat launching. Revenue exceeded budget due to the increased number of boating programs in FY 2005-06.

Spending was aligned with the adopted budget.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage annual increase in first-time users ages 5-18 who have traditionally not participated in boating programs	N/A	0.00%	5.00%	13.00%	This increase was due to expanding programming, including our "Sailing into Science" program, which was offered in collaboration with Federal & State agencies.

Agency / Department: Parks and Recreation
Program Name: Aquatics – Pools (NB05)

Program Description: Provides high quality, effective and affordable recreational swimming programs that encourage a healthy lifestyle for Oakland youth and adults.

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
192,299	1,533,258	193,299	1,517,549	243,451	1,566,013	23.33

Explanation of Revenue Collections and Spending

Revenues in this program are primarily derived from fees charged to users of OPR's Aquatics programs. Revenues were above budget due to the increased aquatics programming.

Expenditures were slightly above budget due to overspending in personnel (which was offset by under-spending in other programs).

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage annual increase in first-time users ages 5-18 who have traditionally not participated in aquatics programs	N/A	-29.60%	5.00%	6.00%	Usage of the City's pools increased primarily due to recruitment for competitive swim programs; swim teams were added at Fremont and Lions pools. The Aquatics program also provided additional scholarships for low-income youth.

Agency / Department: Parks and Recreation**Program Name: 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.

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
0	313,215	0	427,308	0	125,847	6.00

Explanation of Revenue Collections and Spending

Under-expenditures in this program are due to salary savings. (These savings offset over-spending in other OPR programs).

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of trainings provided annually for all staff involved with the RecWare system	N/A	N/A	4	7	The performance measure goal was exceeded.

Agency / Department: Parks and Recreation**Program Name: Ball Fields (NB10)****Program Description:** Provides for safe, clean and well-maintained parks, ball fields and tennis facilities citywide.**Mayor / 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.**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
152,328	452,833	0	311,086	0	416,796	5.52

Explanation of Revenue Collections and Spending

Actual spending is reflective of an adjusted budget, which is inclusive of project carry forward balances. The adjusted expenditure budget for the program was \$0.50 million, which is due to the carryforward of project budgets from the prior year. Under-expended funds in this program area are related to the "Leveling the Playing Field" project, which will be spent in future years.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of ball fields renovated annually	N/A	N/A	5	7	Bambino Field, Garfield, Shepherd Canyon, Otis Spunkmeyer, and Bella Vista fields were renovated during this time period. Two tennis courts were also renovated in FY 2005-06, at Montclair and Arroyo Viejo. An additional field (Lucky A's) was completed in August 2006.
2) Percentage increase in field usage by community and youth organizations	N/A	N/A	15.00%	42.00%	The increase in field usage in FY 2005-06 was due to better coordination with field users and to the growth of sporting leagues that use OPR's fields, including: North Oakland Little League, Jack London Soccer League, and Oakland Girls Softball League. In addition, many of the new charter schools are utilizing OPR fields for their sports teams.

Agency / Department: Parks and Recreation**Program Name: 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.

Mayor / Council Goal: Develop a sustainable city.

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

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
38,601	3,216,754	69,266	2,841,683	24,600	3,329,216	10.00

Explanation of Revenue Collections and Spending

Revenue in this program is derived from "Trust Fund" donations and from collection on bounced checks. Revenues were lower than projected in both areas this year.

Actual spending is reflective of an adjusted budget, which is inclusive of project carry forward balances. The adjusted expenditure budget in the program was \$3.2 million, which was due to project carry-forward funding. Expenditures were above the adjusted budget primarily due to over-spending in personnel. (Personnel savings were achieved in other program areas to offset this over-spending).

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of monthly financial forecast meetings with fiscal staff reviewing account totals and balances	N/A	N/A	12	4	The Fiscal Manager position was vacant for part of 2005-06. During that time, OPR Managers reviewed, tracked, and analyzed their respective budgets, but did not hold formal forecast meetings.

Agency / Department: Parks and Recreation**Program Name: 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.**Mayor / Council Goal:** Develop a sustainable city.**Citywide Objective:** Develop and institutionalize sound financial management policies and practices.**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
508,935	388,769	541,511	425,912	580,036	378,757	7.22

Explanation of Revenue Collections and Spending

Revenues in Central Reservations are derived from the rental of OPR's Enterprise Facilities, including the Lakeside Garden Center, Joaquin Miller Cascade and Sailboat House. Revenues exceeded budget due to increased awareness and improved quality of OPR services and programs, and to streamlining the facility reservations process.

