
SALT LAKE CITY COUNCIL M E M O R A N D U M

DATE: June 27, 2005
SUBJECT: Legislative Intent Statements
STAFF REPORT BY: Lehua Weaver

Throughout the budget process, the Council Members will generally identify potential Legislative Intent Statements for adoption with the budget in June. If the Council Members have any that you wish to identify, staff will begin keeping track. A follow-up discussion is scheduled for June 9 to further discuss possible Legislative Intent Statements.

Attached is a copy of the Intent Statements adopted by the Council last year. The Administration has provided an update on some of the items. This information is also attached.

FY05 Legislative Intent Statements

<u>Potential Legislative Intent Statements</u>	
for Fiscal Year 2004-05	
A.	<u>Review City Fees</u> – It is the intent of the City Council that the Administration review fees charged by divisions such as petition fees, subdivisions fees, etc. to determine the level of cost recovery. It is the intent of the City Council that the focus be on those fees that have not recently been reviewed.
B.	<u>Cross-train Inspectors in Community Development</u> - It is the intent of the City Council that the Administration continue to explore opportunities to cross train inspectors in the Division of Community Development for the purpose of enhancing customer service, increasing the efficient use of budget and human resources, expediting the review process to encourage economic development, and reducing the number of visits to each site.
C.	<u>Contract with U.D.O.T. for Traffic Control Center</u> - It is the intent of the City Council that the Administration investigate the feasibility and costs of contracting with U.D.O.T. for traffic control center services. It is the intent of the City Council to increase efficiencies and avoid duplication.
D.	<u>Stormwater Reimbursement of General Fund Costs</u> – It is the intent of the City Council that the Administration refine the accounting for the reimbursement from the Stormwater Fund for the leaf bag and street sweeping programs to ensure that the accounting is in the appropriate fund (i.e. General Fund rather than Refuse Fund). Any offsetting operating costs of the Refuse Fund should also be properly reflected. (Public Services)
E.	<u>Impact Fees</u> – It is the intent of the City Council that the Administration review current impact fees to determine whether there are ways to provide incentives to develop within the City, and compare industrial/warehouse space rates to market rates.
F.	<u>Boards and Commissions</u> - It is the intent of the City Council that the Administration review all City boards and commissions that are not mandated by State Statute to determine whether Administrative staff efficiencies can be obtained by combining boards that perform similar tasks, by identifying more effective means for public input where that potential exists, or by eliminating boards that may no longer serve their original purpose.
G.	<u>Risk Management administrative costs of enterprise funds</u> – It is the intent of the City Council that enterprise funds pay for administrative costs relating to investigating and processing liability claims (Governmental Immunity Fund). It is the intent of the City Council that the Administration determine whether it would be appropriate to bill the enterprise funds for the past fees.
H.	<u>Plan Review</u> – It is the intent of the City Council that the Administration evaluate the potential benefits and cost savings of implementing a program where an authorized private agency or person reviews plans, building sites, etc. in place of the City’s zoning, building, and compliance personnel.
I.	<u>Budget Projection</u> – It is the intent of the City Council that the Administration work with Council staff to develop a three-year baseline projection of revenues and expenditures for fiscal years 2005-2007, for presentation to the City Council no later than January 4, 2005.
J.	<u>Special Events</u> - It is the intent of the City Council that the Administration develop a special event statement that considers the potential positive economic impact of events on the community. The statement may include circumstances where charging reimbursement fees is appropriate.
K.	<u>Building License Per Employee Fee</u> – It is the intent of the City Council that the Administration provide an updated cost study for business license fees. Options relating to the per-employee fees should be explored.
L.	<u>Take home Vehicles Fees</u> – It is the intent of the City Council that the Administration review take-home vehicles for compliance with the distance limits and other City policies and evaluate the fees charged for taking a City-owned vehicle home since it has been several years since the current fees were established.

M.	<u>Public Utilities Meter Readers</u> – It is the intent of the City Council that the Administration explore adding to the capacity of handheld meter recording devices the ability for the meter reader to note safety or other concerns.
N.	<u>Revolving Loan Fund for Concrete Replacement</u> – It is the intent of the City Council that the Administration explore establishing a revolving loan fund to assist residents in paying their portion of the cost of concrete replacement.
O.	<u>Library System Exchange Agreements</u> – It is the intent of the City Council that the Salt Lake City Library System Board of Directors and administrators review all exchange agreements that the Library System has with other libraries, including the interlibrary loan program, to determine the costs to the Library System, revenue the Library System receives from the agreements, and whether the revenue wholly offsets the Library System's costs to participate in the exchange agreements. It is the City Council's intent that the Board and administrators report their findings to the City Council when the review is complete.
P.	<u>Library System Revenue Sources</u> – It is the intent of the City Council that the Library Board explore how the Library System can identify and cultivate other revenue sources besides property taxes to defray operating and capital costs.

On-going Legislative Intent Statements from Previous Years

<u>Legislative Intent Statements</u>	
Previous Years	
1.	<u>Retirement Payouts</u> - It is the intent of the City Council that the Administration develop options and a recommended plan to budget for payments of vacation leave and other retirement payouts.
2.	<u>Library Fiscal Controls</u> – It is the intent of the Council that controls be put in place to require that any transfer of funds between the basic Library budget and the Library contingency and capital funds be approved by the City Council.
3.	<u>Semiannual Reports on the Status of Legislative Intent Statements and Action Items</u> - It is the intent of the City Council that the Administration provides reports regarding the status of all active legislative intent statements (including unresolved statements from previous years and statements adopted outside of the official budget process) and all active legislative action items. The semiannual reports are to be submitted to the Council Office by January 31 and the first Tuesday in May each year.
4.	<u>City Policy Coordination</u> – It is the intent of the City Council that the policies adopted by the City Council be noted by Redevelopment Agency of Salt Lake City employees and incorporated into staff reports to the Redevelopment Agency Board of Directors as relevant so that funding decisions remain consistent between the two organizations.
5.	<u>Fiscal Note on Proposed CIP Projects</u> - It is the intent of the City Council that the Administration provides the Council with a fiscal note on proposed capital improvement projects that require additional ongoing operations and maintenance (new parks, additional buildings, etc.).

