

## **Performance Measures**

This is the initial submission of a representative sample of departmental performance measures. The measurements included in this section have been organized by City Council Vision components and a general category entitled mission related, guiding the pursuit of excellence. Also the measures have been organized utilizing the following four perspectives: financial, internal process refinement, citizen and customer satisfaction and quality of life.

The plan for the future (FY 09 budget process) is to develop internal and external training and resource requirements and the utilization of technology ( GovMax, MUNIS, etc.) to align the departmental vision and goals and improved performance measures that best relate to measuring City Council's vision.

**01 General Government**  
**0104 Office Of Management Services**

**Internal Process Refinement Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>City Council Public Work Sessions and Agenda Preparation</b>				#	Sum	Output	No	
To ensure accessibioty and responsiveness to our City Council and Executive Management Team at least three business days prior to City Council meetings, in relation to all public work sessions and City Manager's report agendas.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	22	23	0	0	0	0	0	23
<b>Facilitating the City Grants Review Process</b>				#	Sum	Input	No	
To ensure that all grants awarded and appropriated by City Council have been appropriately reviewed by Finance, HR and the Grants Coordinator for accuracy and accountability for any matching and/or personnel requirements.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	38	40	0	0	0	0	0	45
<b>Monitoring State Legislation</b>				#	Sum	Input	No	
To ensure that all legislation introduced by the Virginia General Assembly with the potential of positive or negative impact to the City of Portsmouth is assigned and reviewed to the appropriate department. Also to solicit fiscal impact statement and recommended positions on legislation for the City to use in lobbying its General Assembly delegation. This measure tracks the number of bills monitored during the General Assembly Session through POLITICS.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	524	400	0	0	0	0	0	300

**01 General Government**  
**0107 Department Of Human Resource Management**  
**Internal Process Refinement Perspective**

**Mission Related**

Guiding the pursuit of excellence

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Average Working days to Reclassify a Position</b>				<b># of days</b>	<b>Average</b>	<b>Efficiency</b>	<b>Yes</b>	
This includes reclassification requests that were ultimately not approved. "Working days until a recommendation" is the number of days from the time a request is made until the Department of Human Resource Management delivers a recommendation. "Working days until a final decision" is the total number of working days from the time a request is made, through the time a recommendation is made, to the time a final decision is made to reclassify. A zero in the out-years indicates no projection								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
10	8	5	0	0	0	0	0	5
<b>Grievance Resolution Rate (Before Panel Resolution)</b>				<b>% Resolved</b>	<b>Average</b>	<b>Effectiveness</b>	<b>Yes</b>	
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0.5000	0.7100	0.7100	0.0000	0.0000	0.0000	0.0000	0.0000	0.7100
<b>Internal Recruitment Process</b>				<b># of days</b>	<b>Sum</b>	<b>Efficiency</b>	<b>Yes</b>	
The number of working days from position requisition to compilation of a list of qualified applicants that meet the minimum qualifications.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
30	30	25	0	0	0	0	0	25

**01 General Government**  
**0109 Commissioner Of Revenue**  
**Financial Perspective**

**A Robust and Prospering Economy**

This is based upon one of the City Council Vision statements. It is titled A Robust and Thriving Economy and reads:

Portsmouth is a financially prosperous community with a superior quality of life. Residents enjoy diverse employment choices from maritime, manufacturing, medical, military, marketing, management, and technology-based opportunities. Portsmouth municipal government has created an environment that has embraced a long-term strategic military presence and generated significant private investment. The City is broadly recognized for its quality housing, highly skilled workforce, expanded tax based, and one of the region's

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Personal Property Billing</b>				<b># of Bills</b>	<b>Average</b>	<b>Efficiency</b>	<b>No</b>	
This measure identifies the number of billings mailed out annually to citizens based on the assessment of individuals and business vehicles, recreational vehicles, boats, trailers and mobile homes.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
89,722	112,894	118,539	0	0	0	0	0	116,281

