



## **Staff Report**

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### SUPPLEMENTAL REPORT ON FY 2004 PERFORMANCE BUDGET RESULTS AND RECOMMENDED REFORMS

Honorable Mayor and Members of the City Council:

#### **Summary**

Staff prepared a report on Performance Budgeting for the February 22, 2004 Council agenda. That report summarizes and analyzes the performance results for FY 2004 and also includes recommendations for improvements and simplifications to the performance budgeting system. It had been staff's intention for Council to accept the report that night set a time at a future meeting to discuss the recommended changes and any other reforms Council desires. Due to the late hour that night, Council did not consider the report. Staff therefore recommends staff consider the report and discuss the recommended changes together on March 22.

#### **Background**

The February 22 report, which Council members are asked to bring on March 22, provides background on the Service Delivery Initiative and Performance Budgeting. Staff attempted to provide the history, goals and expected benefits as well as costs of a performance budgeting system. Copies of that report are available in the Clerk's office.

#### **Discussion**

Staff is providing an updated "Exhibit B" to the Annual Report presented in February. The new version, Attachment A to this report, provides the same information, but also includes "footnotes" that explains the reasoning behind each of the yellow and gray shaded measures which are proposed for deletion or movement from the Service Centers to the Service Areas. In addition, at Tuesday's meeting, staff will have updates of the charts in "Exhibit A" for those Service Areas that have completed two years.

#### **Suggested Changes**

The suggested changes proposed in the February report are repeated here:

1. Future performance results will be reported on Service Areas measures only. Service Centers will no longer include measures but will simply be budgetary tools.
2. Service Areas will be streamlined and non-meaningful or overly cumbersome measures will be eliminated.
3. Only performance measures from Service Centers deemed most important will be consolidated at the Service Area level.
4. Budget line item detail will be provided for all Service Areas and Centers.

If the changes above are adopted, the number of measures will reduce from 207 to 93. With the

implementation of the above-recommended changes, staff believes the key benefits of performance budgeting can continue while reducing the level of resources required to keep the process functioning.

The Finance Commission received the report on Performance Budgeting at their last meeting held on Thursday, March 3. After hearing a verbal overview from the Finance Director on the FY 04 Results for second year implementers, i.e. Police, Parks & Finance, and plans to streamline, simplify and improve integration of Performance Budgeting for FY 06, the Commission agreed to forward any specific comments to the Finance Chair for presentment to the City Council at their March 22 meeting

After another year or two of experience, it may be appropriate for the “baseline,” or expected performance, to be adjusted up or down to better reflect trends and achievable results given the available resources.

The City Council has the opportunity to review and adjust the missions and/or measures annually as part of the budget approval process. Ideally, most measures will be maintained without changes for 3-6 years so trends can be determined.

**Fiscal Impact**

Information only. There is no fiscal impact.

**Public Contact**

The meeting was properly noticed and the Finance Commission will be discussing the item at their March meeting.

**Recommendation**

Staff recommends Council accept the Annual Report attached to the February report, have a dialogue on the missions and measures, discuss the recommended changes, and then provide direction.

**Alternatives**

1. Request additional information or research.
2. Take no action at this time.

**Attachments**

- A. Updated Chart of Measures, Results and Recommended Changes

Respectfully submitted,

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Daniel Rich  
Interim City Manager

**FY 04 PERFORMANCE BUDGET RESULTS  
AND RECOMMENDED CHANGES**

**CITY CLERK SERVICE AREA (1100)**

	<b>Measure</b>	<b>2004</b>
1.	Notices and agendas are prepared according to legal requirements 100% of the time.	100%
2.	100% of election-related procedures are administered accurately and on time.	100%
3.	The <b>internal</b> customer satisfaction rating is X%.	89%
4.	Notices, Agendas and Minutes are accurately prepared X% of the time.	97%
5.	Minutes are prepared for Council Action within two meetings X% of the time.	94%
6.	X% of requests for active City documents are provided to the customer within two days.	96%
7.a	100% of mandated -filers are notified of financial disclosure filing obligations in advance of deadlines.	100%
8.	The budget/cost ratio is at least 1.	1.04

a. *This is done routinely and the measure does not add value as a policy or management tool.*