<p>6. <u>Funding of Compensation Liability</u> - It is the intent of the City Council that the Administration work with the Council to begin to accumulate a reserve in a separate fund or account to fund the City's accrued compensation liability for vacation and other payments that employees may receive upon retirement. Further, it is the Council's intent that the Administration provide estimates on the potential annual financial impact for the next ten or more years.</p>
<p>7. <u>Retirement Payouts</u> - It is the intent of the City Council that the Administration consistently budget for payments of vacation leave and other retirement payouts. The Administration should consider budgeting for these payments in a separate fund or account rather than requiring departments to leave positions vacant or otherwise make cuts in operations to finance these payments.</p>
<p>8. <u>Overtime within the Police Department</u> - It is the intent of the City Council that the Police Department make every effort to keep within its overtime budget and submit a written report to the Council on actual overtime incurred and steps taken to reduce reliance on overtime. Specifically, the Council requests that the Administration complete a detailed analysis on approaches to reduce overtime.</p>
<p>9. <u>Overtime within the Fire Department</u> - It is the intent of the City Council that Fire Department continue to take measures to reduce the reliance on overtime and submit a written report to the Council outlining total amount spent for constant staffing at a straight-time rate and amount spent at an overtime rate.</p>
<p>10. <u>Volunteers</u> - It is the intent of the City Council that the Administration identify City services that could be augmented by volunteers and provide the Council with a report of the use of volunteers excluding board members.</p>

Second
Semi-Annual Report to the City Council
of
Legislative Intent Statement Responses
and
Business Plan Measures

April 25, 2005

FY05 Legislative Intent Statements

Potential Legislative Intent Statements for Fiscal Year 2004-05

- A. **Review City Fees** – It is the intent of the City Council that the Administration review fees charged by divisions such as petition fees, subdivisions fees, etc. to determine the level of cost recovery. It is the intent of the City Council that the focus be on those fees that have not recently been reviewed.

The Planning Division is proposing fee increases for many of the applications/processes administered by Planning as part of the FY 2005-06 budget.

- B. **Cross-train Inspectors in Community Development** - It is the intent of the City Council that the Administration continue to explore opportunities to cross train inspectors in the Division of Community Development for the purpose of enhancing customer service, increasing the efficient use of budget and human resources, expediting the review process to encourage economic development, and reducing the number of visits to each site.

The Building Services and Licensing Division has started to do combination inspections with the 2 inspectors that are licensed by the state to do so. Additionally, the division has instituted a program which encourages its other inspectors to obtain multiple inspection licenses and certifications. This program will pay for the state required training and testing. Once these employees receive the proper licenses they will be used to do combination inspections.

The new inspector that was hired due to the budget opening in January is multiple certified and once he is trained on city processes and policies will make combination inspections. We will continue to hire as many combination certified/licensed inspectors as possible. This type of inspector is generally paid more money than our current entry level inspector position, which creates a real challenge when recruiting. We are seeing progress from existing inspectors pursuing additional certificates now that we reimburse for the testing and the certification. We are also doing mandatory training sessions every Monday morning on the specialty inspection areas to bring staff up to standards on multiple areas of expertise. This training is being taught by in-house experts to save resources. Having combination inspectors available will reduce the number of inspectors and time spent at each individual site.

- C. **Contract with U.D.O.T. for Traffic Control Center** - It is the intent of the City Council that the Administration investigate the feasibility and costs of contracting with U.D.O.T. for traffic control center services. It is the intent of the City Council to increase efficiencies and avoid duplication.

The Utah Department of Transportation was requested to evaluate the legislative intent. UDOT held several discussions with Transportation Division staff as well as internal discussions and provided a written response. UDOT recommends the current situation remain and they prefer not to provide traffic control center services to Salt Lake City. Their letter details several reasons, which are summarized below:

Purposeful operational redundancy. The CommuterLink system was specifically designed to have redundancy including 3 operations centers (UDOT, City, County). This allows the entire system to be operated out of any one center in case a catastrophe such as an earthquake that disables a center. The federal funding that constructed the centers recognized this purpose and need.

Capacity to handle major events. The three centers provide the capability to handle major traffic events such as evacuation from a natural disaster or extraordinary events such as the Olympics. Multiple centers improve life-saving capability during emergencies.

Disparate missions / longer response times. The missions of UDOT and the City differ in that UDOT has statewide responsibilities for not only signals, but also freeway ramp metering, 511-telephone system, etc. UDOT would not be able to provide the level of priority to signal timing changes currently provided by city staff.

Added costs. There would be added costs (staff and funding) for both agencies associated with contract administration and coordination between UDOT and the City and with UTA. UDOT believes no cost efficiencies would result from their providing these services which would be less responsive than currently provided by City staff. The Administration concurs in this finding and is also concerned about not increasing the level of bureaucracy or degree of difficulty the public would need to go through on traffic signal issues by adding another government agency to the process.

- D. **Stormwater Reimbursement of General Fund Costs** – It is the intent of the City Council that the Administration refine the accounting for the reimbursement from the Stormwater Fund for the leaf bag and street sweeping programs to ensure that the accounting is in the appropriate fund (i.e. General Fund rather than Refuse Fund). Any offsetting operating costs of the Refuse Fund should also be properly reflected. (Public Services)

The Administration will continue the analysis of the logical allocation of the service costs and corresponding reimbursements. The Mayor's Recommended Budget for FY 2005-06 reflects an allocation of the Stormwater Fund's payment between the Refuse Fund and the General Fund. The allocation may be adjusted annually, taking into account the most recent activity records.

- E. **Impact Fees** – It is the intent of the City Council that the Administration review current impact fees to determine whether there are ways to provide incentives to develop within the City, and compare industrial/warehouse space rates to market rates.

The department has completed the initial analysis and the revisions should be ready for Council review in July or August.

- F. **Boards and Commissions** - It is the intent of the City Council that the Administration review all City boards and commissions that are not mandated by State Statute to determine whether Administrative staff efficiencies can be obtained by combining boards that perform similar tasks, by identifying more effective means for public input where that potential exists, or by eliminating boards that may no longer serve their original purpose.

The Administration has reviewed the current roster of boards and commissions. Last year the Administration proposed and the Council passed an ordinance combining the Youth City Government Advisory Board and the Recreation Program Advisory Board.