**Internal Process Refinement Perspective**

**Bold New Directions**

Our visionary leadership is proactive in anticipating the ever-changing world. We boldly embrace the future in ways that inspire and challenge our citizens to seize the opportunities of the new era. As a historic regional partner, the City engages neighboring communities to solve area challenges. We are committed to using innovation and emerging technologies to succeed in the information and knowledge-based society. Portsmouth has become the hometown of choice and a community of international reputation.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Business License</b>				<b># of Licenses</b>	<b>Sum</b>	<b>Efficiency</b>	<b>No</b>	
This measure identifies the total number of bills mailed annually in order to collect business personal property taxes which includes business vehicles, leased vehicles and machinerv/tool assessments.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
6,283	6,404	6,724	0	0	0	0	0	6,596

**01 General Government**

**0110 City Assessor**

**Citizen and Customer Satisfaction Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units		Rollup	Meaure Type	ICMA
<b>Appeals</b>				<b># of hearings</b>		<b>Sum</b>	<b>Outcome - Lagging</b>	<b>No</b>
The number of real property appeals minimized based on accumulated property data such as property ownership, location, size of property, physical use, etc.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	75	0	0	0	0	0	75

**Internal Process Refinement Perspective**

**A Robust and Prospering Economy**

Portsmouth is a financially prosperous community with a superior quality of life. Residents enjoy diverse employment choices from maritime, manufacturing, medical, military, marketing, and management opportunities. Portsmouth municipal government has created an environment that has generated significant private investment resulting in job creation, expanded tax revenue, and one of the region's lowest real estate tax rates along with an enviable bond rating.

Performance Measure				Units		Rollup	Meaure Type	ICMA
<b>Real Property Appraisals</b>				<b># of parcels</b>		<b>Sum</b>	<b>Output</b>	<b>No</b>
Appraise all real property in the City. The appraisal process involves inspecting, reviewing, measuring, and valuing. This process follows the standards and guidelines established by the International Association of Assessing Officers. An ideal ratio of sales to assessments should fall within the 90% - 110% range.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	75	0	0	0	0	0	75
<b>Real Property Transfers</b>				<b># transfers</b>		<b>Sum</b>	<b>Output</b>	<b>No</b>
Collect and update records of transfers by deeds or wills. Verify recorded sales information as needed.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	4,200	0	0	0	0	0	4,200

**01 General Government**

**0111 City Treasurer**

**Citizen and Customer Satisfaction Perspective**

**A Robust and Prospering Economy**

Portsmouth is a financially prosperous community with a superior quality of life. Residents enjoy diverse employment choices from maritime, manufacturing, medical, military, marketing, and management opportunities. Portsmouth municipal government has created an environment that has generated significant private investment resulting in job creation, expanded tax revenue, and one of the region's lowest real estate tax rates along with an enviable bond rating

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Real Property Automated Clearing House Subscribers</b>				# subscribers	Sum	Efficiency	No	
The number of real property citizens who have signed up for the automated clearing house (ACH) monthly payment program. The objective is to attain a 5% increase over the prior year.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
700	800	950	0	0	0	0	0	998

**Financial Perspective**

**A Robust and Prospering Economy**

Portsmouth is a financially prosperous community with a superior quality of life. Residents enjoy diverse employment choices from maritime, manufacturing, medical, military, marketing, and management opportunities. Portsmouth municipal government has created an environment that has generated significant private investment resulting in job creation, expanded tax revenue, and one of the region's lowest real estate tax rates along with an enviable bond rating

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Collection of Real Estate Taxes</b>				% of Collection	Average	Efficiency	No	
Rate of collection of real estate taxes for the current FY2008.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
99.5700	95.3900	95.0000	0.0000	0.0000	0.0000	0.0000	0.0000	95.0000
<b>Collection Personal Property Taxes</b>				% of Collection	Average	Efficiency	No	
Rate of collection pf personal property taxes for the current FY2008.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
98.8000	96.2100	90.0000	0.0000	0.0000	0.0000	0.0000	0.0000	80.0000

**01 General Government**  
**0112 Department Of Finance**  
**Financial Perspective**

**A Robust and Prospering Economy**

Portsmouth is a financially prosperous community with a superior quality of life. Residents enjoy diverse employment choices from maritime, manufacturing, medical, military, marketing, and management opportunities. Portsmouth municipal government has created an environment that has generated significant private investment resulting in job creation, expanded tax revenue, and one of the region's lowest real estate tax rates along with an enviable bond rating