Expenditures were below budget due to salary savings.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage increase in annual facility rentals	N/A	N/A	10.00%	8.00%	Facility rentals increased due to improved marketing of the spaces as well as due to streamlining the rental process, which should result in continued growth.

Agency / Department: Parks and Recreation

Program Name: 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.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Encourage and support civic engagement.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
31,687	536,189	32,480	1,029,824	42,377	544,864	18.56

Explanation of Revenue Collections and Spending

Revenues in this program are derived from user fees from participants in Cultural Arts programming. Revenue was above budget due to revenue from cultural arts performances, such as the Holiday Festival.

Expenditures were below budget due to salary savings (which offset over-spending in other program areas).

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage increase in annual participation in Cultural Arts programs	N/A	N/A	7.00%	0%	Enrollments in Cultural Arts classes are down significantly due to ventilation issues at the Malonga Center, which reduced the availability of ceramics and photography classes for six months. However, OPR managed to maintain a steady participation rate in cultural arts programming overall through performances such as the Holiday Festival, International Youth Day, and "Sundays in the Redwoods."

Agency / Department: Parks and Recreation

Program Name: Contract Management (NB02)

Program Description: This program maintains contracts with the Oakland Zoo, Children's Fairyland, Dunsmuir House and Gardens, Jack London Aquatic Center, Producers Associates (Woodminster Amphitheatre), Sequoia Nursery School, Junior Center of Art & Science, etc.

Mayor / Council Goal: Develop a sustainable city.

Citywide Objective: Encourage and support civic engagement.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
237,748	240,392	267,417	1,357,413	196,908	1,327,111	1.00

Explanation of Revenue Collections and Spending

Revenue in this program is entirely derived from the City's golf courses. The lower than budgeted revenue was due to reduced usage of the golf courses.

Expenditures in this program are related to the City's contracts with the Zoo, Children's Fairyland and the Lake Chabot Golf Course.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Average number of meetings held annually with each contract provider to maintain oversight of contracts and facilities	N/A	N/A	4	4	OPR met with all 25 of its contract holders / licensees this year. Activities in this category also included renewing 7 contracts and initiating 2 new contracts.

Agency / Department: Parks and Recreation

Program Name: Davie 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.

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
24,068	353,156	0	44,096	8,521	89,472	1.37

Explanation of Revenue Collections and Spending

Revenues are derived from user fees charged to participants in tennis programs.

Expenditures were above budget due to overspending in personnel. (Personnel savings in other programs offset this amount.)

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage increase in annual youth tournament participation	N/A	N/A	7.00%	0.00%	The Laney College tennis courts that are used for tournaments were closed for renovation during this time period. (This renovation was still in negotiations with Cal Trans during the time that performance measure goals were developed).

Agency / Department: Parks and Recreation**Program Name: 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.**Mayor / Council Goal:** Build community and foster livable neighborhoods.**Citywide Objective:** Encourage and support civic engagement.**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
300,017	550,924	324,692	596,979	330,791	603,570	8.45

Explanation of Revenue Collections and Spending

Revenues in this program are derived from rental of apartments and from rental of rehearsal and performance spaces at the Malonga Center.

Expenditures slightly exceeded budget due to over-spending in personnel (which was offset by under-spending in other program areas).

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of arts groups in residence	8	20	7	14	This measure was developed by the Museum (previous facility manager) and will be changed for the FY 2007-09 budget process. The Malonga Center had 14 arts groups "in residence" during this time period, meaning that these non-profit organizations used the Malonga Center for classes, rehearsal and office space.

Agency / Department: Parks and Recreation**Program Name: 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.

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
1,349,625	8,210,928	1,225,620	7,486,743	1,387,037	7,665,845	101.34

Explanation of Revenue Collections and Spending

Revenue in this program is derived from fees charged to participants in recreation programs. The program exceeded its revenue target this year due to improved and increased recreation programming, which led to increased participation.

Actual spending is reflective of an adjusted budget, which is inclusive of project carry forward balances. The program's adjusted expenditure budget was \$8.9 million, which was due to project carryforward funding. Although the program appears to have overspent its budget, the program actually remained well within its adjusted budgeted expenditures.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of youth ages 14-18 served annually through the Radical Roving Recreation Street Team	N/A	879	500	132	Although the program served fewer youth, the number of "contact hours" for individual participants increased significantly. This improved the quality of the experience for youth. Staffing turnover for this population of youth has been challenging.
2) Percentage increase in annual participation in Recreation Center programming for youth ages 5-18	-4.00%	20.00%	10.00%	7.00%	OPR fell short of meeting its goal to increase enrollment by 10 percent due to lack of outreach at many of the Centers, as well as the retirement of Center Directors who had established programs and activities which fostered youth participation in recreation center programming. OPR anticipates that after a brief transition period, the new Center Directors will re-build and increase participation and programming

Program Name: 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.

