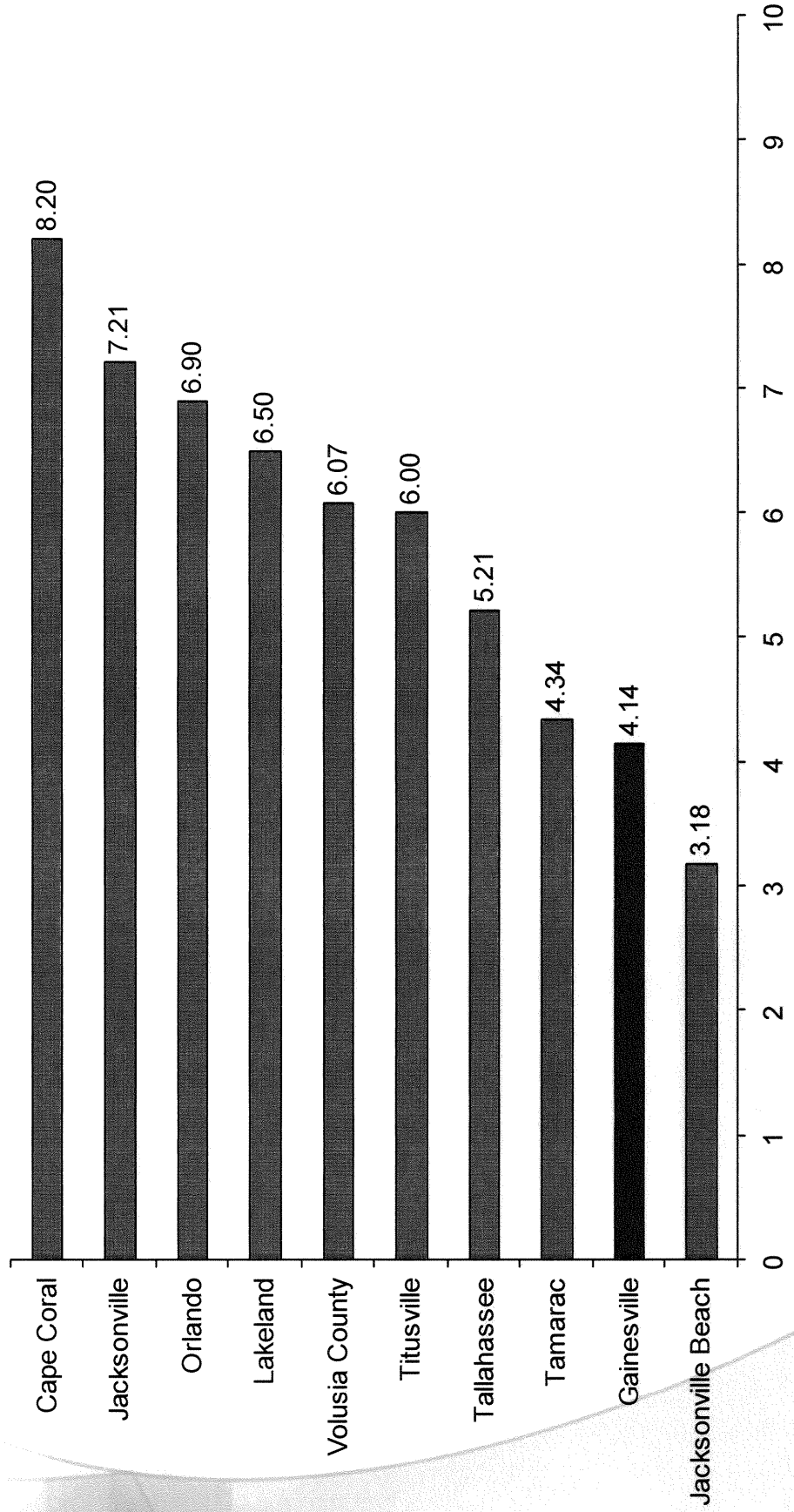


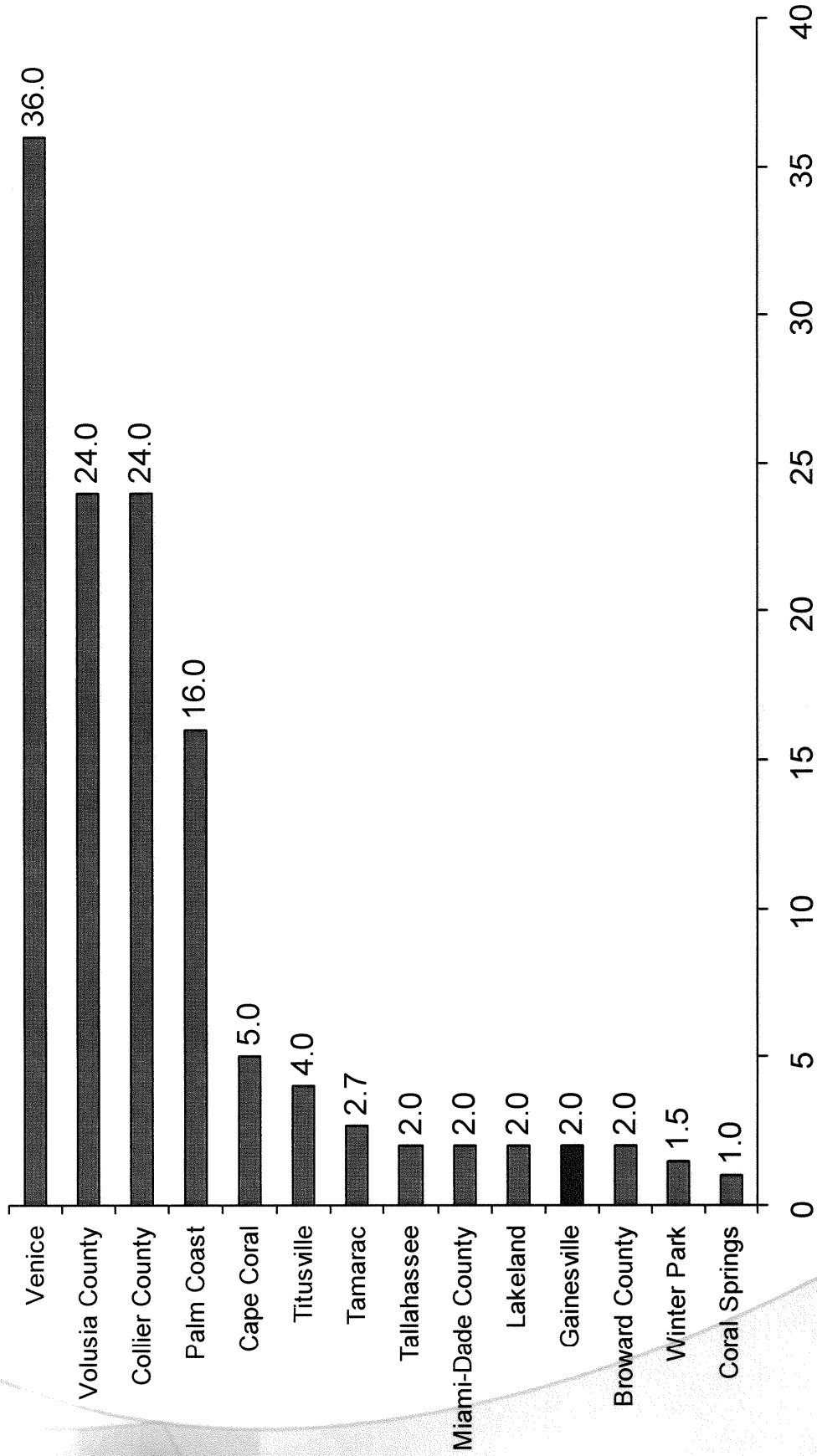
FBC Performance Measures

Average Response Time to High Priority Police Calls in FY2005, minutes



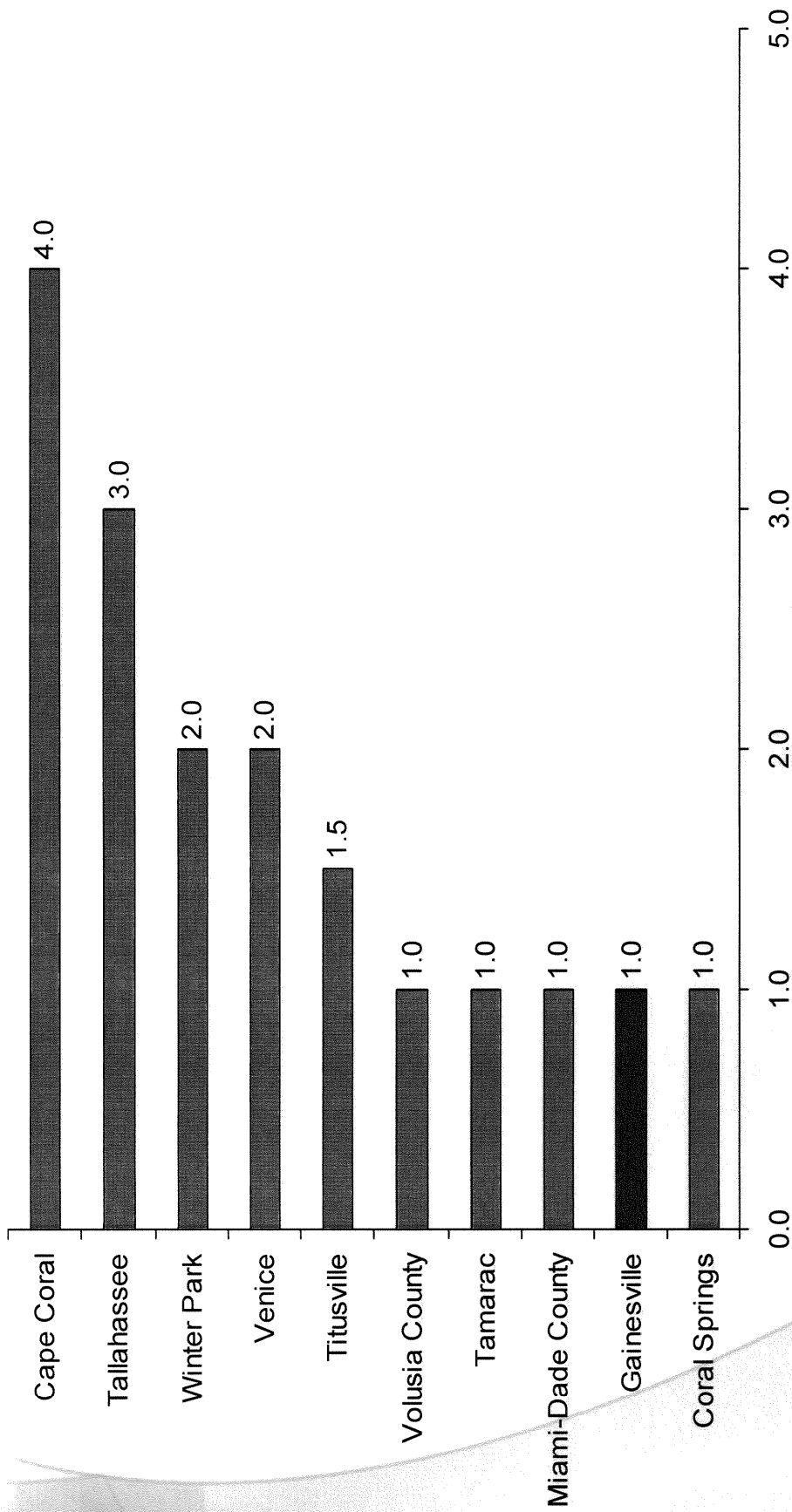