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>City's Audit Opinion</b>				Clean Opinion	Average	Outcome - Leading	No	
This measure provides an indication of the City financial results based on external auditors rendering a "clean" or unqualified audit opinion regarding the fairness of the financial results and disclosures reported within the financial statements of the primary government. The qualitative aspects of a clean audit opinion are the accurate, thorough and timely presentation and disclosure of financial information in accordance with required principles and standards to ensure the integrity, consistency and comparability of the financial information being reported. 1- Clean Opinion (unqualified) 0 = Qualified Opinion								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
1	1	1	0	0	0	0	0	1

Performance Measure				Grade	Average	Outcome - Leading	No	
<b>City's Bond Rating</b>				Grade	Average	Outcome - Leading	No	
The City reports to three rating agencies, Fitch, Moody's and Standard and Poor's. They have a rating scale broadly comprised of three grades. They are investment, speculative, and distressed. Portsmouth has received an overall investment rating of AA which indicates a very high credit quality. 'AA' ratings denote expectations of very low credit risk. They indicate very strong capacity for payment of financial commitments. This capacity is not significantly vulnerable to foreseeable events. There is only one grade above this. It is AAA and is described as the highest credit quality. 'AAA' ratings denote the lowest expectation of credit risk. They are assigned only in case of exceptionally strong capacity for payment of financial commitments. This capacity is highly unlikely to be adversely affected by foreseeable events. AAA = 1, AA = 2 and A = 3								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	2	2	2	2	2	0	0	2

Performance Measure				Statements	Average	Outcome - Leading	No	
<b>City's Interim Financial Statements</b>				Statements	Average	Outcome - Leading	No	
The City is in the process of implementing a new core financial system (MUNIS) in partnership with the Portsmouth School System. The goal of this project is to provide more accurate, reliable, timely (monthly financial statements) financial information to enhance the accountability, decision making and transparency of government. Presently quarterly financial statements are being prepared through a very labor intensive manual process. 4= quarterly, 12= monthly								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	4	4	0	0	0	0	0	12

**01 General Government**

**0115 Department Of Information Technology**

**Citizen and Customer Satisfaction Perspective**

**Bold New Direction**

Our visionary leadership is proactive in anticipating the ever-changing world. We boldly embrace the future in ways that inspire and challenge our citizens to seize the opportunities of the new era. As a historic regional partner, the City engages neighboring communities to solve area challenges. We are committed to using innovation and emerging technologies to succeed in the information and knowledge-based society. Portsmouth has become the hometown of choice and a community of international reputation.

Performance Measure					Units	Rollup	Meaure Type	ICMA
<b>Citizen Satisfaction with City of Portsmouth Web Site</b>					%	Average	Output	No
Citizen satisfaction with the City of Portsmouth Web site								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
92	95	95	0	0	0	0	0	96

**Internal Process Refinement Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure					Units	Rollup	Meaure Type	ICMA
<b>Computer/Network Availability</b>					%	Average	Output	No
The percentage of time a user can work on a computer, network or network device before being interrupted.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
99.7000	99.7000	99.8000	0.0000	0.0000	0.0000	0.0000	0.0000	99.8000
<b>Responsive Helpdesk Services</b>					#	Average	Output	No
Average response time (hours) to close/resolve a helpdesk service call.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
4.4000	4.4000	4.3000	0.0000	0.0000	0.0000	0.0000	0.0000	4.2000

**02 Non-Departmental  
0203 Public Transportation**

**Internal Process Refinement Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Individual Route Performance Goal</b>				<b># of riders</b>	<b>Average</b>	<b>Efficiency</b>	<b>No</b>	
Increase the riders per hour to above 16 on any specific route.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
3.5000	0.0000	10.0000	0.0000	0.0000	0.0000	0.0000	0.0000	16.0000
<b>Overall System Performance</b>				<b># riders</b>	<b>Average</b>	<b>Efficiency</b>	<b>No</b>	
The average ridership usage for the entire system network is to exceed 20 riders per hour								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
19.2600	0.0000	19.7500	0.0000	0.0000	0.0000	0.0000	0.0000	20.0000

**03 Judicial**  
**0301 Circuit Court Judges**

**Internal Process Refinement Perspective**

**Lifelong Learning Community**

Education is the foundation of our social, political, and economic wellbeing and is the top priority of the City. Through collaborative efforts of City Council, School Board, and the private sector, Portsmouth has exceptional public and private schools. This includes learning opportunities for early childhood, primary and secondary education, higher education, vocational training, and workforce development. Its preferred educational system has made Portsmouth a top choice for employers and families.

