

FY 2019/2020 Performance Measure Updates - APPROVED

Department	Current Performance Measure	Current Target	Proposed Target	Justification	Revised Performance Measure	Proposed Target
City Attorney	Percentage of distressed properties brought into receivership	Maintain above 80% annually		Update goal with new language	Percentage of inspection/abatement warrants completed within 21 days of request	Maintain at 100%
City Attorney	Percentage of total medical marijuana dispensaries closed	Maintain above 75%	Maintain at 100%	Target updated to reflect actual performance; current goal is to close 100% of all dispensaries		
City Manager's Office	NEW - Number of homeless people placed in a housing program	Increase above 60 People	Maintain at 40 people annually	Transferred from CEDD (OHS now housed in CMO); federal funding reduced by approx. \$200k from previous year's allocation; majority of funding is being allocated toward the development of permanent affordable housing allowing the City to invest in long term solutions vs. short term solutions such as rental assistance (12 months).		
Community & Economic Development	Percentage of standard plan checks completed on time by all participating One Stop Shop departments/ divisions	Increase above 90 %	Maintain above 85%	Original target was drafted without any baseline data and was based on industry averages, which ranged from 80-90%. After several years of tracking this data, we now know that the CEDD average is approx. 83%. Adjusted target exceeds this average so the department is challenged to improve performance.		
Community & Economic Development	Average customer satisfaction rating with department services.	Maintain above 80 %	Maintain above 90%	Original target was created when the Happy or Not kiosk was first installed and there was no benchmark data. The goal was developed based on other agencies ratings. After the launch of the One-Stop-Shop, we immediately saw a positive response average above 90%. Revised target is based on current performance average.		

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Finance	Annual investment rate of return	Maintain above 0.75 %	Maintain 10 basis points above LAIF rate	The current percentage threshold doesn't tie into the constantly fluctuating market conditions. The new target is more representative of market conditions, which the department strives to meet		
General Services	NEW - Customer satisfaction with City Hall concierge services.	Maintain above 80 %	Maintain above 90%	Transferred from CMO; target updated to reflect actual performance (avg. = 94.7%)		
General Services	Percentage of Work Orders that are Preventive Maintenance in nature	Maintain above 40 %	Maintain above 15%	Original target was extremely aggressive and unattainable; avg. performance is 8-10% so new target is still a stretch		
Human Resources	NUMBER OF CRITICAL CLASSIFICATIONS FOR WHICH ELIGIBLE LISTS ARE AVAILABLE	Maintain above 15 Classifications	Remove goal	Proposed updates align with department's current goals and objectives and ensures efficiencies with current programs.		
Human Resources	PERCENTAGE OF EMPLOYEES SATISFIED OR VERY SATISFIED WITH CITYWIDE TRAINING PROGRAM SERVICES	Maintain above 90%	Revise language	Proposed updates align with department's current goals and objectives and ensures efficiencies with current programs.	Percentage of participants whose learning needs are met or exceeded	Equals 85% quarterly
Innovation & Technology	Annual Satisfaction Surveys - Average Percentage of "Extremely Satisfied" Ratings for Overall Customer Satisfaction Question	Increase by 10% annually	Maintain above 80%	Target revised to include a baseline percentage rather than just an increase performance with no baseline identified		

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Police	Reduction in response times for in-progress serious incidents	Maintain below 9 minutes	Remove goal	This performance measure was derived from the 2025 General Plan, which was adopted in 2007. City demographics and PD staffing has significantly changed since 2007; sworn staffing decreased, city population increased, and in late 2018, the department updated the Computer Aided Dispatch (CAD) and implemented a new Record Management System (RMS). It has been determined that the current method for assessing officer response times for calls of service needs to be brought up to date. With CAD and RMS now working in conjunction, Command staff recommends this performance measure be removed until a system of measuring response times has been developed. A new strategic goal to develop such a system has been requested.		
Police	Increase the annual youth participation in department related programs	Increase by 5%	Remove goal	The department has met the corresponding goal		
Police	Percent of sworn personnel equipped with Body Worn Camera (BWC)	Equals 100%	Remove goal	The department has met the corresponding goal		
Public Works	Percent of pot holes filled within one business day from receiving notification	Maintain above 95 %	Revise language	Initial target was drafted without sufficient benchmark data. Revised target based on updated benchmarks and current performance average.	Percent of pot holes filled within 3 business days from receiving notification	Maintain above 95%
Public Works	Percent of customer concerns closed within five business days	Maintain above 90 %	Maintain above 75%	Initial target was drafted without sufficient benchmark data. Revised target based on updated benchmarks and current performance average.		

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Public Works	Annual increase of the Citywide Pavement Condition Index	Increase by 1 Point	Revise language	Initial target was drafted without sufficient benchmark data. Revised target based on updated benchmarks and current performance average.	Maintain Pavement Condition Index within National Average Range of 61 to 65	Equals 100%
Public Utilities	Percent of renewable energy sources in our power portfolio.	Equals 27 %	2019 = 31% 2020 = 33%	The RPS target changes annually and there are seasonal variations in RPU's load and renewable resources; targets increased to reflect new state regulations.		
Public Utilities	OSHA Incident Rate per 100 FTEs	Decrease by 20%	Maintain below 8.6 incidents per 100 FTEs	OSHA utility average incident rate is 8.6 per 100 FTEs. RPU should stay below that average.		
Live Nation	Number of events promoted in the current fiscal year at the Municipal Auditorium	Equals 70 events	Equals 75 events	Revised target based on updated contract with Live Nation		
Live Nation	Number of shows promoted in the current fiscal year at the Fox	Equals 80 shows	Equals 98 shows	Revised target based on updated contract with Live Nation		