

Proposed FY27 Performance Measures		
Department: Transportation		
Topic Area	Proposed Measure	Question we are trying to answer
Parking	Percent of residential parking district area covered by daily enforcement	Are residential neighborhoods receiving equitable enforcement ?
Parking	Percent parking meters compliance and working order	Are meters available for public use when needed?
Parking	Management response to all valid customer complaints within 2 days as a percentage of all valid complaints	Are we responding to customer complaints in the timely manner?
Parking	Collection rate of fines from issued violations	Are issued citations being converted into collected revenue?
Parking	Clearance rate of issued violations collected	Are outstanding citations collected or is it backlogged.
Transit	Percentage of on-time performance of transit vehicles (fixed routes only)	How healthy and reliable is our transit system
Transit	Percentage of Transit Service Delivery (OTP goal is 90%)	On-Time Performance
Transit	Number of valid customer complaints per 100,000 boarding trips	Health of the system
Transit	Bus accident rate per 100,000 vehicle revenue miles	How does our system compare to other transit systems in terms of safety
Transit	Accurate and comprehensive daily pre-trip inspections including wheelchairs/ramps - goal is 100% of the time	Are our transit drivers performing this function daily to ensure that their vehicle is safe to operate
Transit	Adhere to preventive maintenance program, including decontamination of buses - goal is 100% of the time	Ensure that the revenue vehicles are maintained in accordance to policy
Transit	Total number of transit buses with functioning video camera surveillance	Safety & Security
Transit	On-time preparation and submission of compliance reports and requests for reimbursement - goal is 100% of the time	FTA/MDOT MTA compliance
Transit	Accurate preparation, submission of reports and acceptance by FTA	FTA/MDOT MTA compliance
Transit	Direct operating cost per revenue hour (excluding administrative and city overhead charges)	Is direct operating cost comparable to other similar sized transit systems?

Proposed FY27 Performance Measures		
Department: Fire Department		
Topic Area	Proposed Measure	Question we are trying to answer
Goal 1 - Develop a skilled, diverse, and resilient workforce through ongoing training, leadership growth, and effective recruitment, ensuring operational excellence and community safety.	Time for the first arriving unit on the scene. (NFPA Standard is 4 minutes.) Time for ALS on the scene. (NFPA standard is 8 minutes.) Time for the first alarm assignment on the scene. (NFPA Standard is 8 minutes.)	Obj 1.1 Develop a staffing model that best serves our community and their needs.
	Number of soft openings (personnel not working assigned duties). Number of ALS personnel on the four operations platoons.	Obj 1.1 Develop a staffing model that best serves our community and their needs.
	Track the number of Training Hours.	Obj 1.4 Establish a structured training curriculum to keep all personnel updated on the latest fire suppression techniques, rescue operations, and EMS practices.
	Number of Vehicular Accidents while driving City owned vehicles.	Obj 1.4 Establish a structured training curriculum to keep all personnel updated on the latest fire suppression techniques, rescue operations, and EMS practices.
Goal 2 - Develop a Capital Improvement Plan that encompasses facilities, equipment, PPE, and information technology that allows for budgetary planning and supports operational efficiency and efficacy.	Status of CIP List of Items.	Obj 2.2 Ensure existing statons and training facility meet or exceed current applicable codes and standards for the health, safety and wellness of personnel and fixed assets
Goal 3 - Enhance the health, safety and wellness of our employees by supporting their social, physical, and emotional wellbeing throughout their empoyment and into retirement through enhanced programs.	Number of Workers Comp Claims for on the job injuries.	Obj 3.3 Assess current facility conditions to enhance the health, safety, and wellness of staff. Obj 3.4 Establish a program to address health, safety, and wellness issues related to employees for improved overall health of the workforce.
	Number of active cases of cancer in personnel currently working.	Obj 3.1 Develop a comprehensive cancer prevention program to lower risk and improve outcomes.
Goal 4 - Develop a community engagement program to better educate and inform the public about the services provided and increase awareness of the department's activities.	Track the number of thank yous and complaints received from citizens.	Obj 4.3 Promote community involvement through participation in events, with the purpose of building trust, strengthening relationships, and increasing public awareness of the department's mission and services.
	Number of Public Education classes taught. Include the number of citizens trained and if it was taught in English or Spanish.	Obj 4.1 Pursue community engagement opportunities that educate the community to create a safer and more resilient community. Obj 4.2 Increase community awareness of the fire department's services, capabilities, and public safety role through clear and consistent outreach.
Goal 5 - Prepare for, pursue, achieve and maintain international accreditation to better serve out community and embrace excellence through continuous improvement management.	Maintain our ISO 1 rating.	Obj 5.1 Form team or committee structures with management components as needed to conduct agency self-assessment, then pursue and maintain Commission on the Fire Accreditation International (CFAI) accreditation.