Performance Measure				Units	Rollup	Measure Type	ICMA	
Judge Refresher Training				# Of Sessions	Sum	Output	No	
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	5	0	0	0	0	0	5

This training deals with state code and litigation, etc..

**03 Judicial**  
**0302 Circuit Court Clerk**

**Internal Process Refinement Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Civil Cases Commenced</b>				<b># of Cases</b>	<b>Average</b>	<b>Output</b>	<b>No</b>	
All Civil Cases ( i.e., divorces, name changes, adoptions, law suits, appointment of guardians and conservators) filed with the Portsmouth Circuit Court Clerk's Office or appealed from General District & Juvenile & Domestic Relations Courts.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
4,688	0	3,600	0	0	0	0	0	3,650
<b>Criminal Cases Commenced</b>				<b># of Cases</b>	<b>Average</b>	<b>Output</b>	<b>No</b>	
Number of Criminal Indictments returned by the Grand Jury, Misdemeanor Appeals from General District Court and Juvenile & Domestic Relations Courts, and Direct Indictments from the Commonwealth's Attorney to be adjudicated by the judges of the Portsmouth Circuit Court.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
5,323	0	5,200	0	0	0	0	0	5,150
<b>Land Records</b>				<b># of Recordings</b>	<b>Average</b>	<b>Output</b>	<b>No</b>	
The number of instruments recorded in the Land Records Department.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
27,331	0	28,000	0	0	0	0	0	28,500

**03 Judicial**  
**0304 General District Court**  
**Financial Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units		Rollup	Meaure Type	ICMA
Maintain City Budget				% of budget		Sum	Efficiency	No
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0.0000	0.9000	100.0000	0.0000	0.0000	0.0000	0.0000	0.0000	100.0000

**Internal Process Refinement Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units		Rollup	Meaure Type	ICMA
General District Court Case Processing				# of days		Sum	Output	No
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	90	0	0	0	0	0	90

**Lifelong Learning Community**

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Performance Measure				Units		Rollup	Meaure Type	ICMA
VCIN Training				# of people		Sum	Input	No
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	2	0	0	0	0	0	2

**03 Judicial**

**0305 Juvenile And Domestic Relations Court**

**Internal Process Refinement Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units		Rollup	Meaure Type		ICMA
<b>Continuance policy</b>				<b>#of weeks</b>		<b>Sum</b>	<b>Output</b>		<b>No</b>
Time limit for continuances on court cases and continued for good cause policy.									
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected	
0	0	2	0	0	0	0	0	2	
<b>Detained defendants priority</b>				<b>#of weeks</b>		<b>Sum</b>	<b>Output</b>		<b>No</b>
To allow in custody juveniles and adults to be priority when setting court dates.									
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected	
0	0	2	0	0	0	0	0	2	
<b>Process cases timely</b>				<b>#of weeks</b>		<b>Sum</b>	<b>Output</b>		<b>No</b>
To be able to set up new cases and summons clients to court in a timely manner.									
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected	
0	0	2	0	0	0	0	0	2	

**03 Judicial**  
**0306 Juvenile Court Services**  
**Quality of Life Perspective**

**Mission Related**

Guiding the pursuit of excellence

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Reduce recidivism</b>				%	Sum	Input	No	
DJJ collects data by its Juvenile Tracking system via the probation officers. The data is available through the annual DJJ Data Resource Guide (Twelve Month Rearrest and Reconviction Rate by Court District chart within Reoffense Rate section) which indicates youths who have been placed on probation. These youth typically receive additional detention alternative programming via VJCCCA dollars and City Contractual services Group Home/In Home and Outreach/Electronic Monitoring dollars who have been reconvicted for new delinquency/criminal charges. The data provided based on State reports is based on a lag time of two years. Therefore, estimated 07 and projected 08 are based on previous trends utilized FY 05 as the base year.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
39.2000	0.0000	38.2000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Secure detention daily population</b>				#	Sum	Input	No	
In conjunction with LOS (length of stay) reduction, the Juvenile Court and Court Services want to keep the daily number of youths at the lowest level possible without jeopardizing public safety, the safety of youths and the assurance that youths will appear in court.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
17	19	0	0	0	0	0	0	18

