

Attachment B

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 or completed.
- 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, and 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 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 an anticipated or aspired level of performance over a specified time frame.