Proposed FY27 Performance Measures		
Department: Police Department		
Topic Area	Proposed Measure	Question we are trying to answer
Public safety	Rates of all crime	How much crime is in the City?
Public safety	Response time to all calls	How quickly do we respond to calls from residents? How big is the gap between priority calls and all other calls?
Public safety	Response time to priority calls	How quickly do we respond to calls from residents? How big is the gap between priority calls and all other calls?
Public safety	Clearance rate - cleared by arrest - crimes against persons (murder, aggravated assault, and robbery)	Are we resolving incidents of crime reliably?
Organizational excellence	Percent compliance with accreditation standards mandated by the Commission on Accreditation for Law Enforcement Agencies (CALEA)	Are we adhering to best practices?

Proposed FY27 Performance Measures		
Department: Central Services		
Topic Area	Proposed Measure	Question we are trying to answer
Facilities Management	Number of facility mechanical, electrical, plumbing systems under twenty year system lifespan	Are we keeping up with our facilities maintenance needs?
Facilities Management	Number of facilities with fully inspected and functioning backflow prevention equipment	Are we keeping up with our facilities maintenance needs?
Facilities Management	Number of facilities with active preventative gutter cleaning and tree trimming services to prevent roof deterioration	Are we keeping up with our facilities maintenance needs?
Facilities Engineering	Percent of projects completed by scheduled contract completion date	Are we projecting our capital projects accurately? (efficiency, control of scope creep, etc.)
Facilities Engineering	Actual project costs compared to contracted project budget	Are we projecting our capital projects accurately? (efficiency, control of scope creep, etc.)
Central Purchasing	Reduce "Bid Document Development" phase of each solicitation to no more than 14 days.	Are we reducing procurment timelines starting with the areas with the most lost time?
Central Purchasing	Reduce "Sourcing and Procurement" phase of each solicitation to no more than 90 days.	Are we reducing procurment timelines starting with the areas with the most lost time?
Central Purchasing	Reduce "Contract Execution" phase of each solicitation to no more than 60 days.	Are we reducing procurment timelines starting with the areas with the most lost time?
Fleet Operations	Average age of Fire Department, Police Department, and All Other Dept Fleets	Are we keeping up with maintenance of our infrastructure?
Fleet Operations	Number of emergency road calls	Is our maintenance effective at reducing service disruptions?
Risk Management	Number of facilities with current Safety Data Sheets (SDS) in critical areas where chemicals are stored	Are we successfully keeping workers safe?
Risk Management	Value of worker's comp claims	Are we successfully keeping workers safe?
Risk Management	Number of lost days of work	Are we successfully keeping workers safe?