The Administration is always searching for efficiencies that can be obtained without cutting service. It has been suggested that the Board of Adjustment and the Land-Use Appeal Board might be combined. The Board of Adjustment meets monthly and has a full load of cases, while the LUAB meets only when necessary. The Administration does not believe it would be more effective or efficient to combine them. These boards provide different services and have a different function. The current division of responsibilities serves the City well.

Another suggestion is to combine the CDAC and CIP Boards. Members serving on these boards already make a significant commitment of time. The CIP Board reviews over 85 applications and the Community Development Advisory Committee reviews over 150 applications. The Administration is actively considering combining these boards and is currently meeting with board members and analyzing the issue.

Finally, it has been suggested that the Arts Council and the Art Design Board might be combined. While these two groups have similar interests, they have very different statutory responsibilities. The Administration does not believe it would be more effective or efficient to combine them.

- G. **Risk Management administrative costs of enterprise funds** – It is the intent of the City Council that enterprise funds pay for administrative costs relating to investigating and processing liability claims (Governmental Immunity Fund). It is the intent of the City Council that the Administration determine whether it would be appropriate to bill the enterprise funds for the past fees.

Because the City does not charge Enterprise Funds for overhead expenses related to Governmental Immunity, the General Fund pays all overhead costs. In addition, because some claim expenses were not charged directly to the Enterprise Funds, the General Fund paid these claims as well. The total of all direct claims and overhead expenses paid by the General Fund for Enterprise Funds for the past three fiscal years is \$212,383.

The City will request payment from the respective Enterprise Funds for direct claims and overhead costs paid by the General Fund. All costs associated with Governmental Immunity will be expensed from the Governmental Immunity Fund. The Governmental Immunity Fund will then be reimbursed by all benefiting funds for the full cost of providing services. The Attorney's Office will take the responsibility to request reimbursement from all benefiting funds on a quarterly basis. The City Attorney's Office will take the responsibility to regularly monitor and update the costs associated with Governmental Immunity.

The Finance Division estimates the General Fund could recover \$212,383 in one time costs and approximately \$15,000 to \$20,000 in annual costs based on current rates and circumstances.

- H. **Plan Review** – It is the intent of the City Council that the Administration evaluate the potential benefits and cost savings of implementing a program where an authorized private agency or person reviews plans, building sites, etc. in place of the City's zoning, building, and compliance personnel.

Outsourcing Building Plan Review

Building plan review by private professional agencies is being used by jurisdictions across the country in various creative ways to satisfy the individual needs of each jurisdiction and their customers. There are a number of firms providing the service across the country. Several firms are truly nationwide firms, including the International Code Council, which provides plan review services from coast to coast as well as in many foreign countries. In our region the services are being provided in multiple states by Wildan Associates, GP Engineering, and Stantec Associates to name a few.

In discussions with these major firms, it appears that most of the jurisdictions that are similar in size to Salt Lake City are using the outsourcing services when they are not able to provide acceptable turn-around-times (TAT) on submittals for plan review on projects in their jurisdiction. Much of this is caused by the seasonal and cyclical nature of the construction industry.

In some instances, especially with the smaller jurisdictions, the need may arise due to the lack of staff experience or credentials to handle specialized projects such as 'high-tech/hazardous', assembly, or institutional occupancies. Some smaller jurisdictions also prefer to transfer the liability to the independent professional registrant on these types of specialized or complex projects. In many jurisdictions the resource is used primarily to deal with demand. It is much easier to outsource than to 'staff-up' for the times of peak demand. Many small, and some medium sized jurisdictions, outsource all of their building, structural, fire, mechanical, plumbing, and electrical plan review; whereas, plan review for engineering, planning and zoning, traffic and streets, and utilities is usually done in-house due to its nature; being germane to the specific jurisdiction.

There are many jurisdictions that use the service for 'value-added' programs, such as expedited plan review. In most cases if there is added cost to the jurisdiction for the outsourcing it is passed on directly to the customer. Many customers are willing to pay double or more the permit fee to get their projects out of the ground sooner. Recently the City had several customers that were willing and would have been happy to pay double their permit fee for a guaranteed ten-day TAT on their plan submittal, which is a typical TAT by private firms. (Versus the three to four week TAT we are currently quoting). Our current ordinance does not allow for double fees for this service. In fact it is silent on expediting.

As to the cost of expediting versus in-house review, most of the outsourcing firms will do the review for 75% of the 65% plan review fee set forth in the 1997 UBC table. In special circumstances, all of the firms provide an hourly fee schedule with a not-to-exceed figure agreed to before the work begins. Generally speaking, the service can be provided for less than the fee extracted from the customer by traditional means. (In our current situation, it appears the outsourced plans will cost significantly less than the fee collected. However, it is difficult to put an exact figure on the administrative cost to manage the plans as well as the cost of review for the disciplines still needing to be done in-house; i.e. Planning, Traffic and Streets, Engineering, and Public Utilities)

Customers are not willing to wait six to eight weeks for their first comments from City Plan Review Staff. In the future we will be requesting guidance from Council to provide the service for expedited plan review as well as restricted revenue to pay for this service and similar innovations provided by other progressive jurisdictions, and demanded by our customers.

- I. **Budget Projection** – It is the intent of the City Council that the Administration work with Council staff to develop a three-year baseline projection of revenues and expenditures for fiscal years 2005-2007, for presentation to the City Council no later than January 4, 2005.

Staff from the Council Office and the Administration met to determine how best to develop and present budget and revenue projections. A number of scenarios using several economic variables were developed by council and administration staff. A final extension of historical data was delivered to Council in March, 2005.

- J. **Special Events** - It is the intent of the City Council that the Administration develop a special event statement that considers the potential positive economic impact of events on the community. The statement may include circumstances where charging reimbursement fees is appropriate.

A comprehensive review and rewrite of the special event ordinance is nearly completed and will be submitted to City Council in the next quarter. It considers the economic impact of events in the city and addresses fees and city costs for these services.

- K. **Building License Per Employee Fee** – It is the intent of the City Council that the Administration provide an updated cost study for business license fees. Options relating to the per-employee fees should be explored.

The Finance Division is in the process of conducting this cost study now, and expects to have it completed in June.

- L. **Take Home Vehicles Fees** – It is the intent of the City Council that the Administration review take-home vehicles for compliance with the distance limits and other City policies and evaluate the fees charged for taking a City-owned vehicle home since it has been several years since the current fees were established.