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
5,192,077	6,922,599	4,943,187	8,300,257	4,374,970	8,525,603	111.46

Explanation of Revenue Collections and Spending

Actual Revenues are less than Estimated Revenues due to FY05-06 revenues not billed as of June 30, 2006. This understatement of FY05-06 revenues is partially offset by FY04-05 revenues received during FY05-06. Actual Expenditures exceeded Estimated Expenditures due to the use of available carry-forward dollars.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of unduplicated clients served through case management	N/A	689	750	813	The target was exceeded, and the contract goals were met.
2) Number of one-way subsidized trips	54,587	48,539	54,000	56,898	Exceeded target due to one-time Measure B funding to provide additional medical trips.
3) Number of low-income Oakland citizens age 55 years and older served	274	283	203	232	The ASSETS Program exceeded the mandated contract goal.
4) Percentage of the program's authorized enrolled level transitioned into employment	38.00%	36.00%	37.00%	36.00%	The Department of Labor subsidized placement goal for the ASSETS Program is 30%. The program exceeded mandated goal.
5) Percentage of program participants rating services received as good or better	77.00%	85.00%	85.00%	72.00%	The ASSETS Program was impacted by staff transition. The Program was without a supervisor for six-months. We are actively recruiting for a replacement for the program supervisor.
6) Number of members in Multipurpose Senior Centers	2,147	2,633	2,200	2,534	Exceeded goal due to effective outreach.

Agency / Department: Human Services**Program Name: 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.

Mayor / Council Goal: Develop a sustainable city.

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

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
7,419,594	5,228,748	6,815,598	9,131,333	2,610,236	7,498,566	29.95

Explanation of Revenue Collections and Spending

Spending: Appropriations for housing grants are fully funded upon execution of housing contracts, while actual expenditures are expected to be expended over multiple years. Unused appropriations are reprogrammed to the next fiscal year. Expenditures to date are on target with expectations.

Revenue: The 2005-06 Adopted Budget revenue estimate includes the full funding for multi-year projects. The actual revenue received in 2005-06 reflects the actual reimbursements for which the SC22 was eligible in 2005-06.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of participants provided with comprehensive pre-release assessment and support services	18	65	60	61	The target was exceeded.
2) Number of participants provided with coaching/case management services	N/A	96	60	61	The target was exceeded.
3) Percentage of project participants with full time employment within six months of release	N/A	N/A	65.00%	59.00%	This percentage is based on all participants, some of whom have been released for less than one month. We expect to exceed the target by the time current new parolees have reached six months.
4) Percentage of project participants who have stable housing one year post release	N/A	N/A	50.00%	93%	The target was exceeded.

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
5)	Cost per emergency bed night provided	\$ 9.69	\$ 7.00	\$ 9.69	\$ 9.95	Came \$.26 short of meeting target emergency bednight cost. While the targeted number of bednights were met and exceeded, the cost of administering hotel/motel voucher and shelter bednights increased for some of the contracted agencies.
6)	Number of emergency bed nights provided	76,392	89,502	55,000	58,646	The target was exceeded.
7)	Number of HIV/AIDS bedroom units provided	288	211	249	247	Projected target of HIV/AIDS bedroom units provided was not met by two units. HIV/AIDS bedroom unit inventory was increased by 36, two units under the expected increase of 38 units for 2005-06. Several units came on-line following the end of the fiscal year.
8)	Number of supportive/transitional housing bedroom units provided	81	77	80	80	CHS achieved the goal of providing 80 transitional/supportive housing bedroom units during the program year. Out of a total of 102 bedroom units (77 living units), 24 bedroom units were vacant due to rehabilitation work needed to be completed prior to occupancy.

Agency / Department: Human Services**Program Name: 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.

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
8,803,136	9,127,992	9,263,564	9,304,789	9,263,564	10,401,790	5.81

Explanation of Revenue Collections and Spending

Actual Revenues are equal to Estimated Revenues.

