Attachment A
City Service Area Glossary of Terms

1) ***Activity and Workload Highlights:*** A measure of an output unit within a Core Service. Measures "how much" of the workload is attempted, completed, or demanded.

2) ***Budget Program:*** A set of resources used to deliver a discrete service as part of an operational Core Service.

3) ***City Service Area:*** City Service Areas integrate Core Services provided by individual departments into the City's key lines of business, as viewed from the community's perspective.

4) ***Community Indicator:*** A measure that quantifies the well-being of communities, able to be disaggregated by race/ethnicity, geographic location, or other categories. Measures "what impact" a CSA is producing in the community.

5) ***Core Service:*** Department-level key lines of business consisting of one or more Budget Programs.

6) ***Core Service Performance Measure:*** A measure that describes "how well" an individual Core Service is being delivered, typically a rate, ratio, or percentage.

7) ***CSA Outcome:*** A qualitative statement of community impact or condition of well-being.

8) ***CSA Performance Measure:*** A measure that describes "how well" a group of Core Services is meeting an objective. Measures "how well" a CSA meets community needs.

9) ***Forecast:*** A quantitative expectation based on a projected level of output produced over a specified time frame.

10) ***Mission:*** A clear, guiding statement for the purpose, values, and goals of a CSA or Department.

11) ***Strategic Goal:*** A defined and specific City action, objective, role, or strategy to contribute towards an outcome. The City's planned response to address service delivery needs and priorities.

12) ***Target:*** A quantitative expectation based on assumed resource availability to achieve a specific or anticipated level of performance over a specified time frame.

13) ***Workforce Indicator:*** A measure that quantifies the well-being of the City of San Jose workforce, able to be disaggregated by race/ethnicity, geographic location, or other categories. Measures "what impact" a CSA is producing in the workforce.