This issue has not been dealt with yet. All staff resources that would conduct these reviews have been actively engaged in other projects.

- M. **Public Utilities Meter Readers** – It is the intent of the City Council that the Administration explore adding to the capacity of handheld meter recording devices the ability for the meter reader to note safety or other concerns.

The Administration has explored the possibility of observing and recording safety related problems during the course of routine meter reading. The water utility meter can be programmed to record observations made by the meter reader. It would be possible to code and record three items, such as raised sidewalks, snow covered sidewalks, etc. However, the meter readers already report safety related concerns immediately on their radios or cell phones. If the report was generated by downloading the meter, there would be a delay in bringing attention to the issue.

On March 30, 2005, the Police Department trained all meter readers on how to recognize meth lab locations, and discussed things to look for as they perform their daily work schedules. The Administration will continue to explore other areas such as reporting dangerous raised sidewalks to Engineering through a code in the handheld device.

N. **Library System Exchange Agreements** – It is the intent of the City Council that the Salt Lake City Library System Board of Directors and administrators review all exchange agreements that the Library System has with other libraries, including the interlibrary loan program, to determine the costs to the Library System, revenue the Library System receives from the agreements, and whether the revenue wholly offsets the Library System's costs to participate in the exchange agreements. It is the City Council's intent that the Board and administrators report their findings to the City Council when the review is complete.

The Library has indicated that they will respond to the City Council separately from the Administration regarding information on Legislative Intent.

O. **Library System Revenue Sources** – It is the intent of the City Council that the Library Board explore how the Library System can identify and cultivate other revenue sources besides property taxes to defray operating and capital costs.

The Library has indicated that they will respond to the City Council separately from the Administration regarding information on Legislative Intent.

On-going Legislative Intent Statements from Previous Years

Legislative Intent Statements Previous Years

1. **Retirement Payouts** - It is the intent of the City Council that the Administration develop options and a recommended plan to budget for payments of vacation leave and other retirement payouts.

The Administration prepared written information regarding retirement and other leave payouts and submitted it to the Council in October, 2003.
2. **Library Fiscal Controls** – It is the intent of the Council that controls be put in place to require that any transfer of funds between the basic Library budget and the Library contingency and capital funds be approved by the City Council.

The Library has indicated that they will respond to the City Council separately from the Administration regarding information on Legislative Intents.
3. **Semiannual Reports on the Status of Legislative Intent Statements and Action Items** - It is the intent of the City Council that the Administration provides reports regarding the status of all active legislative intent statements (including unresolved statements from previous years and statements adopted outside of the official budget process) and all active legislative action items. The semiannual reports are to be submitted to the Council Office by January 31 and the first Tuesday in May each year.

The Administration provided responses to the Council in early February and with the Mayor's Recommended Budget in May.
4. **City Policy Coordination** – It is the intent of the City Council that the policies adopted by the City Council be noted by Redevelopment Agency of Salt Lake City employees and incorporated into staff reports to the Redevelopment Agency Board of Directors as relevant so that funding decisions remain consistent between the two organizations.

The Redevelopment Agency has indicated that they will respond to the City Council separately from the Administration regarding information on Legislative Intents.

5. **Fiscal Note on Proposed CIP Projects** - It is the intent of the City Council that the Administration provides the Council with a fiscal note on proposed capital improvement projects that require additional ongoing operations and maintenance (new parks, additional buildings, etc.).

The department has implemented this intent.

6. **Funding of Compensation Liability** - It is the intent of the City Council that the Administration work with the Council to begin to accumulate a reserve in a separate fund or account to fund the City's accrued compensation liability for vacation and other payments that employees may receive upon retirement. Further, it is the Council's intent that the Administration provide estimates on the potential annual financial impact for the next ten or more years.

This issue has not been dealt with yet other than a preliminary review of financial impact over a ten year period. All staff resources that would conduct these reviews have been actively engaged in other projects.

7. **Retirement Payouts** - It is the intent of the City Council that the Administration consistently budget for payments of vacation leave and other retirement payouts. The Administration should consider budgeting for these payments in a separate fund or account rather than requiring departments to leave positions vacant or otherwise make cuts in operations to finance these payments.

The Administration prepared written information regarding retirement and other leave payouts and submitted it to the Council in October, 2003.

8. **Overtime within the Police Department** - It is the intent of the City Council that the Police Department make every effort to keep within its overtime budget and submit a written report to the Council on actual overtime incurred and steps taken to reduce reliance on overtime. Specifically, the Council requests that the Administration complete a detailed analysis on approaches to reduce overtime.

Formal overtime reports are reviewed by the Chief and his executive staff once a quarter. Monthly overtime reports are distributed to Division Commanders. Consistent general staff reminders are provided in discussing alternative methods to address police service needs other than overtime.

9. **Overtime within the Fire Department** - It is the intent of the City Council that Fire Department continue to take measures to reduce the reliance on overtime and submit a written report to the Council outlining total amount spent for constant staffing at a straight-time rate and amount spent at an overtime rate.

The Fire Department continues to oversee its full staffing program in an attempt to reduce overtime costs. The Department strives to use employees entitled to straight-time rather than those entitled to overtime. The Department will deliver a report regarding its overtime usage to the City Council in the fourth quarter of Fiscal Year 2005.

10. **Volunteers** - It is the intent of the City Council that the Administration identify City services that could be augmented by volunteers and provide the Council with a report of the use of volunteers excluding board members.

The Administration has numerous programs and activities that rely on volunteers. The City has partnered with a program called VolunteerMatch_ to enable us to use the internet to recruit volunteers to assist our youth programs in the computer clubhouse, the Kids' Café, sports supervision and coaching, tutoring, and the full range of youth programming. Volunteers are also recruited from Salt Lake Community College, and the University of Utah Bennion Center and several University of Utah departments

The City is in the final stages of implementing a plan to work with the State Unemployment Office to recruit volunteers to work in various capacities in the Mayor's Office.

The Mayor's Office Internship Program is an unpaid, volunteer program.