Expenditures exceed revenues due to the reprogramming and expenditure of prior years' unused appropriations. These reprogrammed appropriations were approved by Council.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Hours of service provided to children and youth	3,155,788	3,726,019	3,200,000	3,946,992	Unspent revenues from prior years have been used to increase the number of hours of service delivered.
2) Number of unduplicated children and youth served	19,701	23,816	15,000	18,285	Target has been increased to reflect revised revenue estimate. Unspent revenues from prior years were used to increase the number of children served above the target.
3) Percentage of children and youth rating OFCY services satisfactory or better	90.00%	86.00%	90.00%	85%	Target for FY06-07 has been reduced to 80% as recommended by the evaluator.
4) Percentage of parents rating OFCY services satisfactory or better	95.00%	89.00%	95.00%	89%	Target for FY06-07 has been reduced to 80% as recommended by the evaluator.

Agency / Department: Human Services**Program Name: 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.

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
16,498,742	17,008,240	16,285,958	15,852,528	17,306,320	16,866,256	137.34

Explanation of Revenue Collections and Spending

Actual Revenues are greater than Estimate Revenues due to lagged receipts of FY04-05 revenues received during FY05-06. Actual Expenditures are on target with Budgeted Expenditures.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of four-year old children showing an interest in reading-related activities (book knowledge) – Post-test	95.50%	95.50%	95.00%	100.00%	Actuals reflect those children with post-test data. Performance measure will change for 2006-07 to better reflect HS program goals.
2) Number of Summer Food Service Program (SFSP) meals delivered	61,929	78,946	57,097	84,045	Program expansion is due to effective outreach efforts.

Agency / Department: Library

Program Name: 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.

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
39,886	7,545,952	6,513,345	8,348,484	10,169	8,597,828	107.61

Explanation of Revenue Collections and Spending

The revenue represents collection of fees and was spent on personnel and materials in support of services provided. Revenue was down due to some state grants (i.e the California Library Services grants) that were not received or realized. At the same time personnel costs increased.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage change from prior year in circulation of materials	-10.00%	14.38%	4.00%	10.00%	The target was exceeded because there was a full year of Measure Q funding, which allowed for expansion of the "Hot Picks" collections and increased the number of the Library's patrons.
2) Percentage change from prior year in number of Oakland school classes visiting the Library (system wide)	9.32%	7.40%	5.00%	11.00%	The Children's program attendance increased by 11 percent due to the full staffing of children's services at all branches. There was also a full year of services at the remodeled Children's Room at the Main Library, which had been closed during part of the previous year. Increased school class visits can also be attributed to a new program planning team that scheduled thematic programming at all branches.

Agency / Department: Library

Program Name: 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.

Mayor / Council Goal: Develop a sustainable city.

Citywide Objective: Develop and Institutionalize sound financial management policies and practices.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
11,151,086	7,548,096	12,178,443	9,341,292	12,261,424	8,525,139	64.99

Explanation of Revenue Collections and Spending

The revenue is the result of Measure O/Q appropriations which are distributed among all Library programs and spent on personnel and materials in support of Measure O/Q objectives. The actual Measure O/Q revenue was higher than the projected budget estimate. Although the library ordered materials as budgeted during the fiscal year, actual expenditures were lower than budgeted because some of the materials ordered had not yet been received by the close of the Fiscal year.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage change in number of Oakland school classes visiting the Library (Children Services)	9.00%	7.00%	5.00%	11.00%	The Children's program attendance increased by 11 percent due to the full staffing of children's services at all branches. There was also a full year of services at the remodeled Children's Room at the Main Library, which had been closed during part of the previous year. Increased school class visits can also be attributed to a new program planning team that scheduled thematic programming at all branches.
2) Percentage of PASS participants who are OUSD students (Children Services)	87.00%	69.00%	75.00%	70.00%	Due to the implementation of Success!, OUSD's new after school program available at school sites, fewer OUSD student attended PASS! than projected.

Agency / Department: Library**Program Name: Literacy Programs (NB19)****Program Description:** This program represents the literacy services provided by the Second Start Literacy Center.**Mayor / 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.**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
86,437	444,732	170,460	617,941	89,462	553,350	9.45

Explanation of Revenue Collections and Spending

The revenue was the result of grant funds received and was spent on personnel and materials in support of the grants' objectives. Expenditures were below budget due to personnel vacancies.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of literacy students who meet one personal literacy goal	46.00%	53.00%	50.00%	54.00%	This measure reflects the increased determination of the adult students to improve their lives, setting goals and following through with the hard work to achieve them.
2) Percentage of literacy students who read at Level 2	27.00%	30.00%	50.00%	33.00%	Although our target was not met, over the past three years we have steadily increased the percentage of students who are reading at Level 2. These students start at the very lowest reading level which is almost pre-literate. They are adults who have struggled with reading from an early age. It is a most difficult task, and a slow process which goes faster once the Level 2 reading is attained.

