

<b>Proposed FY27 Performance Measures</b>		
<b>Department: Transportation</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
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	
Transit	Number of valid customer complaints per 100,000 boarding trips	
Transit	Successful conversion of the current Orange route	Is the micro-transit pilot program working
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	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	Ensure that the revenue vehicles are maintained in accordance to policy
Transit	Total number of transit buses with functioning video camera surveillance	
Transit	On-time preparation and submission of compliance reports and requests for reimbursement	
Transit	Accurate preparation, submission of reports and acceptance by FTA	
Transit	Annual farebox recovery ratio (% of direct operating costs recovered through passenger fare revenue and other non-fare revenues , e.g. advertising)	

Transit	Direct operating cost per revenue hour (excluding administrative and city overhead charges)	
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<b>Proposed FY27 Performance Measures</b>		
<b>Department: Fire Department</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
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 stations 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 employment 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.

<b>Proposed FY27 Performance Measures</b>		
<b>Department: Police Department</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
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?

<b>Proposed FY27 Performance Measures</b>		
<b>Department: Central Services</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
Facilities	Number of work orders completed	Are we keeping up with our facilities maintenance needs?
Facilities Engineering	Percent of projects completed by scheduled completion date	Are we projecting our capital projects accurately? (efficiency, control of scope creep, etc.)
Facilities Engineering	Actual project costs compared to project budget	Are we projecting our capital projects accurately? (efficiency, control of scope creep, etc.)
Central Purchasing	Average number of days for each solicitation type from SOW submission to contract execution	How long does it take us to procure goods and services on average?
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	Percent of vehicles that are up to date with preventive maintenance	Are we keeping up with maintenance of our infrastructure?
Safety	Value of worker's comp claims, number of lost days of work	Are we successfully keeping workers safe?
Fleet Operations	Number of emergency road calls	Is our maintenance effective at reducing service disruptions?
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?

<b>Proposed FY27 Performance Measures</b>		
<b>Department: Public Works</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
Services	Number of potholes repaired	
Services	National Community Survey: Percent of residents rating street repair as "Good" or "Excellent"	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	National Community Survey: Percent of residents rating the overall quality of the utility infrastructure as "Good" or "Excellent"	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	National Community Survey: Percent of residents rating solid waste services as "Good" or "Excellent"	Are we providing services that meet the expectations of 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?



<b>Proposed FY27 Performance Measures</b>		
<b>Department: Finance</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
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?

<b>Proposed FY27 Performance Measures</b>		
<b>Department: City Manager Resilience and Sustainability</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
Waterways cabinet	Number of meetings held	What are important issues in the NGO work and how they can assist the City?
Plastic waste reduction	Number of businesses and residents reached with materials; number of businesses and residents	How can the City educate regarding the impact of single use plastic and how they can be part of the waste/pollution solutions?
Composting	Number of buildings participating	How to reduce waste to the landfill?
Integrated Pest Management	IPM Policy completed before proceeding	How to increase pollinators and biodiversity?
Integrated Pest Management	Materials disseminated and IPM implemented in Public Works and Recreation and Parks	How to include City practices in the solution to protect pollinators and biodiversity?
Pollinator habitat	Creation of pollinator habitat at the City solar park; public education events	How to increase pollinator populations?
Limit/ban pesticides with glyphosate	Ordinance passed and information provided to public per ordinance requirements	How to protect human and animal/wildlife health and increase pollinator populations?
Urban tree canopy goal	New areas (such as schools and along park ball fields) are open for planting, Save Our Trees continues partnership with City, urban forestry budget is increased for maintenance and planting, Replant Annapolis Program is continued.	How to increase tree canopy to reduce City temperatures, increase shade and improve aesthetics, capture, filter, and slow stormwater, retain wildlife habitat and corridors and retain green spaces?
Urban tree canopy goal	Tree planting is maximized at City project sites	How to meet tree canopy goal and reduce stormwater runoff from new development sites?
Food waste reduction	City Council passes ordinance	How to reduce waste to landfill?
Food waste reduction	timeline	How to engage residents and businesses in solution to reduce food waste?