The Mayor's Coalition on Alcohol, Tobacco and Other Drugs involves a wide variety of community leaders, treatment providers and others who give their volunteer time to reduce substance abuse in our community. There are other volunteer task forces that are not formal boards or commissions, such as the ADA Advisory Task Force, the Bridging the Religious Divide Committee, the Bicycle Advisory Committee, Salt Lake/Utah Clean Cities, and the Salt Lake City Reads Committee.

**FY2005 SEMI ANNUAL REPORT #2 ON MEASUREMENT AND LEGISLATIVE INTENTS TO THE CITY COUNCIL
April, 2005**

DEPARTMENT OF AIRPORTS

Performance Measurement	2005 Target						Semi Annual						Semi Annual
Customer Service													
Achieve a ranking of 5.6 or better in the bi-annual opinion poll that measures the citizen's perception of airport's service delivery. Ranking is on a scale of 1-7, with 1 meaning poor and 7 meaning excellent.	5.6 or better						N/A						N/A
<i>Annual measure, not completed yet.</i>													
Compliance with Federal ADA Guidelines.	100%						100%						100%
Customer wait times for shuttle service <= 5 minutes.	100%						100%						100%
Participate in all plan and specification reviews and ensure the most energy efficient approaches to facilities and equipment are utilized.	100%						100%						100%

Airport cont'd

Performance Measurement	2005 Target						Semi Annual						Semi Annual
Customer Service (cont'd)													
Increase the amount of clean burning fuel used by the Airport fleet to 30% of total fleet fuel consumed and increase the amount of compressed natural gas (CNG) used by Airport fleet to 40% of total fleet fuel consumed annually within five years.	10%						N/A						N/A
<i>Annual measure, not completed yet</i>													
Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 18% over the next five years.	14%						N/A						N/A
<i>Annual measure, not completed yet</i>													
Reduce the amount of water used for the Airport landscaping by 18% over the next five years. (Target indicates reduction in water use)	4%						N/A						N/A
<i>Annual measure, not completed yet</i>													
Financial Health													
Actual revenue to be equal to or greater than revenue projections.	100%						N/A						N/A
<i>Annual measure due to rate adjustment based on actual amounts.</i>													
Implement a zero-based/activity based costing approach to budgeting of City Departments. Achieve 100% over the next five years.	40%						N/A						N/A
<i>Annual measure, not completed yet</i>													

Airport cont'd

Performance Measurement	2005 Target						Semi Annual						Semi Annual
Financial Health (cont'd)													
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures.	25%						N/A						27%
<i>Annual measure, not completed yet</i>													
Airport Divisions will perform quarterly analysis of their actual to budgeted expenditures and revenues.	100%						100%						100%
<i>Annual measure, not completed yet</i>													
Rate Covenant Requirements - net revenues for the forthcoming fiscal year \geq 1.25 times the Aggregate Debt Service for that year on all revenue bonds outstanding	\geq 1.25						N/A						N/A
<i>Annual measure, not completed yet</i>													
Efficiency & Effectiveness													
Identify and benchmark 1 significant process (one process/year/department) against best-in-class. Janitorial Benchmarking	100%						100%						100%
<i>Annual measure, on a positive trend.</i>													
Identify and benchmark 1 significant process (one process/year/department) against best-in-class.	100%						N/A						N/A
<i>Annual measure, on a positive trend.</i>													

Airport cont'd

Performance Measurement	2005 Target						Semi Annual						Semi Annual
Efficiency & Effectiveness (cont'd)													
EMS issues: a. Implement environmental audit procedures and schedule at the Airport. b. Finalize and implement as necessary Airport EMS program.	2						N/A						N/A
<i>Annual measure, not completed yet</i>													
Compliance with Transportation Security Administration TSR 1542 Security Regulations	100%						100%						100%
<i>Annual measure, not completed yet</i>													
Compliance with FAA Regulation 139 for airfield safety and certification	100%						100%						100%
<i>Annual measure, not completed yet</i>													
Ensure Runway availability at 95% within compliance and operating guidelines	100%						100%						100%
<i>Annual measure, not completed yet</i>													
Train 1/3 of Airport employees in customer service skills annually.	33%						N/A						N/A
<i>Annual measure, not completed yet</i>													
Maintain an 80% overall customer satisfaction rating from the customer surveys conducted by the Airport.	80%						N/A						N/A
<i>Annual measure, not completed yet</i>													

Airport cont'd

Performance Measurement	2005 Target						Semi Annual						Semi Annual
Efficiency & Effectiveness (cont'd)													
Enterprise funds will make capital investments in accordance with their five years CIP.	100%						100%						100%
Construction change orders as a percent of construction contracts (as a result of discrepancies or omissions in the construction document).	≤5%						.38%						.05%
Workforce Quality													
New hires will have goal setting meetings within the first month and performance reviews on the fifth month of the probationary period.	100%						100%						100%
Ensure that the ratio of applicants remains higher than ICMA's benchmark (25/1, or 25 applicants for each job) per year.	25/1						N/A						N/A
Maintain turnover rate below 10% per year.	<10%						N/A						N/A

Airport cont'd

Performance Measurement	2005 Target						Semi Annual						Semi Annual
Workforce Quality (cont'd)													
Increase percentage of minority employees hired per year. (Note: 10-year average is 12%; FY 01 is 16.7%)	14%						13.0%						13.1%
Increase percentage of female employees hired per year. (Note: 10-year average is 32%; FY01 is 32.9%)	23%						20.7%						20.5%
Annually complete Employee Performance Plans.	100%						100%						100%
Evaluate employees annually.	100%						N/A						N/A
<i>Annual measure, not completed yet</i>													

CITY ATTORNEY

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Financial Health													
Operate at or below level of annual budget.	<100%						<100%						<100%
Efficiency & Effectiveness													
Conduct annual employee satisfaction survey. Improve level of employee overall job satisfaction.	30%						Survey completed /measure not yet calculated						Survey completed /measure not yet calculated
<i>Survey conducted/data not yet available</i>													
Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.	Establish Baseline						Not completed						Not completed
<i>Baseline not yet established.</i>													
Workforce Quality													
Provide continuing legal education to meet Utah State Bar requirements (Two year cycle).	50%						50%						50%
<i>Annual report submitted for FY2004</i>													
Assure that employment notices are sent to the Minority Bar Association and Women Lawyers of Utah. Strive for 10% minority applicants and 30% female applicants.	10% M 30% F						0% M 20% F						0% M 20% F