FBC Performance Measures

Average Time to Repair a Pothole in FY2005, working days



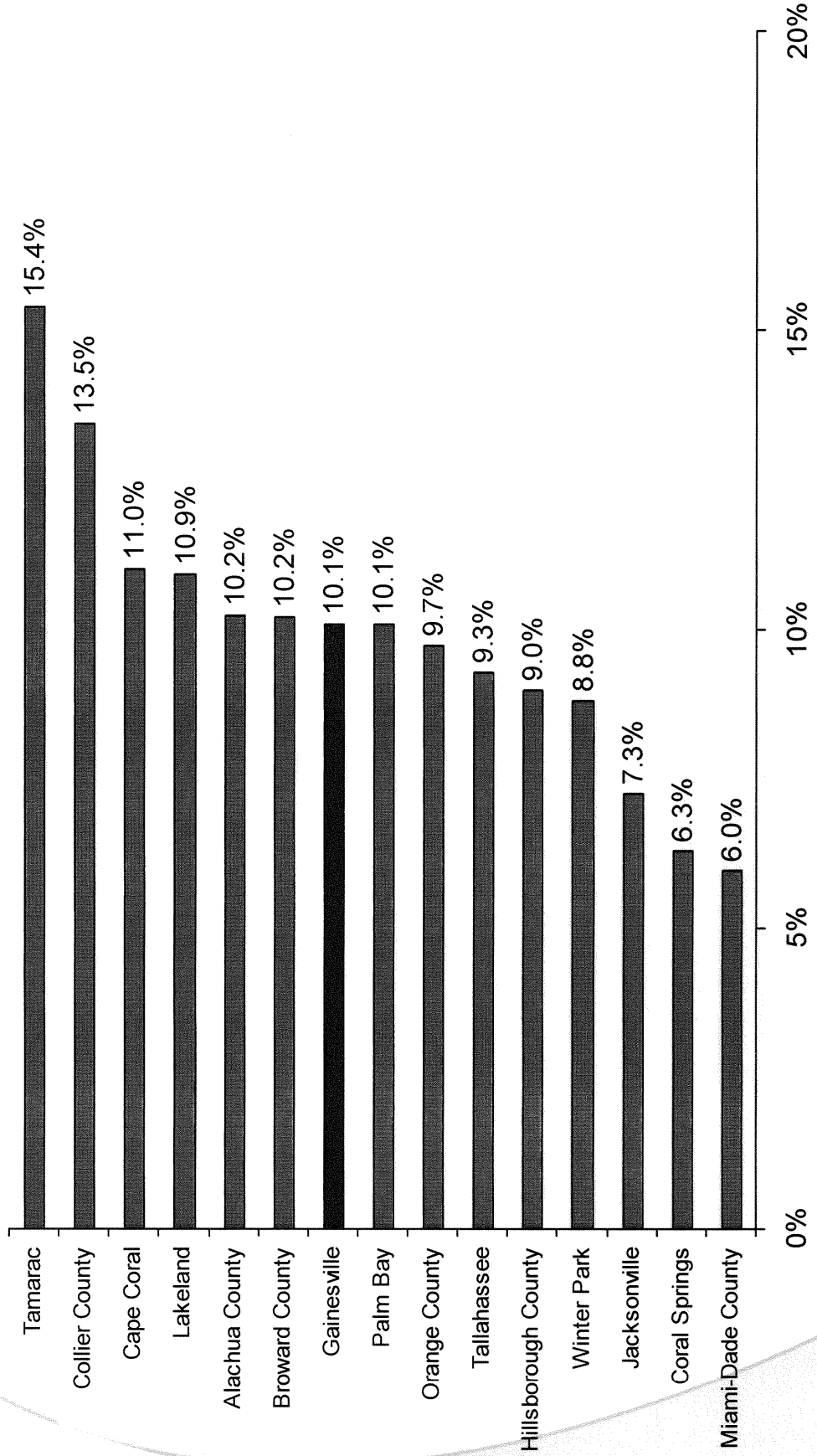
FBC Performance Measures

**Average Response Time to Stormwater Service Requests in FY2005,
working days**