**EXECUTIVE MANAGEMENT SERVICE AREA (1300)**

	<b>Measure</b>	<b>2004</b>
1.	The Citywide Aggregate Performance Index is X	NA
2.	The City-wide budget/cost ratio is at least 1	1.09
3.	X% of Priority Calendar items are presented to Council according to schedule	59%
4.b	The overall citizen satisfaction rating is X%	NA
5.	X% of Service Requests are acted on within one week	90%
6.	The budget/cost ratio for City Manager Office is at least 1	1.09

b. *This measure was to be based on a citywide survey, which is not being done.*

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(all other Service Center measures proposed to be dropped)

<b>INFORMATION SERVICES SERVICE AREA (1400)</b>
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	Measure	2004
1.	X% of <del>Service Level Agreement standards are met</del> requests for service meet <u>response time standards</u>	70%
2.	A customer satisfaction rating of X%	71%
3.	X% of Annual Technology Plan milestones are met	100%
4.	The budget/cost ratio is at least 1	1.21

<b>HOUSING SERVICE AREA (6100)</b>
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	Measure	2004
1.	X% of new residential units are <del>for low- and very-low-income residents</del> <u>affordable</u> over a -rolling three year average	0
2.	The number of contacts for loan programs is at or above X	927
3.	X% of funds appropriated for ownership and rehabilitation loans are made annually	142
4.	The budget/cost ratio is at least 1	1.25
<b>5.c</b>	<b>Annual Housing reports prepared and submitted according to established schedules</b>	<b>100%</b>

c. *is routine and not providing meaningful information.*

*This measure*

<b>ADVANCED PLANNING SERVICE AREA (6200)</b>
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	Measure	2004
<b>1.d</b>	<b>A satisfaction rating of X% by City Council/Planning Commission with quality of Advanced Planning work</b>	<b>63 (PC Only)</b>
2.	X% of Advanced Planning amendments and reports are completed according to adopted timelines	84
3.	A satisfaction rating of X% from participants in community involvement	81

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(all other Service Center measures proposed to be dropped)

	efforts related to Advanced Planning	
4.	The budget/cost ratio is at least 1.0.	1.02

- d. *There is a small base for this survey, and if many don't participate, as was the case, the data is not necessarily reliable. In addition, the amount of Advance Planning work is limited. Staff will continue to solicit feedback from the Commission, but it would not be a formal measure.*

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**DEVELOPMENT SERVICES SERVICE AREA (6300)**

	<b>Measure</b>	<b>2004</b>
1.	X% of internal construction plan reviews are completed within 10 days for additions, retaining walls and small residential projects	
2.	Public hearings are conducted on completed applications for single family dwellings within 60 days, X% of the time	
<b>3.e</b>	<b>A satisfaction rating of X% by City Council/Planning Commission with quality of current planning staff reports</b>	<b>45 (PC only)</b>
4.	X% of inspections are conducted within 24 hours of request	82
5.	X% of investigation requests are responded to within one working day	84
<b>6.f</b>	<b>An overall customer satisfaction rating of X% is achieved</b>	<b>NA</b>
7.	On a three-year rolling average basis, 100% of costs are recovered	NA
8.	The budget/cost ratio is at least 1.	1.10

- e. *Same survey size issues as noted previously. Informal input from the PC will be sought.*
- f. *It is difficult to get an adequate response rate without significant time and energy spent on it. This is an issue the Permit Efficiency Task Force may have thoughts on.*

**Public Information Service Center (6301)**

	<b>Measure</b>	<b>2004</b>
1.	A customer satisfaction rating of X%	
2.	All disciplines are represented in the Permit Center at designated times X% of the time	64
<b>3.g</b>	<b>X% of Permit Center inquiries are responded to within 1 business day</b>	<b>89</b>
4.	X% of requests for records are completed within 5 business days	99
5.	Pre application meetings are held for X% of large projects	100

- g. *Turnaround times for public inquiries is an important measure of service.*

**Development Review Service Center (6302)**

	<b>Measure</b>	<b>2004</b>
1.	The City Council/Planning Commission satisfaction rating with the quality of current planning staff reports is X%	45 (PC Only)

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2.	The customer satisfaction rating is X%	NA
3.	X% of letters of completeness are issued within 25 days	14
4.	X% of legal notices are on time and error free	100
5.	X% of public hearings on single family residential projects are conducted on completed applications are made within 60 days	50
6.h	X% of public hearings on other projects are conducted on completed applications are made within 90 days	67
7.	X% of records of decision, resolutions and CEQA documents are filed within one week of action.	0

- h. *Helpful to have a performance standard related to turnaround time for non-residential projects.*