**03 Judicial**

**0308 Sheriff**

**Quality of Life Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units		Rollup	Measure Type		ICMA
<b>Basic Jailor Training</b>				<b>#certifications</b>		<b>Sum</b>	<b>Output</b>		<b>No</b>
All entry level Deputies must successfully complete the basic jailor school during their first year of employment. Failure to complete this training will disqualify the deputy from employment.									
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected	
0	0	20	0	0	0	0	0	0	25
<b>In-Service Training</b>				<b>#recerts</b>		<b>Sum</b>	<b>Output</b>		<b>No</b>
In service training is required once every two years to maintain DCJS Certification. Failure to maintain DCCJS Certification will result in disqualification as a sworn deputy.									
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected	
0	0	78	0	0	0	0	0	0	80
<b>Weapons Recertification</b>				<b>#certifications</b>		<b>Sum</b>	<b>Output</b>		<b>No</b>
All sworn Deputies must requalify once a year with their duty weapon. Failure to complete this training will disqualify the Deputy from employment.									
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected	
0	0	180	0	0	0	0	0	0	180

**04 Public Safety**

**0404 Department Of Fire, Rescue And Emergency**

**Internal Process Refinement Perspective**

**Neighborhood and Community Transformation**

Portsmouth citizens are empowered to create their own quality of life, to ensure community safety and to elevate the livability of their own neighborhoods, creating true communities of choice for the 21st Century. Citizens work together with local government to fully utilize human and community assets, thus producing a state-of-the-art environment that includes excellent schools, public facilities, parks, green spaces, gateways, and roadway corridors. Our neighborhoods have been transformed into communities that promote and celebrate diversity, equity, and the inclusiveness of all citizens.

Performance Measure					Units	Rollup	Meaure Type	ICMA
<b>Fire Inspections by Fire Marshals Office</b>					<b>#1200</b>	<b>Sum</b>	<b>Output</b>	<b>No</b>
Fire Marshals will carry out inspections of businesses within our City.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	0	0	0	0	0	0	0
<b>Four minute response time</b>					<b>%</b>	<b>Average</b>	<b>Output</b>	<b>No</b>
That an objective of four minutes or less is achieved based on the arrival of the first engine company at a fire suppression incident 90% of the time.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
88	89	90	0	0	0	0	0	90
<b>Hydrant Inspections</b>					<b>#1000</b>	<b>Sum</b>	<b>Outcome - Leading</b>	<b>No</b>
One thousand hydrants will be inspected. The inspections will be done by the individual Fire companies.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	0	0	0	0	0	0	0

**05 Public Works**  
**0503 Mosquito Control**  
**Quality of Life Perspective**

**Neighborhood and Community Transformation**

Performance Measure				Units		Rollup	Measure Type	ICMA
<b>Acres truck fogged</b>				<b># Acres Sprayed</b>		<b>Sum</b>	<b>Output</b>	<b>No</b>
The total number of acres truck fogged / sprayed for adult mosquitoes.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	60,076	60,076	0	0	0	0	0	60,076
<b>Mosquito Trap Nights</b>				<b># Trap nights</b>		<b>Sum</b>	<b>Output</b>	<b>No</b>
Total number of mosquito trap nights.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	464	490	0	0	0	0	0	490
<b>Mosquitoes Identified</b>				<b>#</b>		<b>Sum</b>	<b>Output</b>	<b>No</b>
Total number of mosquitoes identified from mosquito traps.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	31,302	31,302	0	0	0	0	0	31,302

**05 Public Works**

**0513 Department of Public Utilities**

Measure

**Quality of Life Perspective**

**Neighborhood and Community Transformation**

Portsmouth citizens are empowered to create their own quality of life, to ensure community safety and to elevate the livability of their own neighborhoods, creating true communities of choice for the 21st Century. Citizens work together with local government to fully utilize human and community assets, thus producing a state-of-the-art environment that includes excellent schools, public facilities, parks, green spaces, gateways, and roadway corridors. Our neighborhoods have been transformed into communities that promote and celebrate diversity, equity, and the inclusiveness of all citizens.