FBC Performance Measures

Employee Turnover in FY2005, %

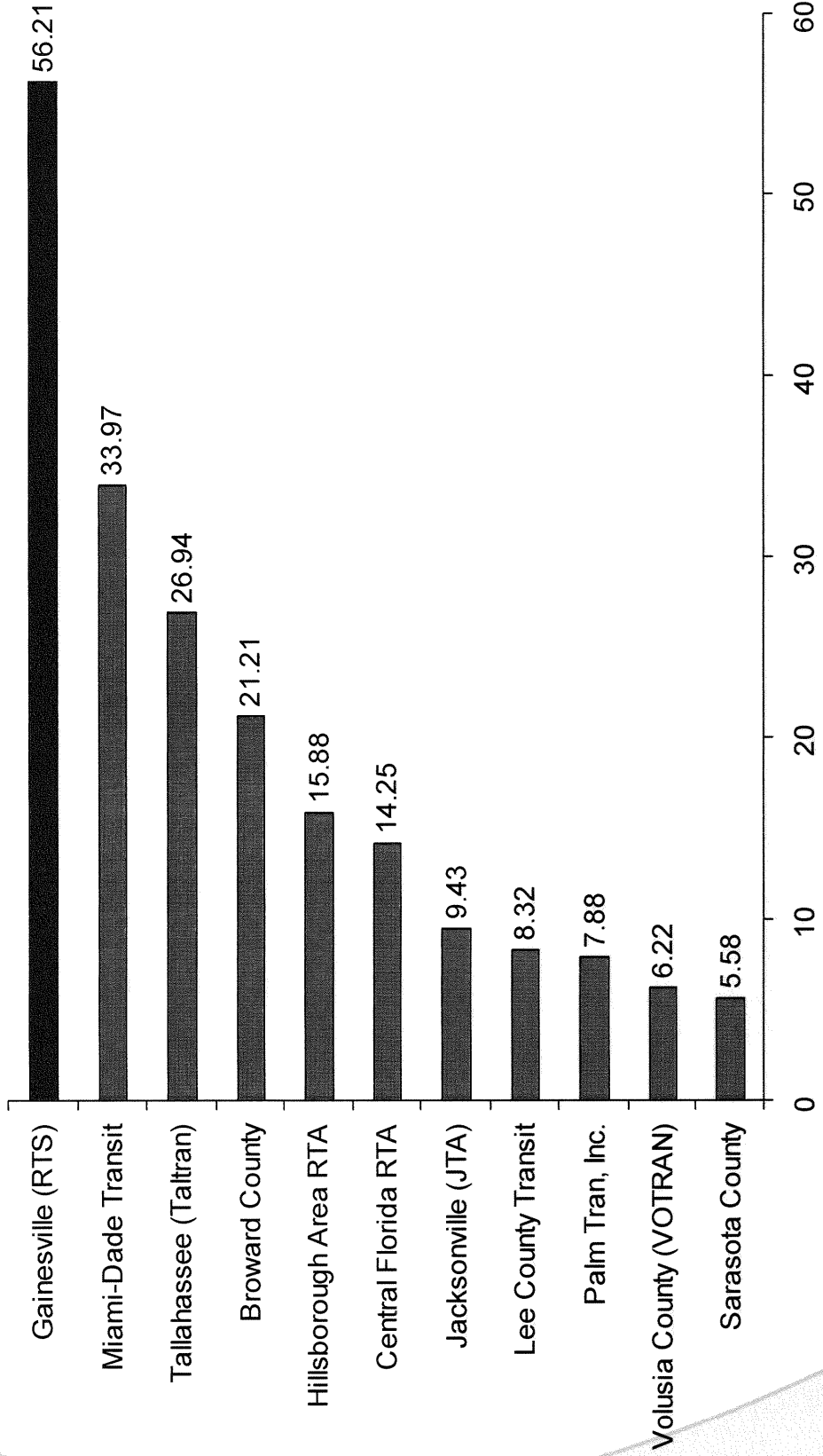


Internal Measurement Programs

- Required by law or accreditation
- Programs of particular interest
- Grant funded reporting requirements