Promote electric vehicles	Number of EV alternative fuel vehicles purchased, number of EV chargers installed	How to achieve GHG reductions through increase in zero emission vehicles?
Promote electric vehicles	Number of vehicles replaced	How to reduce City GHG emissions?
Promote electric vehicles	Develop RFP and advertise, develop landing sites, initiate NEPA process for electric ferry	How to provide zero emission transit option, reduce vehicles on the road, connect City communities, provide transit access to downtown for underserved communities?
Promote electric vehicles	Number of buses replaced	How to reduce GHG emissions?
Emissions	GGI goals established	How to reduce GHG emissions?
Energy efficiency	Projects implemented; grants secured	How to reduce GHG emissions, increase energy efficiency?
City Resilience Plan	Plan finalized	What are the vulnerabilities, strengths, and opportunities to increase resilience? What are the target projects and a timeline to achieve goals?
City Resilience Plan	Projects identified, number of projects designed, in construction, and completed	What are the projects needed to create resilience and how to fund them?
Transboundary resilience (City, County, USNA)	Projects identified	Where are there opportunities to collaborate with the County and NSA Annapolis on resilience projects?
Funding for projects	Projects funded by Annapolis and Anne Arundel County Resilience Authority (RA)	What are the funding sources for the RA and how to develop the RA's ability to identify and create revenue streams?

<b>Proposed FY27 Performance Measures</b>		
<b>Department: City Manager's Office - Harbormaster</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
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?

<b>Proposed FY27 Performance Measures</b>		
<b>Department: Human Resources</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
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	

<b>Proposed FY27 Performance Measures</b>		
<b>Department: Integrated Technology Solutions</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
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?

<b>Proposed FY27 Performance Measures</b>		
<b>Department: Office of Emergency Management</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
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?

<b>Proposed FY27 Performance Measures</b>		
<b>Department: Office of Law</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
Legal advice and performance	Average number of hours it takes to respond to initial request for service	
Legal advice and performance	Average number of days it takes for staff attorneys to respond with final product	
Legal advice and performance	# of cases successfully defended or prosecuted/Total # of cases defended or prosecuted	
Legislation	Avg # Days between request and final draft to Sponsor	
Accuracy	Percentage of records and materials published without error	
Boards & Commissions support	Number of meetings where staff and counsel were not present if requested or required	
Elections	1. Election Plan Completed no later than 12 months before election. 2. # of staff hired pursuant to plan.3. Release of Election publication schedule and finalized election mailers and announcements to voters 60 days before Primary and General Election. 4. % of polling places opened timely. 5. # of complaints regarding polling sites, materials and machines.	
MPIA response	Average number of days response was delivered beyond the mandated time period	



<b>Proposed FY27 Performance Measures</b>		
<b>Department: Planning and Zoning</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
Code enforcement	Percent of zoning violations resolved with just a Notice of Violation letter or a personal outreach/contact.	Is our relationship with residents adversarial or more cooperative?
Inspections	Percent of total rental housing units that pass annual inspection the first time	Is the inspection process contributing to good maintenance in rental housing overall? What is the quality of maintenance in the rental housing stock?
Inspections	Percent of subsidized (or public) rental housing units that pass annual inspection the first time	Is the inspection process contributing to good maintenance in the rental housing that is available to low income tenants? What is the quality of maintenance in the rental housing stock for the City's poorest residents?
Inspections	Total violations recorded during the annual rental inspections.	What is the quality of maintenance in the rental housing stock?
Permitting	Average in-house calendar days from application to issuance: commercial building permits	Are we achieving an efficient permitting program?
Permitting	Average in-house calendar days from application to issuance: residential building permits	Are we achieving an efficient permitting program?
Development Review	Major Site Development/Planned Development Review: Average calendar days from application to plan approval	Are we achieving an efficient development review program?
Development Review	Minor Site Development Review: Average calendar days from application to plan approval	Are we achieving an efficient development review program?
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?

<b>Proposed FY27 Performance Measures</b>		
<b>Department: Recreation and Parks</b>		
<b>Topic Area</b>	<b>Proposed Measure</b>	<b>Question we are trying to answer</b>
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?