

DRAFT KEY INDICATORS: 11/21/05 Version

Department and Total Budget Allocation	Budget Program and Funding	Core Activities	Key Performance Indicator	Indicator Value	Strategic Initiatives	Cost
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Village Clerk's Office: \$753,381

Administration: \$522,065

Citizen Participation		
Meeting support services	Citizen board and commission volunteer hours per 1000 residents	53.2
Election Support	Citizen Engagement Voter Participation Rate	194

Business Licensing: \$72,541


License Review and Issuance	Business Licensure Rate	124.6
	# of licenses issued per 100 spaces	('04) 103.1 ('05 estimate)
	Licenses Issued	3140
	# of business licenses issued	('04) 2598 ('05 projected)

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Village Clerk's Office - Continued

Vehicle Stickers: \$73,379

Sticker Application Processing and Issuance	Compliance Rate	76 %
	% vehicles licensed	('04) 68 % (YTD '05)
	Vehicle Reliance	545.7
	# of stickers per 1000 residents	('04) 501.8 (YTD '05)

Real Estate Transfers: \$21,356

Tax Collection and Data Entry	Average Property Valuation	\$348,750
	Mean Sale Price Per Taxable Property Sold (excludes refinances, and other exemptions)	('04) \$384,380 (YTD '05)
	Real Property Turnover	29.7
	# of taxable real property transactions per 1000 residents	('04) 20.1 (YTD '05)

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Village Clerk's Office - Continued

Records Coordination and FOIA: \$64,040

Storage and Retrieval of Public Documents	FOIA Compliance % of FOIAs processed within standard	100% (344, YTD '05)	Enter into recodification process	\$50,000
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Village Manager's Office: \$718,251

Administration: \$485,431 (Base); \$232,820 (Board Support and Performance Measurement)

	Quality of Life	79		
	Average citizen rating of overall quality of life, where 0 = Poor and 100 = Excellent	('00 Survey) 79 ('04 Survey)		
	Service Delivery	70	Continue participation in the ICMA Center for Performance Measurement	Included
	Average citizen rating for overall quality of services, where 0 = Poor and 100 = Excellent	('00 Survey) 73 ('04 Survey)		

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Village Manager's Office - Continued

Employee Responsiveness	67
Average citizen rating of employee responsiveness, where 0 = Poor and 100 = Excellent	('00 Survey) 67 ('04 Survey)

Intergovernmental Relations: \$218,243

Successful Partnerships	New for '06	Refer to individual partner contracts	\$2,903,795 (Special Activities)
% of partner contract performance criteria/objectives achieved on time and within budget			

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Law Department: \$643,924

Legal Services: \$281,680 (Base); \$113,701 (Legal Counsel); \$129,706 (Document Preparation and Review); \$55,719 (Real Estate and Development); \$63,118 (Litigation)

Litigation Success
 % of litigations resulting in compliance
 New for '06

CBAC Support
 Average monthly contracted legal cost per supported citizen board or commission
 New for '06

Personnel-Related Support
 Average monthly contracted legal cost in support of resolving personnel issues
 New for '06

Risk Management: \$1,213,650

Employment Liability
Settlement Capacity, Employment Liability
 % of claims settled
 New for '06

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Law Department - Continued

Employment Liability - Continued	Loss Minimization, Employment Liability	New for '06
	Total dollars paid as a percentage of total claim dollars	
	Resolution Cost, Employment Liability	New for '06
	Total legal costs as a percentage of total claim dollars	
Civil Liability	Settlement Capacity, Civil Liability	New for '06
	% of claims settled	
	Loss Minimization, Civil Liability	New for '06
	Total dollars paid as a percentage of total claim dollars	

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Law Department - Continued

Civil Liability - Continued	<p>Resolution Cost, Civil Liability Total legal costs as a percentage of total claim dollars</p>	New for '06
Workers Comp	<p>Claim Rate # of worker's compensation claims per 100 FTEs</p>	New for '06
	<p>Loss Minimization, Worker's Comp Total dollars paid as a percentage of total claim dollars</p>	New for '06
	<p>Resolution Cost, Worker's Comp Total legal costs as a percentage of total claim dollars</p>	New for '06