- Associations or other professional organizations' programs
- Internal benchmarking opportunities only

Regional Transit System

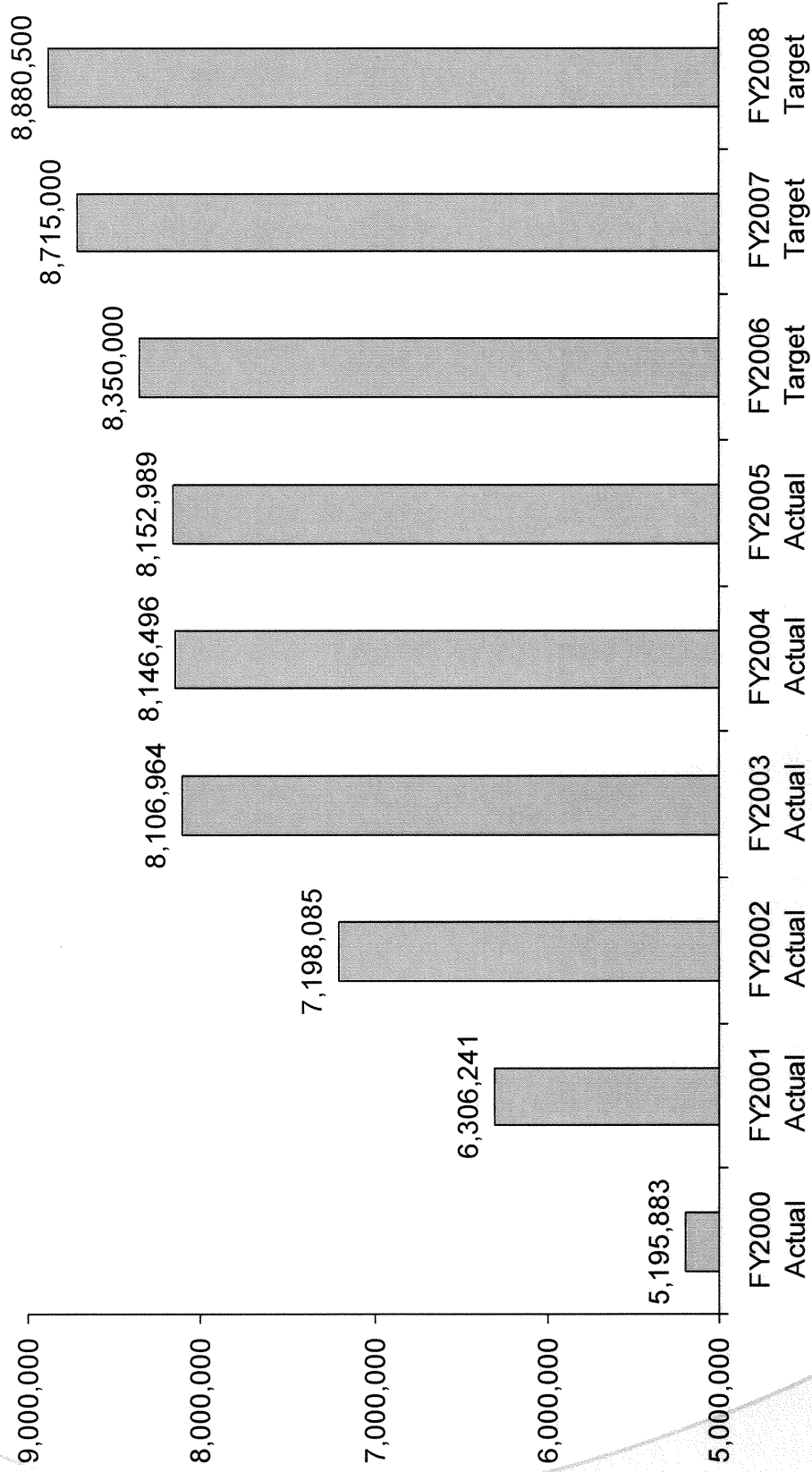
Number of Passenger Trips per Capita, 2003



