

**ATTACHMENT ONE
CITY COUNCIL POLICY AND PROGRAM MEASURES**

FY 2013 BUDGET

Not Included in Measures	Included in Measures	<i>Community Services</i>
		- Average Police Response Times:
	x	Priority E Calls
	x	Priority 1 Calls
	x	Priority 2 Calls
	x	Priority 3 Calls
	x	Priority 4 Calls
	x	- Sworn Officers per 1000 Population
	x	- Violent Crimes per 1000 Population
	x	- Sworn Firefighters per 1000 Population
		- Fire Response Times:
	x	% of Time a Multi-Unit Response of at Least 17 Personnel Arrives in 10:30 Minutes / Seconds from the Time of the 911 Call Receipt in Fire Dispatch
	x	% of Time the First-Due Unit Arrives in 7:30 Minutes/Seconds from the Time of the 911 Call Receipt in Fire Dispatch)
	x	% of Time Ambulance Response Time Complies with Citywide Standards
	x	- Lifeguards per 1000 Population
	x	- Ratio of Drowning Incidents to Beach Attendance at Guarded Beaches
		- Annual Park and Recreation Program Attendance:
	x	Adult Programs
	x	Youth Programs
		- Recreation Center Hours per Week
		- Aquatics Program Hours per Week (during season)
	x	- Annual Library Circulation per 1,000 Population
		- Total Library Hours per Week:
	x	Central Library
	x	Branch Libraries
		- Annual Library Program Attendance:
	x	Adult Programs
	x	Youth Programs
		- Number of Library Patrons Signed Up to Use the Internet at Library Computers
		- Number of Homeless Individuals Assisted in Winter Shelter Program
		- Annual Creation of New Affordable Housing Units
		- Percent of Code Enforcement Cases Acted on Within 30 Days

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Not Included in Measures	Included in Measures	<i>Infrastructure Maintenance and Expansion</i>
		- Percent of Programmed Capital Improvement Projects Completed Of:
x		Total Funded Projects (Excluding Public Utilities)
x		Total Funded Deferred Capital Projects
x		Total Funded Public Utilities Projects
	x	- Percent of CIP Projects Completed On Time and Under Budget
	x	- Average Number of Days from Bid of CIP Project to Contract Award
x		- Average Number of Days from Time of Award to Start Construction
	x	- Miles of Streets Resurfaced / Slurry-Sealed
	x	- Miles of Streets Overlaid
x		- Miles of Bike Lanes Completed
	x	- Average Cycle Time to Repair / Replace A Streetlight
	x	- Percent of Potholes Repaired in 3 Days or Less
	x	- Percent of Storm Drain Structures Cleaned Annually
	x	- Number of Water Main/Pipeline Breaks
	x	- Number of Storm Drain/Pipeline Breaks
	x	- Average Cycle Time to Repair / Replace Sewer Mains
	x	- Average Cycle Time to Repair / Replace Water Mains
	x	- Sanitary Sewer Overflows/Amount of Overflow

FY 2013 BUDGET

Not Included in Measures	Included in Measures	<i>Business and Economic Development</i>
x		- Number of New Businesses Permitted
		- Number of New Jobs Created by Sector:
	x	Military
	x	Manufacturing
	x	Tourism
	x	International Trade
	x	Technology
	x	- Private Sector Investment Dollars Generated by Economic Development Programs / Jobs Created
	x	- Number of Enterprise Zone Vouchers Issued
	x	- Average Cycle Time for Completing Plans Review
	x	- Average Cycle Time for Completing Development Inspections
x		- Average Number of Days from Purchasing and Contracting RFP Issuance to Contract Award
	x	- Percent of Contracts, Based on Total Dollar Value, Awarded to SBLE's (Including Minority and Woman-Owned Businesses)
	x	- Conventions Booked and Held Annually
x		- Annual Convention Center Visitors
	x	- TOT Revenue Generated Annually
x		- Number of City Processes That Can Be Completed On-Line
x		- Number of City Forms That Can Be Completed and Submitted On- Line

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Not Included in Measures	Included in Measures	<i>Environment and Sustainability</i>
	x	- Tons of Household Hazardous Waste Diverted from Landfill
x		- Tons of Recyclable Materials Diverted from Landfill
x		- Average Waste Disposal per 1000 Population
	x	- Tons of Solid Waste Disposed at Landfill
x		- Landfill Compaction Level
	x	- Number of Acres of Parks and Open Space per 1000 Population
	x	- Percentage and Frequency of Streets Swept
x		- Average Gallons of Water Used per Day per 1000 Population
x		- Average Gallons of Recycled Water Used Annually
	x	- Number of Users of All-Electric Vehicle Car-Share Pilot Program (Car2Go)
	x	- Percent Reduction of Carbon Footprint of City's Fleet

FY 2013 BUDGET

Not Included in Measures	Included in Measures	<i>Efficient and Effective Government</i>
	x	- General Fund Lease Revenue Bond Ratings
		- Public Utility Bond Ratings:
	x	Water
	x	Wastewater
	x	- Percent of Charter 39 Reports Issued On Time In Conformance With City Charter Requirements
	x	- General Fund Reserves (as a % of Total General Fund Revenues) Compared to Goal
	x	- Public Liability Reserves Compared to Goal
	x	- Workers Compensation Reserves Compared to Goal
x		- Debt Capacity Ratio (General Fund Backed Debt Service as a % of General Fund Revenue)
	x	- Ratio of City Monetary Benefits from Audit Activities to Audit Costs
	x	- Annual Savings from Managed Competition/Outsourcing Processes
x		- Annual Savings/Cost Avoidance from City- Wide Volunteerism