Performance Measure				Units	Rollup	Measure Type	ICMA	
<b>Compliance with Federal and State Drinking Water Standards</b>				% of days	Average	Output	No	
Maintain compliance with federal and state Drinking Water Standards.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
100	100	100	0	0	0	0	0	100
<b>Replacement / Rehabilitation of Water/Sewer Services</b>				# service lines	Sum	Output	No	
Increase the pace of aging water and wastewater services replaced or rehabilitated.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
572	341	400	120	76	44	0	0	350

**Citizen and Customer Satisfaction Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units	Rollup	Measure Type	ICMA	
<b>Timely Response to Sewer Service Calls</b>				minutes	Average	Output	No	
Respond to customer service calls concerning sewer stoppages within an hour of receiving the call.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
49	51	60	50	52	48	0	0	60

**Financial Perspective**

**Neighborhood and Community Transformation**

Portsmouth citizens are empowered to create their own quality of life, to ensure community safety and to elevate the livability of their own neighborhoods, creating true communities of choice for the 21st Century. Citizens work together with local government to fully utilize human and community assets, thus producing a state-of-the-art environment that includes excellent schools, public facilities, parks, green spaces, gateways, and roadway corridors. Our neighborhoods have been transformed into communities that promote and celebrate diversity, equity, and the inclusiveness of all citizens.

Performance Measure				Units	Rollup	Measure Type	ICMA	
<b>Affordability of water and wastewater rates</b>				% median income	Average	Effectiveness	No	
Ensure fiscally prudent and affordable water and wastewater rates.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
1.4600	1.5100	1.6400	1.6400	1.6400	1.6400	0.0000	0.0000	1.7000

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units	Rollup	Measure Type	ICMA	
<b>Debt/equity split for funding capital projects</b>				% debt	Average	Output	No	
Maintain movement towards and sustain an 80/20 percent debt to equity funding split for capital projects.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
77.5000	77.9000	80.0000	0.0000	0.0000	0.0000	0.0000	0.0000	76.0800

Units Rollup Measure Type ICMA

**05 Public Works**  
**0513 Department of Public Utilities**  
**Internal Process Refinement Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Rendering of Billings</b>				% accuracy	Average	Output	No	
Render approx. 210,000 annual billings in an accurate and timely manner.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
99.2000	99.5000	100.0000	0.0000	0.0000	0.0000	0.0000	0.0000	100.0000
<b>Timely Meter Reading</b>				% meters read	Average	Output	No	
Read approx. 31,300 bi-monthly and 1,100 monthly meters on a timely basis								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
98.3000	98.7000	100.0000	0.0000	0.0000	0.0000	0.0000	0.0000	100.0000

**07 Parks, Recreation, and Cultural**

**0701 Department Of Museums**

**Citizen and Customer Satisfaction Perspective**

**Lifelong Learning Community**

Education is the foundation of our social, political, and economic wellbeing and is the top priority of the City. Through collaborative efforts of City Council, School Board, and the private sector, Portsmouth has exceptional public and private schools. This includes learning opportunities for early childhood, primary and secondary education, higher education, career technical training, and workforce development. Its preferred educational system has made Portsmouth a top choice for employers and families.

Performance Measure				Units		Rollup	Meaure Type	ICMA
<b>Increase Visitation - All Museums</b>				<b># Patrons</b>		<b>Sum</b>	<b>Output</b>	<b>No</b>
Increase visitation to all City museums								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	0	0	0	0	0	0	5,100
<b>Increase Visitation-Winter Wonderland</b>				<b># Patron</b>		<b>Sum</b>	<b>Output</b>	<b>No</b>
Increase visitation to Winter Wonderland								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	0	0	0	0	0	0	1,000

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units		Rollup	Meaure Type	ICMA
<b>Visitor Services</b>				<b>Percentage</b>		<b>Average</b>	<b>Outcome - Lagging</b>	<b>No</b>
Measures customer satisfaction at the Children's Museum.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
92	95	97	0	0	0	0	0	97

**Internal Process Refinement Perspective**

**Pride of Past, Promise of Future**

Portsmouth's tomorrows are found in the footsteps of the richest traditions of America, from the earliest days of Colonial Virginia through the victories of equality, dignity, and diversity. As guardian of the collective heritage of many people, we have become one. The Portsmouth family preserves the proudest traditions of the past as the compass for our future, drawing the grace of our spirit into the nobility of what we have become.