Proposed FY27 Performance Measures		
Department: Public Works		
Topic Area	Proposed Measure	Question we are trying to answer
Services	Percent of pothole repair requests completed within 7 calendar days	Are we providing services that meet the expectations of residents?
Services	Number of miles of streets swept with mechanical street sweeper	
Services	Number of work orders completed	
Utilities	Linear feet of water mains scanned for leaks as a percent of all water mains under asset management	Are we keeping up with maintenance of our infrastructure?
Utilities	Percent of all water valves that were exercised, tested, and inspected at least once during the year	Are we keeping up with maintenance of our infrastructure?
Utilities	Linear feet of sewer mains inspected as a percent of all sewer mains under asset management	Are we keeping up with maintenance of our infrastructure?
Utilities	Percent of all sewer manholes that were inspected at least once during the year	Are we keeping up with maintenance of our infrastructure?
Utilities	Linear feet of sewer mains maintained as a percent of all sewer mains under asset management	Are we keeping up with maintenance of our infrastructure?
Utilities	Percent of all fire hydrants that were inspected at least once during the year	Are we keeping up with maintenance of our infrastructure?
Utilities	Linear feet of storm drains maintained as a percent of all sewer mains under asset management	Are we keeping up with maintenance of our infrastructure?
Utilities	Number of water quality issues found	Are we providing consistent water quality that meets environmental standards to residents?
Solid waste management	Tons of recycling collected	
Solid waste management	Tons of yard trim collected	
Solid waste management	12-month rolling diversion rate (%)	How effectively are we promoting environmental stewardship through recycling?
Engineering	Lane-miles of streets resurfaced as a percent of all lane-miles under asset management	Are we recapitalizing enough to keep assets within their projected life expectancy?
Engineering	Square feet of sidewalks replaced as a percent of all sidewalks under asset management	Are we recapitalizing enough to keep assets within their projected life expectancy?
Engineering	Linear feet of waterlines replaced as a percent of all waterlines under asset management	Are we recapitalizing enough to keep assets within their projected life expectancy?
Engineering	Linear feet of sewer mains relined or replaced as a percent of all sewer mains under asset management	Are we recapitalizing enough to keep assets within their projected life expectancy?
Engineering	Number of MS4 permit requirements	Are we meeting the expectations of our MS4 permit?
Engineering	Number of milestones met compared to total number of planned milestones in the Fiscal Year	Are we projecting our capital projects accurately?

Proposed FY27 Performance Measures		
Department: Finance		
Topic Area	Proposed Measure	Question we are trying to answer
Maximizing financial opportunities	Variance between budgeted expenditures and revenue versus actual expenditures and revenue (actual as a percent of budget)	Are we hitting the sweet spot of keeping us out of financial trouble while also minimizing opportunity costs?
Maximizing financial opportunities	Percent of grant funds spent	Are we fully utilizing outside funding?
Maximizing financial opportunities	Percent of customer accounts that are current	Are we receiving the full revenue expected from clients and customers?
Maximizing financial opportunities	Percent of debt issued that is spent within 12 months of issue	Are we successfully managing borrowing costs through just in time borrowing?
Accuracy	Percent of billings that are fully processed correctly the first time	Have we maximized our throughput by minimizing rework?
Accuracy	Percent of transactions that are processed accurately the first time (no rework, void/reissue, etc.)	Have we maximized our throughput by minimizing rework?
Transaction speed	Percent of accounts payable transactions processed within 30 days	Is the City a consistently timely payer?
Transaction speed	Percent of expenditures paid using electronic means (ACH, P-card, etc.) rather than by physical check	Are we successfully moving away from costly printed checks and toward more efficient electronic payments?

Proposed FY27 Performance Measures		
Department: City Manager's Office - Harbormaster		
Topic Area	Proposed Measure	Question we are trying to answer
Use and utilization	Occupancy rate for mooring balls	Are we maximizing use and revenue generation opportunities?
Use and utilization	Average length of stay	Are we maximizing use and revenue generation opportunities?
Use and utilization	Availability	Is our infrastructure staying in good shape? How much of our capacity do we give away for free?
Use and utilization	Percent of bookings that are hourly	Do we have the right mix occupancy types to maximize use and revenue generation?
Use and utilization	Number of special events supported	How frequently is the Harbormaster's Office called on to support special events?
Code enforcement	Percent of cases resolved through voluntary compliance	Is our relationship with residents adversarial or more cooperative?
Code enforcement	# of abandoned boat cases and street end violations being pursued	How many of these long and deep-end cases are in the pipeline?
Customer service	Percent of customers who rate service as "good" or "excellent"	Are we encouraging people to come back by having a good experience with us?
Customer service	Number of welfare checks done, number of referrals	Is our customer mix changing? Are our customers needing more services?
Safety	Number of incidents (oil and gas leaks, rescues, boats dragging anchor)	Are residents and visitors using our waters safely?
Safety	% of Harbormaster staff with core training certifications completed	How prepared is our staff for operations and emergencies?
Safety	Pumpout volume	Within the context of number of customers, how heavily is this service used?
Safety	Environmental safety: number of incidents (discharge violations)	Are residents and visitors using our waters safely?