Plan Check and Permits Service Center (6303)
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	Measure	2004
1.i	X% of simple permits are issued over the counter	92
2.	X% of internal plan reviews are completed within 10 days for additions, retaining walls and small residential projects	56
3.	X% of internal plan reviews are completed within 14 days for new homes and small commercial projects	80
4.	X% of internal plan reviews are completed within 21 days for large commercial, residential subdivisions and institutional projects	100
5.j	X% of internal plan reviews are completed within 10 days for all re-submittals	53
6.	X% of permits are approved with one or less re-submittals	93
7.	The customer satisfaction rating is X%	NA

- i. *It is helpful to track the percentage of permits turned around quickly.*
- j. *This measures staff's turnaround on re-submittals to ensure they are processed expeditiously.*

Inspections and Compliance Service Center (6304)
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	Measure	2004
1.	X% of inspections are conducted within 24 hours of request	82
2.	Post construction meetings are conducted on X% of new buildings	100

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(all other Service Center measures proposed to be dropped)

3.k	X% of projects are inspected for conditions of approval annually	NA
4.	X% of investigation requests are responded to within one working day	84
5.1	X% of City code enforcement issues are resolved within 60 days	73

- k. *This measure is one that the Council and Planning Commission have expressed interest in.*
- l. *Resolving issues is important, not just beginning the investigation.*

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Public Works Engineering Service Center (6305)
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1.m	X% of temporary encroachment applications are completed within one working day	NEW
2.n	X% of construction inspections in the public right of way are conducted within one working day	NEW

m/n. *These are new measures to capture the unique Public Works aspects of Development Services.*

<b>HUMAN RESOURCES SERVICE AREA (1600)</b>
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	Measure	2004
1.	An overall customer satisfaction rating of X%	86%
2.	The average recruitment time (from notice of vacancy to completion of first interviews) is X days.	25.8
3.o	Benefit and compensation forms are processed accurately within <u>2-3</u> days, X% of the time.	86%
4.p	X% of employees participate in <u>mandatory</u> training annually. *	100%
5.	X% of action items in the Injury and Illness Prevention Program are implemented as outlined	77%
6.	The budget/cost ratio is at least 1.	1.11
7.	The number of work-related disability hours is maintained at the three-year rolling average of X.	2,351

- o. *This is a routine process that does not measure a critical outcome.*
- p. *Staff ensures participation in mandatory training, so this is not a valuable measure.*

<b>SERVICE AREA: POLICE SERVICES (2100)</b>
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	MEASURES	FY03	FY04
1.	The customer satisfaction rating is X%.	NA	94%
2.	The three-year rolling average weighted crime rate is <b>133%</b> of that of comparable cities, and <b>63%</b> of the San Mateo County rate.	133% 63%	107% 53%
3.	The three-year rolling average accident rate will be maintained at or below <b>257</b> .	257	242

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(all other Service Center measures proposed to be dropped)

4.	The budget/cost ratio is at least <b>1</b> .	1.09	1.06
5.	The average response time is <b>6.0</b> minutes for emergency calls and <b>8.9</b> minutes for non-emergency calls.	6.0 8.9	6.8 11.8
6.	The three-year rolling average weighted clearance rate is <b>18% of that of comparable cities and X% of the San Mateo County rate.</b> *	18%	21%

Service Center: Crime Control and Order Maintenance (2101)
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	MEASURES	FY03	FY04
1.	The three-year rolling average weighted persons crime rate is <b>179%</b> of that of comparable cities and <b>47%</b> of the San Mateo County rate.	179% 47%	107% 53%
2.	The three-year rolling average weighted property crime rate is <b>85%</b> of that of comparable cities and <b>78%</b> of the San Mateo County rate.	85% 78%	87% 83%
3.*	The three-year rolling average weighted persons crime clearance rate is <b>24% of that of comparable cities and X% of the San Mateo County rate.</b>	24%	33%
4.*	The three-year rolling average weighted property crimes clearance rate is <b>6% of that of comparable cities and X% of the San Mateo County rate.</b>	6%	8%
5.	The average response time (from dispatch to arrival on scene) is <b>3.1</b> minutes for emergency calls.	3.1	3.24
6.	The average response time (from dispatch to arrival on scene) is <b>3.6</b> minutes for non-emergency calls.	3.6	4.46
7.q	100% of diverted juveniles do not repeat offend within 3 years.	100%	96%

\* *Recommend returning to original language (take out red)*

q. *This is a helpful measure of juvenile recidivism, though the 100% may not be realistic over the long term.*