City Attorney cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Conduct semi-annual job performance evaluations and document discussions.	100%						0%						0%
To be completed in 3 rd quarter													

DEPARTMENT OF COMMUNITY DEVELOPMENT

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Customer Service													
Increase the number of arts and culture programs for the community to 10 programs by FY07-08.	8						8						8
Increase attendance at arts and culture programs by 10% over 5 years.	2%						5%						5%
Financial Health													
Division actual expenditures to be equal to or less than expenditure projections.	≤100%						97%						100%
Percent of divisions that have completed the zero-based/activity based costing approach to budgeting. Achieve 100% by FY 2005-6.	80%						50%						90%
Divisions will perform quarterly analysis of its actual-to-budgeted expenditures.	100%						100%						100%

Community Development cont'd

Efficiency & Effectiveness													
Identify and benchmark four significant processes against best-in-class.	100%						0						20%
Train all department employees in customer service skills annually.	100%						25%						25%
Workforce Quality													
Ensure that the ratio of applicants (25/1, or 25 applicants for each job) remains higher than ICMA's benchmark per year.	25/1						>25						>25
Maintain turnover rate below 10% per year.	≤ 10%						<10%						<10%
Develop a strategic training plan by June 2006. Revise every two years.	100%						In progress						In progress
Increase percentage of department's minority workforce. (Note: 10-year average is 12%; FY 01 is 16.7%).	16%						8%						8%

Community Development cont'd

Workforce Quality (cont'd)													
Increase percentage of department's female workforce. (Note: 10-year average is 32%; FY01 is 32.9%).	34%							34%					34%
Provide diversity training to all department employees annually.	100%							50%					100%
Complete Employee Performance Plans for new employees annually and update existing employee plans annually.	100%							24%					100%
Evaluate employees semi-annually.	100%							10%					10%
Add new services provided through the Internet by 2006-07.	1							1					1
Prepare a department technology plan by June 2005. Revise annually thereafter.	100%							In progress					In progress

DEPARTMENT OF MANAGEMENT SERVICES

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Customer Service													
Create one additional online service on the City's WEB page each six month, (started September 2001) until all identified services are completed.	2						1						2
<i>Completed Violence Against Women grant tracking system, and updated windows-based IFAS system on track.</i>													
Conduct environmental audits at City Departments.	2						2						2
<i>Audits have been completed for Public Utilities (Stormwater) and Fire and Parks (Fleet) is scheduled for early 2005.</i>													
Financial Health													
Department actual revenue to be equal to or greater than revenue projections.	≥ 100%						106.9%						99.0%
Percentage of Department that has completed the zero-based/activity based costing approach to budgeting.	100%						95%						95.0%
<i>All Divisions have completed the data gathering and distribution phase and only lack the POPS distribution. The loss of the revenue auditor doing this distribution puts this target behind but it will still be completed this year.</i>													
Department actual expenditures to be equal to or less than expenditure budget.	≤ 100%						93.7%						97.0%

Management Services cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Financial Health (cont'd)													
Achieve and maintain a fund balance of 18% in the General Fund.	17%						13%						13%
<i>FY2004 fund balance measure from formal audit information.</i>													
Monthly weighted average rate of return on investment portfolio will be \geq monthly State Treasurer's Pool rate.	\geq State Rate $W \geq S$						Avg. > by .0339%						Avg. > by .0038%
Monthly utilization rate for parking meters will be equal to or greater than established benchmarks.	$\geq 31\%$						29%						31.9%
<i>It is not possible to calculate the utilization rate for the months of November and December due to the free limited parking. This measure is through October.</i>													
General Obligation bond ratings will be equivalent to Moody's Aaa or Fitch's AAA	Aaa/AAA						Aaa/AAA						Aaa/AAA
Efficiency & Effectiveness													
Identify and benchmark significant processes against best-in-class.	1						0						0
<i>None completed but goal is on track. Justice Court audit is being conducted.</i>													

Management Services cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Efficiency & Effectiveness (cont'd)</i>													
Develop 2 web based applications for accounting procedures per year.	2						0						1
<i>None completed but goal is on track</i>													
Increase the percentage of vendors that will accept payments by ACH. FY04=36%	40% total						48%						49%
Monthly delinquency rate for outstanding special assessment accounts compared to established benchmarks.	≤ 19%						9%						12%
Emergency response plan exercised and evaluated annually with checklists and standards determined by outside evaluators.	80% correctly utilized						0						80%
Coordinate and monitor bi-annual resident survey.	Complete						0						Complete

Management Services cont'd

Performance Measurement	2004 Target						Semi Annual					Semi Annual
Workforce Quality												
Ensure the ratio of applicants (25/1, or 25 applicants for each job) remains higher than the ICMA's benchmark per year.	25/1						39/1					32/1
<i>June measure</i>												
Maintain citywide turnover rate below 10% per year.	≤ 10%						4.35%					4.48%
<i>4.48% compared to BNA. National rate = 12% (all sectors) and 12% (non-business sector). Highest City rates in Clerical</i>												
Increase percentage of minority employees hired citywide per year.	+1%						17.4%					17.4%
<i>1999 base = 11.5% minority in DMS. FY05—Citywide 28% of new hires in 3rd quarter were minorities. Minority percentage of City total workforce is 13.8%</i>												
Increase percentage of female employees hired citywide per year.	+1%						48.9%					48.9%
<i>1999 base = 45.3% women in DMS. FY05—Citywide 21% of new hires in 3rd quarter were women. Women as percentage of City total workforce is 23.6%</i>												
Add new services provided through the Internet by 2006-07.	1						1					2
Add new internal business services to the web each year.	1						1					1
<i>Complete Violence Against Women grant tracking system, and updated windows-based IFAS system on track.</i>												

FIRE DEPARTMENT

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Customer Service													
Continue with question in bi-annual opinion poll that measures citizens' perception of service delivery. Ranking is on a scale of 1-7, with 1 meaning poor and 7 meaning excellent	6.0 or better						6.03						6.03
Respond to life threatening emergencies in an average time of five minutes or less.	≤ 5 Minutes						4:15 Avg.						3:57 Avg.
Financial Health													
Implement a zero-based/activity based costing approach to one division each year. Achieve 100% over the next five years.	60%						14%						32%
The Department will perform a quarterly analysis of its actual to budgetary expenditures and revenues.	100%						100%						100%
Efficiency & Effectiveness													
Benchmark and improve one major process each year.	1						1						2