Proposed FY27 Performance Measures		
Department: Human Resources		
Topic Area	Proposed Measure	Question we are trying to answer
Workforce diversity	Number of organizations engaged through outreach	
Workforce diversity	Social media program implemented	
Workforce diversity	Number of applicants using on-line vs. hard copy applicaions to evaluate progress.	
Benefits programs	Quarterly meetings used to evaluate cost data and reevaluate vendor support	
Benefits programs	Complete evaluation of benefit services	
Employee and retiree satisfaction	% of complains resolved in 48 hours and evidence of time/effort to resolve vendor issues	
Training	% free training and participating in at least 2 courses	

Proposed FY27 Performance Measures		
Department: Integrated Technology Solutions		
Topic Area	Proposed Measure	Question we are trying to answer
Reliability	Server uptime percentage	Are we able to offer smooth, trouble-free services to City employees and residents?
Reliability	Software uptime percentage	Are we able to offer smooth, trouble-free services to City employees and residents?
Reliability	Hours of unplanned downtime	Are we able to offer smooth, trouble-free services to City employees and residents?
Customer Service	Help Desk time to resolution	How quickly are we able to resolve issues?
Customer Service	User satisfaction with resolution of Help Desk tickets	When we close tickets, are we getting user issues fully resolved?
Customer Service	Percent of end points or servers that are beyond service	Are we keeping up with hardware refreshes?
Project management	Percent of project milestones met	Can departments rely on the estimates we give?
Website	Average session duration	How much is the City website being utilized by residents and visitors? How effective is it as a communication channel?
Website	Number of unique visitors	How much is the City website being utilized by residents and visitors? How effective is it as a communication channel?
Website	Bounce rate	How much is the City website being utilized by residents and visitors? How effective is it as a communication channel?
Website	ADA compliance rating	How accessible is our website?

Proposed FY27 Performance Measures		
Department: Office of Emergency Management		
Topic Area	Proposed Measure	Question we are trying to answer
Response	Percent of employees and partners with activation responsibilities that have completed an operational readiness program for their EOC activation role.	How prepared is our staff in the event of an emergency?
Exercise & Training	Hold and successfully meet the objectives of the annual Citywide preparedness exercise	Does Emergency Management maintain a comprehensive and integrated exercise program that incorporates readiness actions and planning efforts?
Planning	Percent of high priority plans that are complete and up to date	Are we keeping up with our most important plans?
Planning	Percentage of identified threats adequately covered by current Emergency Management planning efforts.	Does the Office have a suite of plans that address the most significant threats to the City of Annapolis ?
Outreach	The number of outreach programs delivered annually.	How does Emergency Management contribute to residents' level of preparedness regarding an emergency, disaster or crisis?
Public Information	Enrollment in Emergency Management's community notification systems including PrepareMeAnnapolis and/or Alert Annapolis	In the event of an emergency, how broad is our communications reach?
Planning & Readiness	Emergency Management and ITS to maintain an up to date cybersecurity plan and provide quarterly staff trainings.	Is the City maintaining vigilance in preparing for cybersecurity threats?
Resilience	Percentage of the sixteen resiliency projects listed in the 2023 Hazard Mitigation Plan that undertake significant developments toward completion or resolution.	Are we making adequate progress in this area?
SUD	Number of fatal and nonfatal overdoses	Are we making progress in reducing overdoses?
SUD	Number of opportunities made available to improve the lives of those with Substance Use Disorders and their families.	Are we reaching out at the appropriate level to all communities in Annapolis with resources and programming to support those impacted by Substance Use Disorder?