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Community Planning and Development Department: \$1,727,129

Planning, Zoning, and Historic Preservation: \$610,942

Planning Services	Planning Impact Average citizen rating of business district appeal	New for '06	<ol style="list-style-type: none"> 1. Develop survey instrument in '06 2. Develop Lake/Austin Plan 3. Develop Madison Plan 4. Update Comprehensive Plan 	<ol style="list-style-type: none"> 1. Included 2. \$50,000 3. \$170,000 (TIF) 4. \$250,000
	Village Drivability Average citizen rating of traffic, where 0 = An extreme problem and 100 = Not a problem at all	46 (‘00 Survey) 56 (‘04 Survey)		

Economic Development: \$122,193

Development Services	Sustainable Development % of development incorporating sustainable practices	New for '06	Develop measurement criteria in '06	Included
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Community Development Block Grants: \$2,098,253 (CDBG Fund)

CDBG Administration	Unmet Funding Requests % of total grant dollars requested actually awarded.	88 % (‘04) 82 % (‘05)
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Community Planning and Development Department - Continued

Housing Svcs: \$189,561; \$1,375,000 (Tax-Exempt Housing Bonds); \$2,927,273 (Taxable Housing Bonds)

Diversity Assurance Program	DAP Building Diversity % of mature DAP buildings meeting program criteria	56 % (YTD '05)	Implement key recommendations of HPAC	Included
	DAP Owner Investment Ratio of DAP Private Investment to VOP Awarded	\$510,000 leveraged	Maintain or enhance marketing opportunities	Included
Security Improvement Program	SIG Building Crime Rate Ratio of crime rate before SIG funding to crime rate after SIG funding (to be developed '06)	New for '06	Work with police department to create reporting capacity	Included
	SIG Owner Investment Ratio of SIG Private Investment to VOP Awarded	\$68,532 leveraged	Maintain or enhance marketing opportunities	Included

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Community Planning and Development Department - Continued

		Single-Family Rehab	Quality Single-Family Housing Stock % of all single-family housing units in violation of the Property Standards Code	New for '06	Relying on Building and Property Standards to report for '06	Included
			Suitable Garages % of all single-family garages in violation of the Property Standards Code	New for '06	Relying on Building and Property Standards to report for '06	Included
		Community Outreach	Program Satisfaction Average program attendees satisfaction rating	New for '06	Develop and administer survey instrument in '06	Included
<i>Business Relations: \$431,075; \$200,000 (TIF)</i>						
		Retention and Recruitment	Favorable Business Environment % of Oak Park businesses rating the business environment as good or better	New for '06	Develop and administer survey instrument in '06, and also develop a business education program	Included

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Community Planning and Development Department - Continued

	Retention and Recruitment - Continued	Recruitment Rate % of new business serving beyond their first five years	New for '06	Work with Information Technology and the Village Clerk's Office to create reporting capacity	Included
		Business Occupancy Rate % of available spaces that are occupied	67% ('05 VCO records)	Work with Information Technology and the Village Clerk's Office to enhance tracking and reporting capacity	Included
	Consumer Engagement	Sales Tax Revenue Sales Tax collected per 1000 residents	\$96,993 ('04) \$23,403 (First Quarter '05)	Create additional branding campaign	Included
	Facilitating Open Communications	VOP Presence # of contacts per active business license	.87 ('05 YTD)	Develop a business survey and begin weekly business walks	Included

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Community Planning and Development Department - Continued

Program Administration	Program Utilization % of available funding awarded	10.34 % ('05 YTD)	Develop a business services marketing program	Included
	Program Management % of program milestones achieved	New for '06	Develop program milestones and initiate Holiday Decorations Program	Included in the retail support program
	Leveraged Investment Private investment as a percent of VOP Funding	300% ('05 YTD)	Initiate retail support program for non-TIF areas	\$235,000