Portsmouth's rich historical diversity is celebrated throughout the year in festivals, concerts, and ceremonies. Portside, which sits at the center of our "Path of History," serves as our signature community-gathering place. Seasonal programs and entertainment punctuate the year, drawing neighbors, families, and guests from throughout the City, the region, and the world to celebrate Portsmouth's people,

Performance Measure				Units		Rollup	Meaure Type	ICMA
<b>Collections Management and Civic Arts Collection</b>				<b>Collections</b>		<b>Sum</b>	<b>Input</b>	<b>No</b>
Photograph and enter into PastPerfect database 50% of the Civic Arts Collection in FY 2008 and the remaining 50% in FY 2009.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	0	0	0	0	0	0	100
<b>Collections Management: Naval Shipyard Museum</b>				<b>Collections</b>		<b>Sum</b>	<b>Input</b>	<b>No</b>
Photograph and enter into PastPerfect database 480 objects per year within the collection at the Naval Shipyard Museum.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	1,000	0	0	0	0	0	480
<b>Collections Management: Trains</b>				<b>Collections</b>		<b>Sum</b>	<b>Input</b>	<b>No</b>
Photograph, wrap and box for storage 50% of the toy and train collection in FY 2008 and the other 50% in FY 2009.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	0	0	0	0	0	0	5,000

**07 Parks, Recreation, and Cultural**

**0702 Department Of Public Library**

**Quality of Life Perspective**

**Lifelong Learning Community**

Education is the foundation of our social, political, and economic wellbeing and is the top priority of the City. Through collaborative efforts of City Council, School Board, and the private sector, Portsmouth has exceptional public and private schools. This includes learning opportunities for early childhood, primary and secondary education, higher education, career technical training, and workforce development. Its preferred educational system has made Portsmouth a top choice for employers and families.

Portsmouth is recognized as a leader in providing learning opportunities to students and adults in conjunction with world-class festivals, performances, and exhibitions for the citizens of the region.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Computer Usage</b>				<b># of users</b>	<b>Sum</b>	<b>Output</b>	<b>No</b>	
Indicates the number of users who access citywide library computers.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
57,506	67,340	74,000	0	0	0	0	0	75,000
<b>Database Access</b>				<b># of users</b>	<b>Sum</b>	<b>Output</b>	<b>No</b>	
This measures the number of users accessing the Library of Virginia's database. It is free to library card holders and can be used at any computer with Internet access.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
10,040	53,520	58,872	0	0	0	0	0	60,000
<b>Library Attendance</b>				<b># visitors</b>	<b>Sum</b>	<b>Output</b>	<b>No</b>	
Library patronage as counted by infrared sensors and adjusted to eliminate duplication at all city libraries.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
498,413	516,564	526,800	0	0	0	0	0	530,000
<b>Material Circulation</b>				<b># materials</b>	<b>Sum</b>	<b>Output</b>	<b>No</b>	
The number of materials checked out from all public libraries. Materials can range from books, CDs, and DVDs.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
380,209	380,040	387,640	0	0	0	0	0	387,640
<b>Special Program Attendance</b>				<b># participants</b>	<b>Sum</b>	<b>Output</b>	<b>No</b>	
This measures the number of patrons who attend special library programs. Examples include Storytime, crafts, summer reading events, etc.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
9,224	9,991	10,200	0	0	0	0	0	10,750

**07 Parks, Recreation, and Cultural**  
**0706 Parks, Recreation and Leisure Services - Parks**

**Quality of Life Perspective**

**Neighborhood and Community Transformation**

Portsmouth citizens are empowered to create their own quality of life, to ensure community safety and to elevate the livability of their own neighborhoods, creating true communities of choice for the 21st Century. Citizens work together with local government to fully utilize human and community assets, thus producing a state-of-the-art environment that includes excellent schools, public facilities, parks, green spaces, gateways and roadway corridors. Our neighborhoods have been transformed into communities that promote and celebrate diversity, equity and the inclusiveness of all citizens.