Proposed FY27 Performance Measures		
Department: Office of Law		
Topic Area	Proposed Measure	Question we are trying to answer
Legal advice and review	Average number of days to respond to a City staff or City official request for legal advice and/or legal review of a matter.	Determine source of greatest volume of requests and assign staff, accordingly, to assist with those requests.
Legal creation of non-legislative work product	Average number of days it takes to create a final non-legislative work product as requested by a City department or staff member.	Determine any obstacles to allow for more efficient and thorough creation of required City non-legislative work product.
Litigation	Number of cases successfully defended or prosecuted/Total number of cases defended or prosecuted.	Determine average case cycle time, costs per case, and workload distribution, including percentage of reliance on outside counsel.
Legislation	Average number of days to produce a final draft to sponsor.	Determine any areas for improvement to streamline the legislative drafting process.
Accuracy	Percentage of public-facing records published without error.	Determine any areas for improvement to ensure that the general public is viewing accurate information.
Boards, Commissions, and City Council Standing Committees support	Number of meetings per year Office of Law staff is required to attend, including pre- & post-meeting legal and liaison support.	Determine which Boards, Commissions, and City Council Standing Committees require the greatest level of support and assign staff, accordingly, to assist.
Elections (Non-Election Cycle Year)	Average number of election reports with amendments required to be reviewed, along with any fines assessed. Average number of pieces of legislation adopted to update/improve the City election laws.	Determine any areas for improvement to assist in initially more accurate/complete election reports with less amendments and fines. Comprehensive review of City election laws before 2029 election.
Records Maintenance and Management	Percentage of legislative records maintained per year, City records maintained in compliance with state/local retention schedules, and accuracy rate of minute-taking.	Determine any areas for improvement to ensure retention and efficient management of official records
MPIA Requests	Average number of requests received per month, along with number of times a response took longer than 30 days.	Determine source of greatest volume of requests, assign staff (including in other departments), accordingly, to assist with those requests.

Proposed FY27 Performance Measures		
Department: Planning and Zoning		
Topic Area	Proposed Measure	Question we are trying to answer
Code enforcement	Percent of zoning violations resolved with just a Notice of Violation letter or a personal outreach/contact.	Are we maintaining efficient + cooperative zoning code enforcement?
Permitting	Average in-house days--review time, from application to issuance: commercial building permits	Are we maintaining and improving efficiency in permitting?
Permitting	Average in-house days--review time, from application to issuance: residential building permits	Are we maintaining and improving efficiency in the permitting?
Development Review	Major Site Development/Planned Development Review: Average in-house days, from application to plan approval	Are we maintaining and improving efficiency in development review?
Development Review	Minor Site Development Review: Average in-house days, from application to plan approval	Are we maintaining and improving efficiency in development review?
Economic Development	Amount of assessed value added to the City's assessable tax base through development and redevelopment	Within the bounds of zoning laws and community acceptance, is growth and renewal improving our fiscal well being?

Proposed FY27 Performance Measures		
Department: Recreation and Parks		
Topic Area	Proposed Measure	Question we are trying to answer
Promoting healthy lifestyles	Satisfaction with programming: Percent of respondents that rate their experience as "Excellent" or "Good"	Are we meeting residents' expectations?
Use of facilities and programs	Parks and recreation class/program/facility registrants per 1,000 population	How heavily do our residents use Rec and Parks facilities?
Use of facilities and programs	Percent of registrants that are City residents	How heavily do our residents use Rec and Parks facilities?
Use of facilities and programs	Percent of housing units within a 15-minute walk of a park or open space	How available are green spaces to residents?
Innovation	Number of hours of training per staff: Latchkey	Are staff keeping up with innovations in programming?
Innovation	Number of hours of training per staff: all other	Are staff keeping up with innovations in programming?

Proposed FY27 Performance Measures		
Department: City Manager Resilience and Sustainability		
Topic Area	Proposed Measure	Question we are trying to answer
Plastic Waste Reduction	Number of businesses and residents supplied with behavior change educational materials. Number of businesses recycling. Zero-waste laws/policies adopted. City procurement rules/policy to reduce plastic use. Number of public education/behavior change efforts.	How can the City reduce the amount of plastic used/disposed by City facilities, the public, and businesses?
Composting	Number of City facilities, residents and businesses collecting food scraps for composting,. How many tons of waste collected from City facilities, residents and businesses, and City food scrap drop site for composting, Number of City efforts to educate residents regarding the benefits of composting.	How can the City reduce the amount of waste sent to landfills and build a circular economy?
Land Preservation	Number and acres of properties acquired. Number of conservation easements secured and acres covered by conservation easements. Conservation easement documentation rectified and recorded. Parcels of property identified for park space and conservation easements.	How can the City increase the acquisition and conservation of properties for resilience building (carbon capture, shoreline buffering, stormwater control and filtering) and recreational and community enjoyment space?
Habitat Protection	Acres of wildlife habitat created by the City and other groups. Number of green spaces preserved for parks and other green spaces. Number of trees planted and tree conservation efforts. Number and type of public education events regarding the benefits of and how to support local and migrating wildlife populations.City policies to protect wildlife created.	How can the City increase native biodiversity and support migrating wildlife populations to further a balanced ecosystem?
Urban Tree Canopy Goal of 50% by 2050 (supporting role to City Forester)	Acres of tree canopy/percentage of the City covered by tree canopy. Number of trees planted by the City and other groups. Number of trees provided to residents. Number and types of efforts made to maintain existing trees by the City and other groups. Number and type of City public education efforts. Estimated tons of GHG captured.	How can the City increase tree canopy to reduce City temperatures, increase shade, improve aesthetics, capture, filter, and slow stormwater; and retain wildlife habitat and corridors?

