

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.