Source: RTS.

Regional Transit System

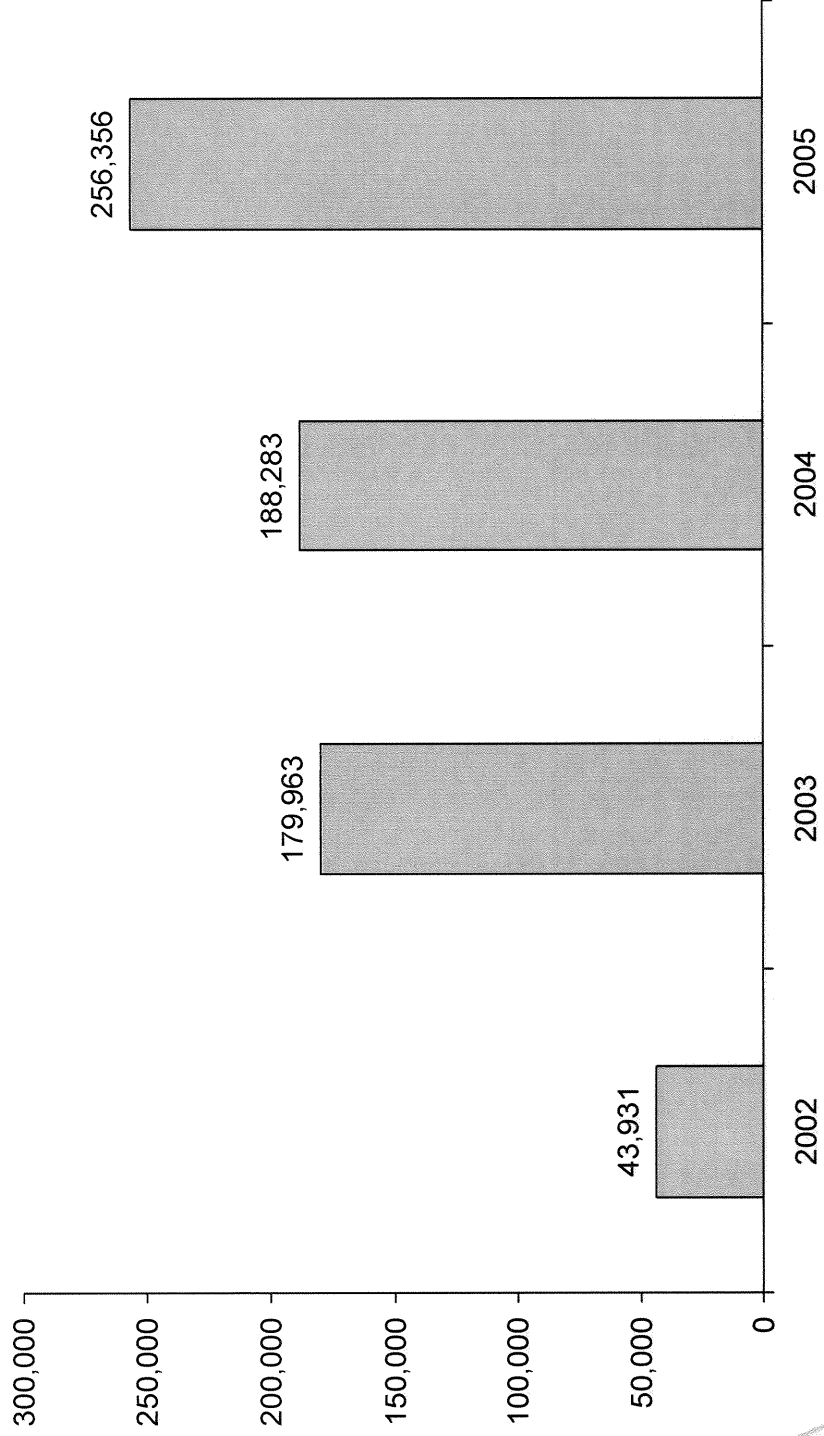
RTS Ridership per Fiscal Year, FY2000 – FY2005



Sources: RTS, proposed FY2007-08 Financial & Operating Plan. Graph is not zero-scaled.