Service Center – Traffic (2102)
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	MEASURES	FY03	FY04
1.	The three-year rolling average number of injury accidents will be maintained at or below <b>73</b> .	73	80
2.	The three-year rolling average number of property traffic accidents will	184	161

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(all other Service Center measures proposed to be dropped)

	be maintained at or below <b>184</b> .		
3.r	<b>82%</b> of abandoned/inoperable vehicles are moved within <b>96</b> hours of receipt of call.	<b>82%</b>	<b>85%</b>
4.	The three-year rolling average number of parking complaints is <b>381</b> .	381	407

r. *This measures the effectiveness of parking enforcement. ??*

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(all other Service Center measures proposed to be dropped)

Service Center - Emergency Preparedness (2103)
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	MEASURES	FY03	FY04
1.	89% of employees participate in required SEMS training	89%	63%
2.s	100% of the pre-established training exercise objectives are met, as determined by the director of emergency services.	100%	77%
3.	Annual training exercises receive an evaluation rating of 78% by participants	78%	63%

s. *This ensures the goals of the training are met.*

Service Center - Support Services (2104)
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	MEASURES	FY03	FY04
1.	The average dispatch time (from receipt of call to dispatch) is 2.9 minutes for emergency calls.	2.9	3.6
2.	The average dispatch time (from receipt of call to dispatch) is 5.3 minutes for non-emergency calls.	5.3	7.3
3.	100% of officers and dispatchers meet or exceed State training standards.	100%	100%
4.	Reporting errors that are discovered on the monthly NCIC Validations will be corrected within 72 working hours, 100% of the time.	100%	100%
5.t	The average response time for the Peninsula Humane Society to "Category 1" animal control calls is 21 minutes.	21	22

t. *It is useful to have a measure related to animal control services.*

<b>SERVICE AREA: FINANCIAL MANAGEMENT (1500)</b>
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	MEASURES	FY03	FY04
1.	The average time for depositing receipts is X days	NA	22
2.	X% of payments are made within 30 days	NA	46%
3.	100% of audit opinions are unqualified and the average time for publishing reports is 28 days.	100% 28	100% 28
4.	The customer satisfaction rating is 84% **	84%	78%
5.	The budget/cost ratio is at least 1.	1.08	1.07

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(all other Service Center measures proposed to be dropped)

6.	The three-year rolling average claim payment as a percent of claim demands is <b>10%</b> and the rolling three-year average total claims is <b>17</b>	10% 17	17% 14
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(all other Service Center measures proposed to be dropped)

Service Center - Financial Operations - 1501
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	MEASURES	FY03	FY04
1.	The average time for processing receipts is X days	NA	22
2.u	X% of receipts are deposited within 30 days	NA	86%
3.	X% of payments are make within 30 days	NA	46%
			30 days
4.	X% of bids transactions are competitively bid	NA	60%
5.	The three-year rolling average return from revenue audits is <b>\$21,286</b>	\$21,286	\$66,769

u. *This is an important measure to ensure our funds are deposited swiftly.*

Service Center - Financial Planning And Reporting - 1502
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	MEASURES	FY03	FY04
1.	<b>100%</b> of audit opinions are unqualified	100%	100%
2.	The average time for publishing reports is <b>28</b> days	28	28%
3.	A customer satisfaction rating of <b>78%</b>	78%	70%
4.	<b>100%</b> of staff-proposed budget fund balances meet or exceed Council-adopted reserve policies	100%	100%

Service Center - Risk Management - 1503
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	MEASURES	FY03	FY04
1.	The three-year rolling average claim payment as a percent of claim demands is <b>10%</b>	10%	17%
2.	The rolling three-year average total claims is <b>17</b>	17	14%
3.	The three-year rolling average percent of claims denied and sustained is <b>67%</b>	67%	70%
4.	Any findings from annual audit are processed within an average of <b>10</b> days *	10	Yes, 6-day average
5.	<b>100%</b> of policies competitively bid	100%	100%

<b>SERVICE AREA: PARKS AND OPEN SPACE (5100)</b>
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(all other Service Center measures proposed to be dropped)