Community Relations: \$319,812

Monitoring and Interventions: \$177,426

Diversity Counseling	Landlord/Tenant Relationships Percent of landlords and tenants rating relationships good or better	New for '06	Develop and administer survey instrument in '06	Included
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Community Relations - Continued

		Monitoring Fair Housing Ordinance Compliance	Community Relations # of fair housing related complaints per 1000 residents	New for '06	Work with Information Technology to develop reporting capability for data presently being tracked.	Included
			Diversity Acceptance Average citizens rating of openness and acceptance of the community towards people of diverse backgrounds	77 ('00 Survey) 78 ('04 Survey)	Continue to promote positive relationships in the community and equal access to support services	Included
		Community Intervention	Cooperative Environment % of intervention participants rating services good or better	New for '06	Develop and administer survey instrument in '06	Included
		<u>Customer Service: \$130,386</u>				
		Customer Service	Service Pathways # of calls requiring customer service assistance as a percent of all calls received	New for '06	Work with Information Technology to capture and report relevant phone statistics	Included

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Communications: \$598,058

Administration and Public Relations: \$449,391

Internal Communications	Internal Communications	# of visits per employee to Intranet site	New	Develop capacity to track and report employee usage statistics	Included
External Communications	Information Reliability	% of citizens reporting they get "a lot" of their information from OPFYI and other Village public information sources	35 % (‘00 Survey) 43 % (‘04 Survey)	Design, produce, distribute resident Owner Manual, a comprehensive guide to Village programs and services; launch email information newsletter	\$128,750
	Web Usage	Total # of Breaking News visitors per year	12,000 (YTD through 09/05)	Continue to post timely and interesting news for the community	Included

Video Programming: \$78,786

Original Productions, Bulletin Board Items, Meeting Broadcasts	VOP-TV6 Viewership	% of citizens reporting they get "a lot" of their information from VOP-TV6 programming	05 % (‘00 Survey) 10 % (‘04 Survey)	Continue to maintain or improve programming of interest to Oak Park residents, enhance VOP TV-6 capability, and implement new quarterly off-site meeting schedule.	23,250 (Equipment Fund)
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Communications - Continued

		Original Productions, Bulletin Board Items, Meeting Broadcasts	VOP-TV6 Content Average weekly meeting content as a % of total content	8.9 % ('04) 26.8 % (YTD '05)		Included
	<u>Web: \$25,000</u>					
		Website Maintenance and Design Improvements	Web Usage Average # of unique visitors per month	223,105 ('04 YTD) 294,258 ('05 YTD)	Continue to improve interactivity (forms, e-commerce opportunities)	Included

Adjudication: \$535,505

		Conduct Hearings	Judicial Fairness % of cases not appealed to District Court	99.80%	Establish night court, add Code Adjudication, and administer Youth Community Service program	\$92,242 (Night Court) \$54,000 (Code and Youth)
			Judicial Accuracy % of cases appealed to District Court that upheld Village position	88%		

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Information Technology: \$1,396,962

Administration: \$325,941

<p>Recovery Rate Total intergovernmental service fees collected as a % of funds allocated to intergovernmental services</p>	<p>New (7.6% of all work orders YTD '05)</p>	<p>Refine data collection procedures to allow tracking of this indicator</p>	<p>Included</p>
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Maintenance: \$586,011

<p>Critical Systems Availability WSCDC unscheduled downtime as a percent of expected system availability</p>	<p>0.18%</p>
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Development: \$411,518

<p>Online Capacity # of transactions conducted online as a percent of all eligible transactions.</p>	<p>New for '06</p>	<p>Identify eligible transaction types in order to report indicator</p>	<p>Included</p>
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Information Technology - Continued

GIS: \$73,492

	GIS Capacity					
	% of targeted employees having completed entry level GIS training		New for '06		Will identify target employees to receive GIS training	Included

Human Resources: \$756,183

Administration and Benefits: \$210,809 (Administration / Base); \$104,497 (Benefits)