Agency / Department: Library**Program Name: 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.

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
88,032	3,986,477	0	4,077,415	3,662	4,513,876	55.19

Explanation of Revenue Collections and Spending

Revenue was the result of collection of various service fees. Expenditures were more than expected due to increased personnel expenditures.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage change from prior year in circulation of materials	0.26%	4.74%	4.00%	19.54%	This is the first year we received a full year of Measure Q funding for collections and introduction of "Hot Picks", which appealed to a wider range of Library patrons and therefore increased the circulation levels.
2) Percentage change from prior year in number of visitors/users	-7.00%	-7.07%	3.00%	11.30%	The increase is due to the completion of the Children's Room remodel, the closure of which, and the resulting small temporary space, brought down last year's attendance. There was an average of 5,187 visitors during the remodel versus an average of 10,744 visitors after the remodel and re-opening. A full year of Measure Q funding allowed for increases in the collections, which also attracted more visitors.

Agency / Department: Museum**Program Name: Cultural Arts Oversight (NB20)**

Program Description: This program provides strategic planning, fulfillment of goals and objectives, liaison with the Oakland Museum of California Foundation and Oakland Museum Women's Board, and fiscal controls for the Oakland Museum of California.

Mayor / Council Goal: Develop a sustainable city.

Citywide Objective: Develop and Institutionalize sound financial management policies and practices.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
212,044	2,259,285	188,402	2,156,598	154,337	2,078,619	4.00

Explanation of Revenue Collections and Spending

Expenditures were under budget due to a vacancy in the program. Actual Revenues were less than Budgeted Revenues because \$30,607 of anticipated revenue for past legal claims were not received.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Amount of private contributions, grants earned, and other revenues	6,756,048	6,509,123	6,000,000	7,706,942	Funds were raised by the Oakland Museum of California Foundation from a wide variety of government agencies, private and community foundations, businesses and individuals. We exceeded our target.
2) Museum renovation design / development - Percent completed	10.00%	25.00%	60.00%	72.00%	Design development was at 95% for the Art Gallery and 50% for the History Gallery. Schematic design for the building renovation was at 50%
3) California Collections and Research Center design development - Percent completed	10.00%	100.00%	55.00%	100.00%	Design development was completed last year. The construction phase was 80% complete at 6/30/06. Construction was completed in Sept. 2006.

Agency / Department: Museum

Program Name: Museum Curatorial and Exhibition Services (NB22)

Program Description: This program provides exhibition development and management, and manages the Museum's collections.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Encourage and support civic engagement.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
58,708	1,757,200	0	2,030,569	0	2,183,505	21.25

Explanation of Revenue Collections and Spending

Expenditures were over budget due to a retroactive pay adjustment from a job study which resulted in a long awaited job reclassification, acting pay paid, and payroll costs reflecting full staffing.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Total museum attendance	132,353	129,973	152,000	163,757	Exceeded FY 2005-06 target.
2) Number of new temporary exhibits opening at the Main Museum	11	7	9	13	Exceeded FY 2005-06 target.

Agency / Department: Museum

Program Name: 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.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Encourage and support civic engagement.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
0	532,316	0	552,948	0	571,279	5.00

Explanation of Revenue Collections and Spending

Expenditures were over budget due to personnel related costs.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of students visiting on school tours	53,769	50,388	55,000	56,536	Exceeded FY 2005-06 target.

Agency / Department: Museum

Program Name: Museum Visitor Services (NB21)

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

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
2,122	1,074,903	0	1,485,063	0	1,329,956	21.42

Explanation of Revenue Collections and Spending

Expenditures were under budget due to vacancies in the program.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of visitors surveyed saying services are good or better	86.00%	90.00%	80.00%	90.00%	In surveys of selected programs and exhibits, 90 percent of our visitors rated our services at good or better.

Agency / Department: **Museum**

Program Name: **Museum Visitor Services (NB21)**

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

Mayor / 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.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
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Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of visitors surveyed saying services are good or better	86.00%	90.00%	80.00%	90.00%	In surveys of selected programs and exhibits, 90 percent of our visitors rated our services at good or better.