Performance Measure					Units	Rollup	Measure Type	ICMA
<b>Acres of Mowing (10-day cycle)</b>					<b>acre</b>	<b>Sum</b>	<b>Output</b>	<b>No</b>
Acres of turf mowed on a 10-day frequency								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
1,200	1,200	1,300	0	0	0	0	0	1,300
<b>Acres of Mowing (7-day cycle)</b>					<b>acre</b>	<b>Sum</b>	<b>Output</b>	<b>No</b>
Acres of turf mowed on a 7-day frequency								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
200	309	350	0	0	0	0	0	350
<b>Flowers Planted</b>					<b>each</b>	<b>Sum</b>	<b>Output</b>	<b>No</b>
Number of annual flowers planted								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
4,200	4,200	4,300	0	0	0	0	0	5,000
<b>Trees Pruned</b>					<b>each</b>	<b>Sum</b>	<b>Output</b>	<b>No</b>
Number of trees pruned per year								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
1,329	1,260	1,300	0	0	0	0	0	1,300

**07 Parks, Recreation, and Cultural**  
**0707 Parks, Recreation and Leisure Services - Recreation**

**Financial Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Cost Per Participant - Recreation</b>				Dollars	Sum	Efficiency	No	
Cost per participant in Recreation (Expenditures/Participants)								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
4.5100	2.9600	2.7500	0.0000	0.0000	0.0000	0.0000	0.0000	2.5000
<b>Grants Received - Recreation</b>				Dollars	Sum	Output	No	
Value of grants received toward recreation programming.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
364,084	547,599	600,000	0	0	0	0	0	750,000
<b>Per Capita Budget - Recreation</b>				Dollars	Sum	Input	No	
Budget Per Capita (Recreation)								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
16.8700	15.2300	16.0000	0.0000	0.0000	0.0000	0.0000	0.0000	20.0000
<b>Recovery Rate - Recreation</b>				Percentage	Sum	Efficiency	No	
Recovery Rate (Revenue/Expenditures) - Including Grant Funding								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
30.6000	39.6000	40.0000	0.0000	0.0000	0.0000	0.0000	0.0000	42.0000
<b>Revenue Generated</b>				Dollars	Sum	Output	No	
Revenue Generated by Recreation Programs – Total								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
262,262	242,311	252,000	0	0	0	0	0	260,000

**Internal Process Refinement Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>Recreation Attendance</b>				# of People	Sum	Output	No	
Attendance/Participation in Recreation Programs – Total								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
372,416	488,386	512,500	0	0	0	0	0	560,000

**08 Community and Economic Development**

**0805 Convention and Visitor's Bureau**

**Citizen and Customer Satisfaction Perspective**

**Mission Related**

Guiding the pursuit of excellence.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>To Provide Exceptional Customer Service</b>				%	Sum	Output	No	
To receive a "5" (the highest score possible) on 90% of the evaluations received this year from meeting planners, tour operators and reunion planners.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	90	0	0	0	0	0	90

**Financial Perspective**

**A Robust and Prospering Economy**

Portsmouth is a financially prosperous community with a superior quality of life. Residents enjoy diverse employment choices from maritime, manufacturing, medical, military, marketing, and management opportunities. Portsmouth municipal government has created an environment that has generated significant private investment resulting in job creation, expanded tax revenue, and one of the region's lowest real estate tax rates, along with an enviable bond rating.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>To Increase Tourism Revenue</b>				\$	Sum	Output	No	
We will increase total revenue from tourism in Portsmouth to \$70.5 million this year.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	69,715,628	70,500,000	0	0	0	0	0	70,500,000

**Internal Process Refinement Perspective**

**A Robust and Prospering Economy**

Portsmouth is a financially prosperous community with a superior quality of life. Residents enjoy diverse employment choices from maritime, manufacturing, medical, military, marketing, and management opportunities. Portsmouth municipal government has created an environment that has generated significant private investment resulting in job creation, expanded tax revenue, and one of the region's lowest real estate tax rates, along with an enviable bond rating.

Performance Measure				Units	Rollup	Meaure Type	ICMA	
<b>To Effectively Represent City in Tourism Sales Arena</b>				#	Sum	Input	No	
To represent the City of Portsmouth in at least 20 industry trade shows, sales missions and sales blitzes; and to conduct three familiarization tours for meeting planners and/or tour operators.								
FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2007 YTD Actual	FY 2007 1st Quarter	FY 2007 2nd Quarter	FY 2007 3rd Quarter	FY 2007 4th Quarter	FY 2008 Projected
0	0	20	0	0	0	0	0	23