	MEASURES	FY03	FY04
1.	A customer satisfaction rating of <b>64%</b> is achieved from athletic field users.	64%	61%
2.	The developed park usability, attractiveness and safety index is at least <b>69</b> .	69	72
3.v	The athletic field usability and safety index is at least <b>73</b> .	<b>73</b>	<b>78</b>
4.	The budget/cost ratio is at least <b>1</b> .	1.05	1.04
5.	The landscaped median and right-of-way attractiveness and safety index is at least <b>74</b> .	74	84
6.w	The Open Space Maintenance Index is at least <b>75</b> .	<b>75</b>	<b>83</b>

v. *Measure one gets at the quality of the fields from the user perspective, which is more important.*

w. *The level of effort maintaining the open space is a minor part of the Parks workload and not worth measuring.*

<b>SERVICE AREA: BUILDING SERVICES (1700)</b>
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	MEASURES	FY03	FY04
1.	Preventative maintenance is completed on schedule <b>100%</b> of the time.	100%	94%
2.	A building user customer satisfaction rating of <b>84%</b> is achieved.	84%	77%
3.	Repairs are completed as scheduled <b>100%</b> of the time.	100%	98%
4.	Custodial Services meet <b>85%</b> of City standards. *	85%	93%
5.	The Budget/Cost Ratio is at least <b>1.05</b> .	1.05	1.10
6.x	The consumption of natural gas is maintained at <b>1.32</b> btu's per occupied square feet and electricity consumption is maintained at <b>15.98</b> kwh's per occupied square feet, based on a three year rolling average.	<b>1.32</b> <b>15.98</b>	<b>NA</b>
7.y	The percentage of leased City space as a proportion of available space is <b>100%</b> .	<b>100%</b>	<b>100%</b>

x. *Complicated and time consuming to calculate with little value from the results.*

y. *Staff will always work to have all space leased.*

<b>RECREATION SERVICES SERVICE AREA (5300)</b>
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(all other Service Center measures proposed to be dropped)

	<b>Measure</b>	<b>2004</b>
1.	The overall customer satisfaction rate for recreation services is X%.	4.66
2.	The overall participation ratio for registered programs is X%.	49%
3.	Overall recreation services revenues are X% of total program costs.	61%
4.	<del>(previously deleted)The community perception of recreational services is X%.</del>	
5.	The budget/cost ratio is at least 1.	1.02

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(all other Service Center measures proposed to be dropped)

Recreation Programs Service Center (5301)
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	Measure	2004
1.	The customer satisfaction rating is X%	91%
2.	The participant ratio is X for registered senior programs	45%
3.	The participant ratio is X for registered adult programs	46%
4.	The participant ratio is X for registered youth and children programs	53%
5.	Recreation services revenues from programs is X% of program costs.	49%
6.	Athletic field schedules are produced on time twice a year	100%

Special Events Service Center (5302)
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	Measure	2004
1.	The customer satisfaction rating is X%	NA
2.	The participation at events is maintained at the previous 3 yr. rolling average of X.	347 (first year)
3.	<del>(previously deleted)The number of community groups selling at the Art &amp; Wine festival is X.</del>	
4.	Revenues from special events is X% of special event costs.	\$19,914

Day Care Service Center (5303)
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	Measure	2004
1.	The customer satisfaction rating is X%	95%
2.	The Community Care Licensing annual visit rating is X%	N/A*
3.	At least X parent participation opportunities and field trips are provided annually	17
4.	Revenues from day care services is X% of day care program costs.	88%

\* State did not make inspection.

Recreational Facilities Service Center (5304)
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	Measure	2004
1.	The customer satisfaction rating is X%	5%
2.	Custodial Services meet X% of City standards.	4%

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3.z	Revenue is maintained at the rolling three year average of X.	\$173,083 (one year)
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*z. Rental revenue is an important measure of the success of the Facilities program.*

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(all other Service Center measures proposed to be dropped)

**ENVIRONMENTAL SERVICES SERVICE AREA (3100)**

	<b>Measures</b>	<b>2004</b>
1.	Respond to emergency calls within 1 hour X% of the time	94%
2.	X% of annual preventative maintenance cleaning programs are completed	82%
3.	The three year rolling average rate of solid waste diverted is X%	55%
4.	X% of the sewer and storm drain capital projects are completed according to scheduled timelines and budget	81%
5.	The budget/cost ratio is at least 1.	1.45

**Planning and Project Management Service Center (3101)**

	<b>Measures</b>	<b>2004</b>
1.	X% of project design milestones are met	38%
2.	X% of projects are constructed according to schedule	80%
3.	X% of projects are completed within budget	100%