Fire Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Efficiency & Effectiveness (cont'd)</i>													
Using issues and priorities identified in the Environmental Management System (EMS), implement two environmental improvement tasks per year.	2						0						1
Train 1/3 of department employees in customer service skills yearly.	33%						0%						0%
Participate in at least 20 Community Action Team (CAT) meetings each year.	> 20						12						18
Complete 6,500 building inspections and preplans.	> 6,500						5,073						7,901
Maintain turnover rate below 10% per year.	< 10%						1.9%						3.3%
Complete 350 community training events with 19,000 participants annually.	> 350 and 19,000						389 and 13,976						862 and 33,255

Fire Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Workforce Quality													
Increase percentage of minority employees hired per year. (Note: 10-year average is 12%; FY01 is 16.7%)	>16%						0%						11%
Increase percentage of female employees hired per year. (Note: 10-year average is 32%; FY01 is 32.9%)	10%						20%						6%
All managers and supervisors will receive four hours of diversity training annually.	100%						0%						0%
All managers and supervisors will receive four hours of diversity training annually.	100%						0%						0%
Evaluate employees semi-annually.	>95%						98%						99%
Ensure 90% of employees will perform at or above the "satisfactory" level on their annual performance evaluation.	>90%						98%						99%

Fire Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Workforce Quality (cont'd)</i>													
Implement a web-based hazardous materials and chemical inventory reporting program.	50%						0%						0%
Provide computerized dispatching and on scene data entry for Fire Department vehicles.	50%						0%						0%

POLICE DEPARTMENT

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Customer Service</i>													
Improve or maintain the percentage of citizens feeling safe in neighborhoods, in homes, in downtown areas and in parks.	Target 75% or Better						78%						78%
<i>Measured in 2003 Biannual City Survey. Next survey planned in 2005</i>													
Show a 5% reduction in Part I Crimes over the next 6 years.	1583 per month						1522 Avg. 9,133 YTD						1494 Avg. 13,448 YTD
<i>FY2005 Goal 19,000 or less. Semi-annual measure is tracking 5.6% better than target.</i>													
Show a 5% reduction in Violent Crimes over the next 6 years.	112 per month						113.6 Avg. 682 YTD						103.6 Avg. 933 YTD
<i>FY2005 Goal 1339 or less. Semi-annual measure is tracking 7% better than target.</i>													
Show a 5% reduction in injury traffic collisions over the next 6 years.	163 per month						156.5 Avg. 939 YTD						141.2 Avg. 1,271 YTD
<i>FY2005 Goal 1953 or less. Semi-annual measure is tracking 13% better than target.</i>													
Apply information taken from annual opinion poll that measures the citizen's perception of police services.	4 or higher						4.41						4.41
<i>From periodic police survey</i>													

Police Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Customer Service (cont'd)</i>													
Increase number of narcotics arrests made by cumulative average of 3% per year in years two-six.	101 per month						85.3 Avg. 512 YTD						87.1 Avg. 784 YTD
FY 2005 Goal 1213 or greater. Semi-annual measure is tracking 13.75% better than target.													
Maintain a six minute or better median response time for priority 1 calls for service.	6 Minute						5:27 Avg.						5:28 Avg.
Reduce the amount of energy used by the Police Department by 15% over the next 6 years (FY2005 cumulative target to be on track)	Monthly Usage to be on track						Monthly Avg. 230,914 6,576 30,784 YTD 1,158,248 30,4461 76,979						Monthly Avg. 227,566 5,381 29,638 YTD 2,048,092 48,425 266,738
Electricity 4,731,838 kwh Natural Gas 48,428 mcf Gasoline 343,813 gal	394,320 4,036 28,651												
Semi-annual measure is tracking 42% better than target for electricity, 33% worse than target for natural gas, and 3% worse than target for gasoline.													
<i>Financial Health</i>													
Actual revenue to be equal to or greater than amended revenue budget.	100%						100%						100%
Actual expense to be equal to or less than amended expense	100%						100%						100%

Police Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Efficiency & Effectiveness													
Implement a zero-based/activity based costing approach by reviewing service programs within the department. Achieve 100% over the next six years.	3 per year						0%						0%
Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	1 per Month						1						1
Train all department employees in professionalism and service skill training yearly.	100%						100%						100%
Conduct process audits for improved performance.	3 per year						2						2
Maintain two Community Action Teams	2						2						2
Provide ongoing Community Oriented Policing, (COP) training to all employees annually	100%						25%						25%

Police Department cont'd

Performance Measurement	2004 Target						Semi Annual					Semi Annual
<i>Efficiency & Effectiveness (cont'd)</i>												
Maintain an active Mobile Watch program with appropriate equipment and supervision. # of volunteers # hours donated per year	143 V. 7479 Hrs.						143 V. and 4,734 Hrs. YTD					144 V. and 5,946 Hrs. YTD
<i>Semi-annual measure is tracking 13% better than target.</i>												
Maintain major technology systems advantages by review and replacement of systems including: radio, computer aided dispatch, records management and mobile data. % of systems reviewed % of replacement based on review	100% 100%						100% 75%					100% 75%
Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer	40 Hrs per Officer						10 hrs					10 hrs
Provide officers two additional extracurricular training opportunities annually.	2 per yr						0					1

Police Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Workforce Quality													
Ensure that all employees received diversity training annually.	100%						0%						0%
Maintain a 25% diversity application pool annually	25%						32%						23%
Conduct semi annual performance evaluations on all employees, including administrative staff.	100%						75%						75%
Complete 100% of the Infrastructure Replacement Schedule per year	100%						50%						50%

DEPARTMENT OF PUBLIC SERVICES

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Customer Service</i>													
Survey Results: Customer service satisfaction survey ratings.	94%						98%						100%
<i>Measured when "Dan Jones" citywide survey is completed.</i>													
Survey Results: Perceived safety of City parks during the day	85%						N/A						N/A
<i>Measured when "Dan Jones" citywide survey is completed.</i>													
Survey Results: Perceived safety of City parks during night.	50%						N/A						N/A
<i>Measured when "Dan Jones" citywide survey is completed.</i>													
Survey Results: Rating of how satisfied citizens are with the quality of life in Salt Lake City.	85%						N/A						N/A
<i>Measured when "Dan Jones" citywide survey is completed.</i>													
Reduce the amount of energy used by the City by 15% by FY05-06.	13%						N/A						N/A
<i>Measured at year end.</i>													