Computer Services Department

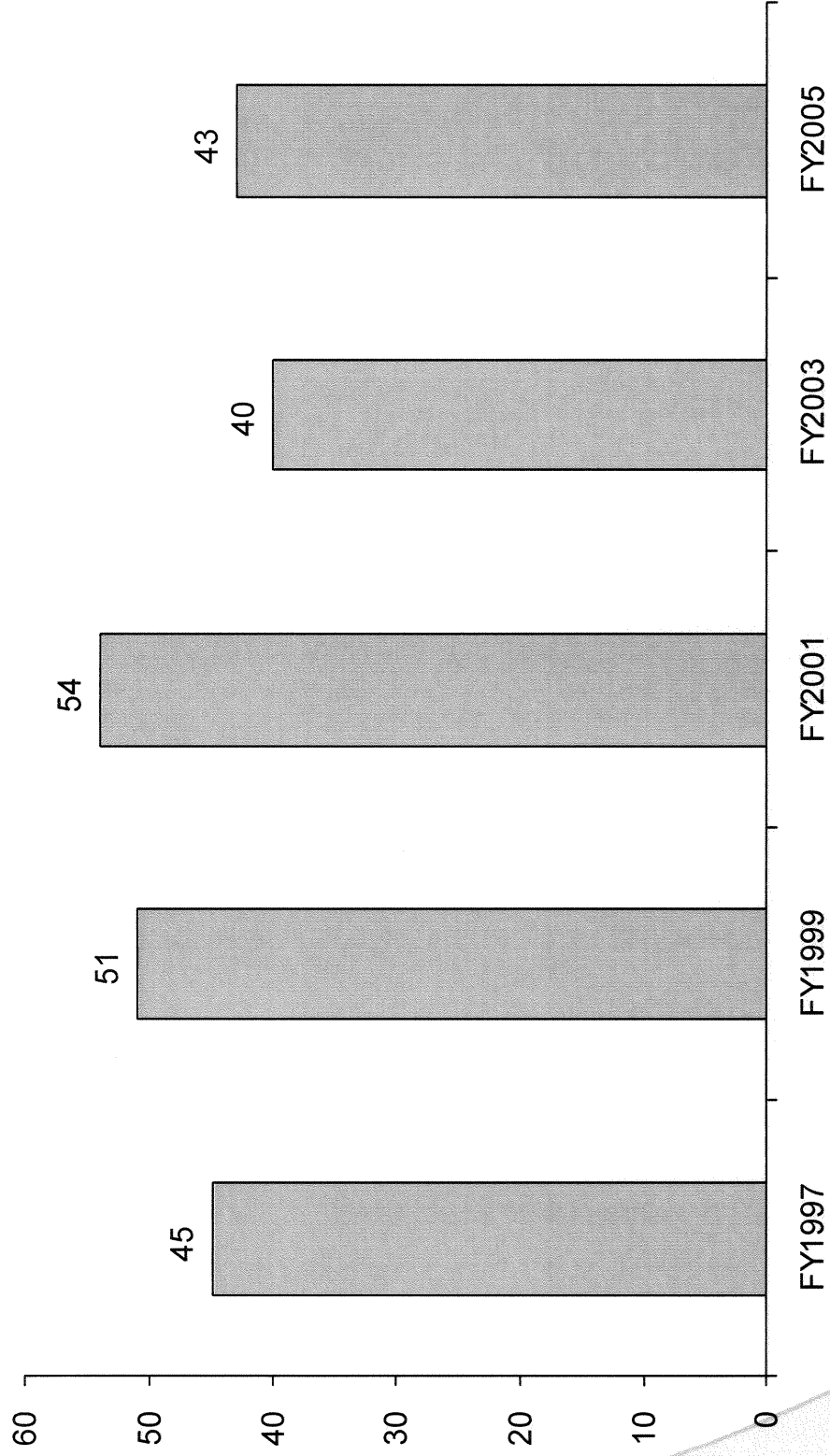
Number of Unique Visitors to the City Web Site per Calendar Year



Source: Computer Services Department, <http://dmzapps/logreport/cog/>.

Community Development Department

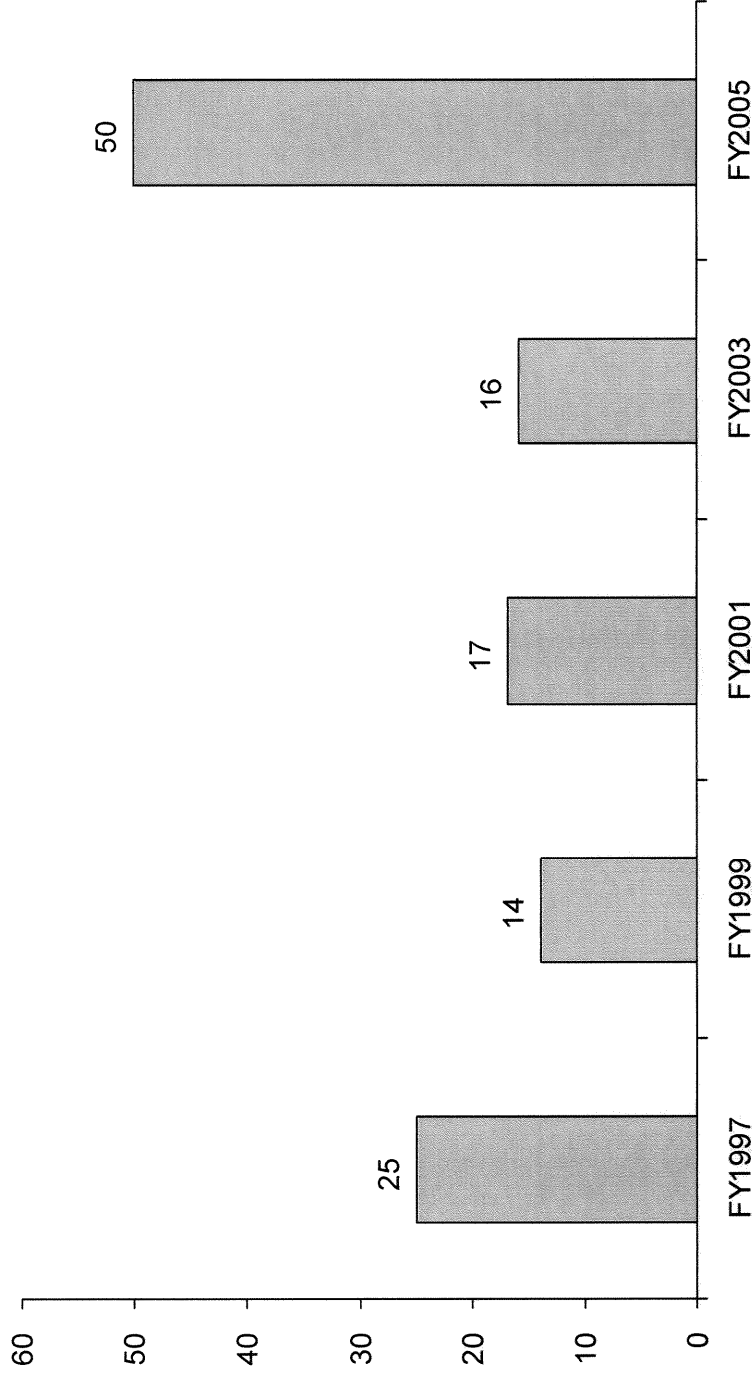
Number of Families Served Through the Homeownership Assistance Program