**Sanitary Sewer Operations Service Center (3102)**

	<b>Measures</b>	<b>2004</b>
1.	X% of sewer calls are responded to within 1 hours	96%
2.	X% of sewer repairs are completed within 30 days	100%
3.	X% of USA markings are completed within <del>48 hours</del> <b>2 working days</b>	98%
4.	X% of annual preventative maintenance cleaning programs are completed on time	78%
5.	Overflows are reduced X% on a rolling three year average	NA
6.	The number of sustained claims is reduced X% on a rolling three year average	NA

**Storm Drain Operations and NPDES Service Center (3103)**

	<b>Measures</b>	<b>2004</b>
1.	X% flooding calls are responded to within one hour	63%
2.	X% of storm drain repairs are completed within 30 days	59%

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(all other Service Center measures proposed to be dropped)

3.	X% of USA markings are completed within 48 hours	98%
4.	X% of streets are swept biweekly	92%
5.	<del>(previously deleted) Participate in X educational events annually</del>	
6.	The annual NPDES workplan report is approved by the State X% of the time	100
7.	X% of illicit discharges and spills are responded to within one hour	NA
8.	<del>20% of commercial properties are inspected annually for pollution control and</del> <del>aa</del> compliance rate of X% is achieved <u>for commercial properties.</u>	100%
9.	X% of catch basins are inspected and cleaned according to the annual plan	54%

<b>FLEET MANAGEMENT SERVICE AREA (3200)</b>
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	<b>Measures</b>	<b>2004</b>
1.	The vehicle uptime rate is X%.	99%
2.	X% of preventative maintenance repairs are completed according to schedule.	94%
3.	The fuel system is available X% of the time.	98%
4.	X% of vehicles/equipment are purchased and replaced within the timelines of the annual purchasing plan.	100%
5.	The customer satisfaction rating is X%.	75%
6.	The budget/cost ratio is at least 1.	1.42
7.aa	Per vehicle preventative maintenance costs for police cars and light vehicles is X% less than comparable cities	NA

aa. *While this is a meaningful measure, staff has not been able to obtain reliable comparable data.* (this was not noted on the original version distributed to Council).

<b>TRANSPORTATION SERVICES SERVICE AREA (3300)</b>
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	<b>Measures</b>	<b>2004</b>
1.	Response to emergency road conditions are addressed within 1 hour, X% of the time	58%
2.	Respond to X% of citizen traffic safety concerns within 30 days	60%
3.	The bi-annual citywide pavement condition index is X%	65%
4.	X% of non-emergency roadway repairs are completed within 30 days	87%
5.	X% of the transportation capital projects are completed according to scheduled timelines and budget	51%
6.	The budget/cost ratio is at least 1	1.08

**Yellow** = proposed for deletion

**Gray** = proposed to add to Service Area

**Blue** = new since February 22 draft

(all other Service Center measures proposed to be dropped)

Street Maintenance Service Center (3301)

	Measures	2004
1.	Response to emergency road conditions are addressed within 1 hour, X% of the time	58%
2.bb	X% of streets repairs are completed within 30 days	87%
3.	X% of sidewalks, curb and gutter repairs are completed within 30 days	100%
4.	X% of obstacles are removed within 24 hours	91%

bb. *Timeliness of repairs is an important measure.*

Traffic Operations Service Center (3302)

	Measures	2004
1.	X% of street lights repaired within 2 weeks	78%
2.	X% of traffic signals repaired within 24 hours*	57%
3.	X% of stop signs are repaired within 48 hours	63%
4.	X% of annual striping plan is achieved	NA

Transportation Programs Service Center (3303)

	Measures	2004
1.cc	X% of Service Requests from citizens are acted on within 1 week	93%
2.	X% of citizen traffic safety concerns are acted on within 30 days	63%
3.	<del>(previously deleted)The customer satisfaction rating of X% for traffic concerns (SOP: citywide survey)</del>	
4.	X% of transportation studies and strategies are completed according to established milestones	100%
5.	Participation in X% of regional transportation activities (SOP: meetings, surveys...)	80%
6.	The traffic collision rate is X% of the regional 3-year average	NA

cc. *Public Works gets a lot of service requests and responsiveness is an important measure.*

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(all other Service Center measures proposed to be dropped)

Project Management Service Center (3304)
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	<b>Measures</b>	<b>2004</b>
1.	X% of project design milestones are met	29%
2.	X% of projects are constructed according to milestones	25%
3.	X% of projects are within budget parameters	75%
4.	The customer satisfaction rating for transportation is X%	NA
5.	The bi-annual Citywide pavement condition index is X%	65%