Public Services Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Customer Service (cont'd)</i>													
Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	16%						N/A						20%
Reduce the amount of water used for city landscaping by 18% by FY05-06.	16%						N/A						N/A
<i>Measured at year end.</i>													
<i>Financial Health</i>													
Actual revenue to be equal to or greater than revenue projections.	≥ 100%						93%						99%
Actual expenditures to be equal or less than expenditure projections.	≤ 100%						99%						92%
Implementation of zero-based/activity-based costing approach to budgeting.	40%						N/A						82%

Public Services Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Financial Health (cont'd)													
Fleet Fund will build up retained earnings by adding at least 1% of revenues per year to their retained earnings.	+ 1%						N/A						N/A
<i>Measured at year end.</i>													
Perform quarterly analysis of Division actual to budgeted expenditures and revenues.	100%						100%						100%
Efficiency & Effectiveness													
Percent of performance measurement targets addressing program efficiency and effectiveness met	90%						71%						70%
Identify and benchmark 1 significant process against best-in-class per year.	1						N/A						2
Implement process improvement teams and continuously improve the process.	2						N/A						2
Implement 2 environmental improvement tasks per year from the Environmental Management System (EMS) priorities.	2						N/A						2

Public Services Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Efficiency & Effectiveness (cont'd)</i>													
Train 1/3 of division employees in customer service skills yearly.	33%						N/A						17%
<i>Golf and Sanitation will make capital investments in accordance with their five-year CIP.</i>													
	100%						N/A						N/A
<i>Measured at year end.</i>													
<i>Workforce Quality</i>													
Maintain employee satisfaction survey ratings of at least 80%.	80%						N/A						N/A
<i>Measured at year end.</i>													
Ensure 90% of new hires are rated satisfactory or above on their five-month new employee performance appraisal.	90%						N/A						N/A
<i>Measured at year end.</i>													

Public Services Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Workforce Quality (cont'd)</i>													
Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	25						N/A						35
Maintain turnover rate below 10% per year.	≤ 10%						N/A						4.83%
Percent of division training and technology targets met.	80%						100%						N/A
<i>Measured at year end.</i>													
Increase total percentage of minority employees within the department	+ 1%						N/A						+1%
Increase total percentage of female employees within the department	+ 1%						N/A						+1%

Public Services Department cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Workforce Quality (cont'd)</i>													
Increase participation in diversity training at all levels of the organization. Train all employees within five years.	40%						N/A						42%
<i>Measured at year end.</i>													
Update Employee Performance Plans annually.	100%						N/A						N/A
<i>Measured at year end.</i>													
Evaluate full time employees semi-annually.	100%						N/A						55%
<i>Measured at year end.</i>													
Complete 100% of the Infrastructure Replacement Schedule per year.	100%						N/A						N/A
<i>Measured at year end.</i>													
Complete 20% of the identified internal business services via the web per year.	40%						N/A						N/A
<i>Measured at year end.</i>													

DEPARTMENT OF PUBLIC UTILITIES

Performance Measurement	2004 Target						Semi Annual						Semi Annual
Customer Service													
Public Utilities will reduce the number of lost calls to below 10%.	10%						10.28%						9.2%
Public Utilities will respond to all water quality inquiries within 24 hours.	100%						100%						100%
Public Utilities will continue Customer Satisfaction surveys, maintaining a rating of > 90%.	>90%						91.4%						90%
Participate in all plan and specification reviews and ensure that the most energy efficient approaches to facilities and equipment are utilized.	100%						100%						100%
Financial Health													
Public Utilities will maintain adequate cash reserves of 9% or higher of annual operating costs for each of the Utilities Enterprise Funds.													
Water Utility	9%						56%						41%
Sewer Utility	97%						182%						133%
Stormwater Utility	150%						346%						360%

Public Utilities cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Financial Health (cont'd)</i>													
Public Utilities will ensure that each Enterprise Fund maintain a return on assets on an annual basis higher than the following.													
Water Utility	3%						4.1%						2.8%
Sewer Utility	2%						1.8%						1.9%
Stormwater Utility	1%						1.1%						1.4%
Public Utilities will perform quarterly analysis of actual to budget expenditures and revenues.	100%						100%						100%
Public Utilities will maintain a bond covenant requirement - net revenues over aggregate debt service greater than 2.0.	>2.0						3.70						3.49
Public Utilities will maintain the Utilities stand alone AA bond rating.	AA						AA						AA

Public Utilities cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Efficiency & Effectiveness</i>													
Public Utilities will provide quality drinking water meeting and exceeding federal standards and treating water to finished water turbidity at below 0.10 NTU's. (Federal Standard is 0.3 NTU)	<0.10						.032						.032
Public Utilities will replace or rehabilitate 1% of water and sewer lines per year, subject to budget approval.	1%						.51%						.80%
Public Utilities will visit each community council twice per year.	2						1						1
The Department will add one new internal business service to the web per year.	1						1						1
The Sewer Utility will meet and exceed all Federal Standards under their NPDES permit and all requirements under the Clean Water Act	100%						100%						100%

Public Utilities cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Efficiency & Effectiveness (cont'd)</i>													
The Water Utility will meet and exceed all Federal Standards under the Safe Drinking Water Act and Clean Water Act.	100%						100%						100%
The Stormwater Utility will meet and exceed all Federal Standards under their NPDES permit and all requirements under the Clean Water Act.	100%						100%						100%
<i>Workforce Quality</i>													
All new Public Utilities employees will attend orientation within 1 month of being hired.	100%						100%						100%
Public Utilities will maintain turnover rate at below 10% per year.	<10%						1.3%						1.52%
Every employee will receive 12 hours of training per year.	100%						50%						75%

Public Utilities cont'd

Performance Measurement	2004 Target						Semi Annual						Semi Annual
<i>Workforce Quality (cont'd)</i>													
Public Utilities will ensure that all employees be evaluated semi-annually.	100%						52%						76%
Public Utilities will decrease the number of days not worked due to accidents to less than 100 days	<100						11						18