Source: Bi-annual Financial & Operating Plans.

Community Development Department

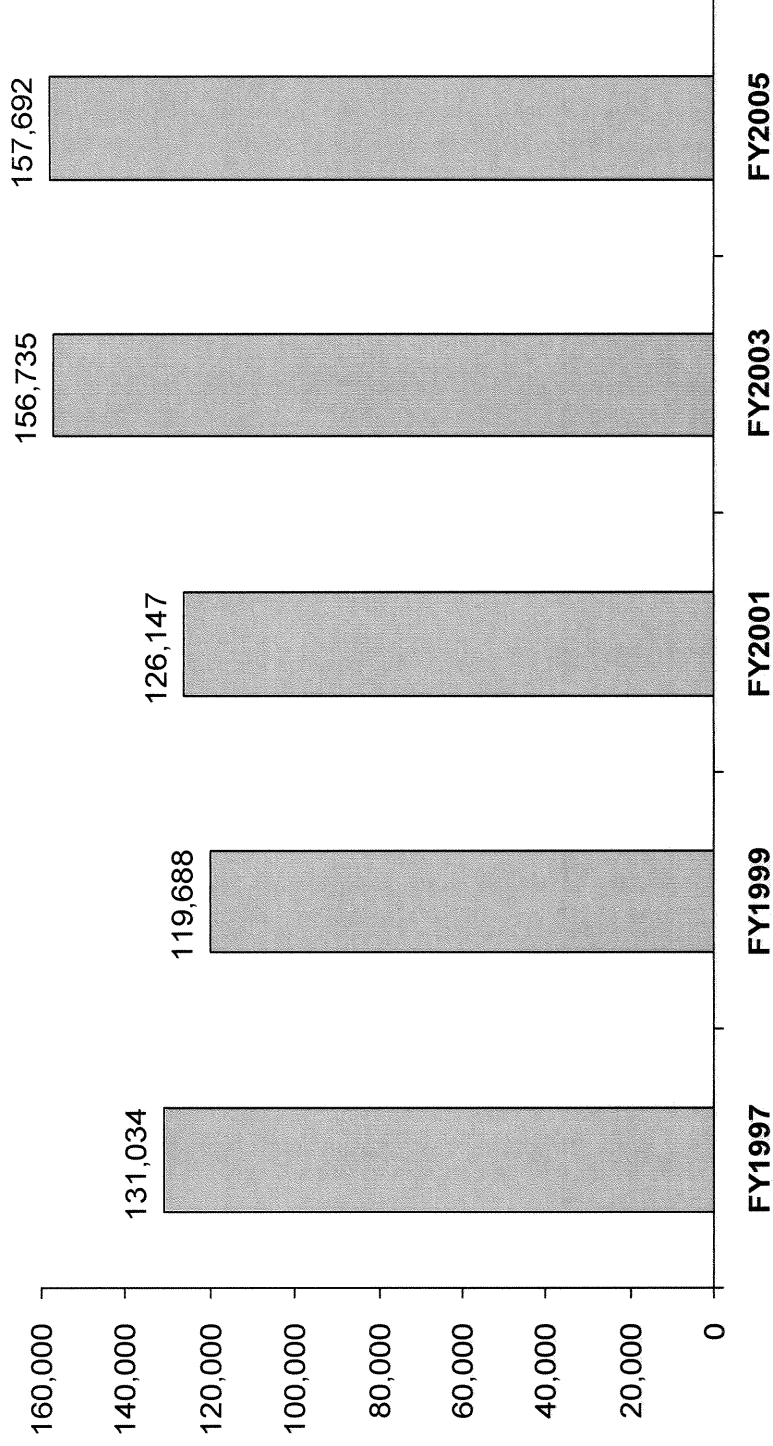
Number of Properties Rehabilitated Through the Housing Division



Source: Bi-annual Financial & Operating Plans. Includes owner-occupied rehabilitation, purchase rehabilitation, housing recycling, house reconstruction and rental rehabilitation.