Decreasing Food Deserts	Number of community gardens installed by the City and other groups. Tons of produce produced by community gardens. Number of and which communities are experiencing a food desert situation. Communities assisted with addressing a food desert situation. Number and type of food assistance efforts provided by the City. City partners in addressing food deserts identified.	How can the City provide accessible, high quality food throughout the City, particularly in low-income communities?
Decreasing Food Waste	Tons of food provided by the City and/or its partners to the community. City partners supplying "imperfect" and surplus produce and other grocery items to the community. Avenues through which food was distributed (food bank, shelter, community market).	How to reduce waste to the landfill and provide fresh produce to residents?
Increase Community Adoption of Electric Vehicles	Number of EV chargers installed by the City for public use. Rate of use of City chargers. Estimated tons of GHG emissions avoided. Areas of the City served by EV infrastructure. Number of City public education efforts regarding City charging availability and benefits of EV vehicles.	How can the City reduce GHG emissions via increased community use of zero-emission vehicles?
Zero-Emissions City Fleet	Number and types of internal combustion engine (ICE) vehicles replaced with EVs, number and types of new EV vehicles added to the fleet, estimated tons of GHG emissions avoided, number, types, and locations of EV infrastructure installed by the City. Landscaping EVs purchased.	How can the City reduce GHG emissions from the City fleet?
Zero-Emissions Transit (supporting role to DOT)	Number of electric buses and number of micro-transit vehicles added to the transit fleet. Number of EV chargers installed for City transit use. Number of E-bicycles and E-scooters and rates of use. Estimated tons of GHG emissions avoided by use of electric transit options. Progress on hybrid electric-diesel ferry system. Results of feasibility study for an E-trolley system.	How can the City reduce GHG emissions from City transit services, provide clean transit options, and provide greater connectivity of communities?
Solar Energy	Number of solar projects implemented. Number of City public education projects regarding benefits of solar. Estimated GHG emissions avoided. Dollars saved through City community solar agreement.	How can the City provide clean, reliable energy to City facilities and to the community, and reduce energy use costs to the City?
Energy Efficiency in Buildings	Decrease in energy use. Decrease in costs of energy use. Energy efficient measures implemented in City facilities. Energy efficiency services assistance and education provided by the City and utilities.	How can the City decrease GHG emissions from and increase energy efficiency in City buildings and in the community, and reduce energy costs to the City?

Resilience Planning and Implementation	City and community GHG inventories updated, Climate Action Plan (CAP) completed, tasks from CAP completed/in process, estimated reductions in GHG emissions.	What are the vulnerabilities to climate change impacts and recommended actions to address them? What are the priority projects and a timeline to achieve goals?
Transboundary Resilience (City, County, NSA Annapolis)	Projects identified, complete and in process. Vulnerabilities addressed by projects.	Where are there opportunities to collaborate with the County and NSA Annapolis on resilience projects?
Community Engagement	Number and type of City efforts to inform, educate and engage the public on environmental and resilience issues and initiatives. Number and types of community groups and stakeholder groups engaged and identified engagement avenues.	How to inform, educate,, engage, and assist the community regarding resilience and environmental issues and projects?
Resilience/Environmental Financing	Funds and value of technical assistance secured and under consideration by financing entities. Number and types of projects addressed.	How to acquire resources to design and implement resilience and environmental projects?