Uniform Crime Reporting (UCR) Performance Measures

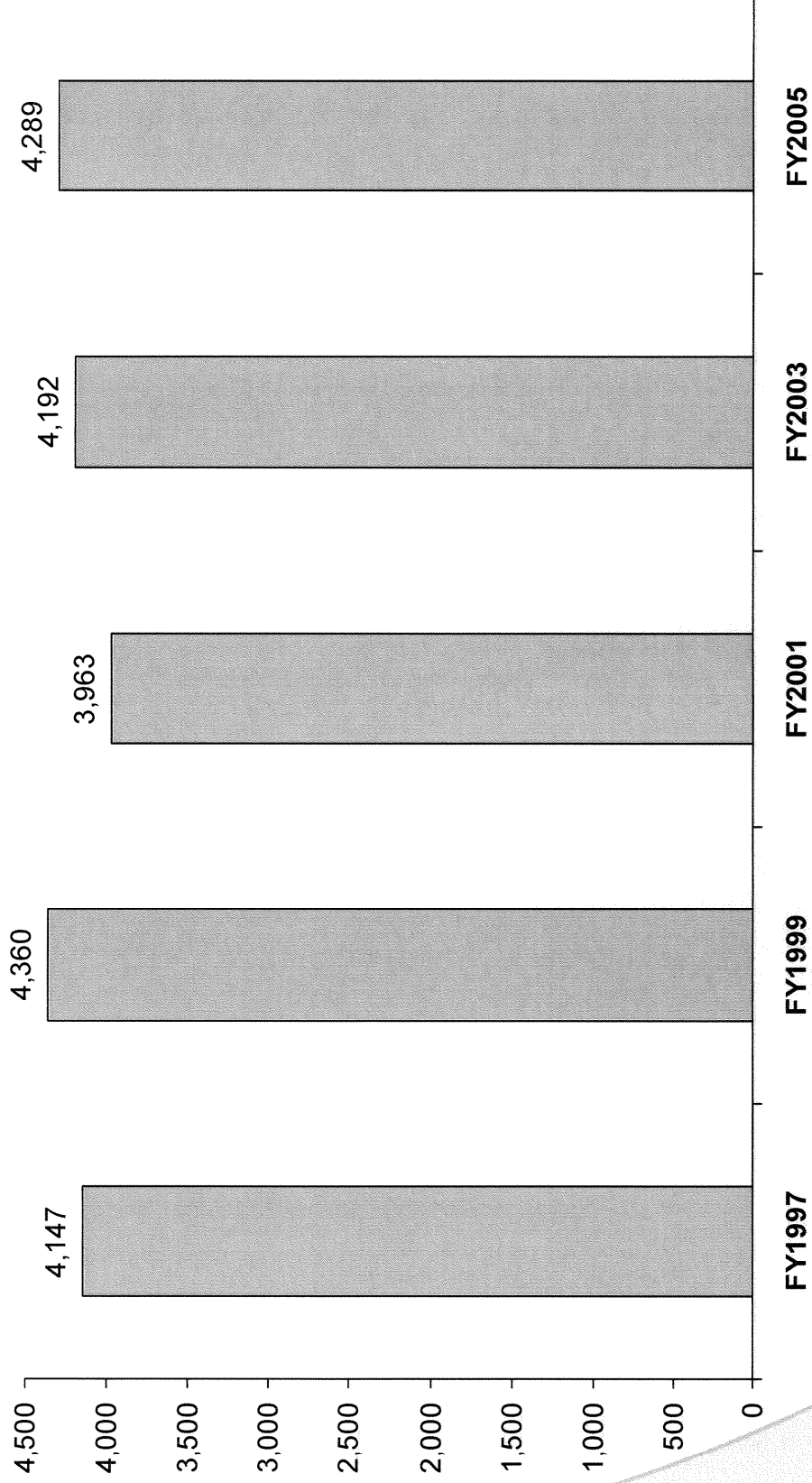
Number of Police Calls for Service, FY1997-FY2005



Source: Bi-annual Financial & Operating Plans.

Uniform Crime Reporting (UCR) Performance Measures

Number of Traffic Accidents, FY1997-FY2005



Source: Bi-annual Financial & Operating Plans.

Budget Document Information

COMMUNICATIONS & MARKETING

PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2007 TARGET	FY 2008 TARGET
COMMUNICATIONS & MARKETING ADMINISTRATION					
<u>Internal Communications:</u>					
- Number of surveys conducted	3	1	5	5	5
- Percentage of communications posted same day as requested	100%	100%	100%	100%	100%
- Number of publications released (bi-weekly report)	10	10	24	26	24
<u>External Communications:</u>					
- Number of surveys conducted (including Broadcast Engineering)	5	0	10	10	10
- Percentage of communications posted same day as requested	100%	90%	100%	100%	100%
- Number of press releases created and distributed	27	50	150	225	275
- Number of annual publications released (Citizens' Report) (1)	0	0	0	1	1
<u>Web-Based Communications:</u>					
- Number of unique City website visitors	250,000	256,356	275,000	300,000	325,000
- Number of web pages created and/or updated	25	75	100	125	150
- Number of listservs created and/or revised	1	3	5	5	5
- Number of communications audits conducted	0	0	15	0	15
- Percentage of voter initiatives supported	100%	100%	100%	100%	100%
- Number of Citizens' Academy graduates	N/A	8	16	50	60
- Number of non-paid interns	1	1	2	4	6

Where do we go from here?

- Link Performance Measures to Department Management Plans
- Create a Focus Group to help departments start using the information on a more consistent basis
- Create quarterly reporting mechanisms to assist departments in using this information
- Work with the Auditors Office to validate data and collection procedures

QUESTIONS?