	Healthcare Cost		6.0 %			
	% of general fund allocated for health care costs		('04)		Negotiate a three-tier prescription co-pay with police, fire, SEIU and Teamster unions	Included
			7.1 %			
			('05)			
	Market Competitiveness					
	Fringe Benefit Rate		New for '06		Develop benchmarking resources	Included

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Human Resources - Continued

Employee Labor Relations: \$153,921

	Administrative Capacity					
	% of grievances resolved before passing from management control			83 % ('05 YTD)	Hire consultant to review personnel policies	\$50,000

Training: \$78,352

	Employee Courtesy			73 ('00 Survey)	Continuation of in-house customer service training to maintain or enhance service	Included
	Average citizen rating of employee courtesy			74 ('04 Survey)		

Employment Recruitment: \$205,604

	Workforce Stability			5.9 % ('04)		
	Turnover Rate			4.6 % (YTD '05)		

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Finance: \$870,458

Accounting and Administration: \$542,451

	Financial Management			Aa3		
	Moody Bond Rating					
	GFOA Certificate of Achievement Received			Yes ('03)	Continue excellence in financial reporting, as evidenced by continued GFOA certification annually since 1997	Included
	Y/N			Yes ('04)		
	Fund Balance			24.2 % ('05 Budget)		
	General fund balance maintained within 20-25% range			20 % ('06 Budget)		
	Debt			\$258.88 ('03 Budget)		
	Outstanding debt per capita			\$249.37 ('04 Budget)		

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Finance - Continued

Central Services: \$487,171



Green Purchasing
 % of paper purchases using recycled paper and low impact ink
New for '06

Cash Receipts and Disbursements (including Parking Office): \$328,007

Collection Rate
 Collection rate as a percent of total outstanding receipts
New for '06

Police: \$14,096,514

Administration and Records: \$3,110,021 (Admin); \$391,890 (Records)

Citizen Perceptions
 Average citizen rating of crime, where 0 = An extreme problem and 100 = Not a problem at all
52 ('00 Survey)
65 ('04 Survey)

Maintain or enhance public information efforts through neighborhood monthly meetings, public service announcements, and enhanced Internet utilization.
 Included

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Police - Continued

			Department Professionalism % of CALEA certification preparatory work completed	Preparation 40% completed	Continue to close gaps associated with achieving CALEA certification in '06 and host mock assessment.	Included
			Crime Rate UCR Part 1 Crimes per 1000 residents	58.2 ('04) 32.42 ('05 YTD)	Continue to expand crime analysis capabilities and data usage	Included
		<u>Patrol Services: \$6,075,120</u>				
		Traffic Patrol	Traffic Safety Personal Injury Accidents per 1000 residents	5.0 ('04) 1.4 (YTD '05)		
		Crossing Guards	School Crossing Safety School-aged pedestrian and vehicle accidents per 1000 population	New for '06	Develop and implement tracking mechanism for '06	Included
		Calls for Service	Service Delivery Average citizen rating of police services, where 0 = Poor and 100 = Excellent	75 ('00 Survey) 76 ('04 Survey)	Continue to monitor and maintain or enhance service levels.	Included

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Police - Continued

Investigative Services: \$1,750,757

	Investigations	Crime Solving Capacity Case clearance rate	36.2% ('04) 27.5 % (YTD '05)	Utilize technology to increase solvability and maintain expertise through continuing education	Included
	Youth Services	Troubled Youth Clearance rate for youth-related cases	62.0 % ('04) 64.5 % (YTD '05)	Utilize technology to increase solvability and cultivate community partnerships	Included

Community Policing: \$1,457,418

	Community Policing	Crime Prevention Perceptions Average citizen rating of crime prevention services, where 0 = Poor and 100 = Excellent	66 ('00 Survey) 67 ('04 Survey)	Continue to monitor and maintain or enhance police presence and community interactions	Included
		Community Presence # of relationship-building contact per 1000 residents	362 ('04) 303 (YTD '05)	Maintain or enhance visibility through block party participation and continuing refinement of patrol methods	Included

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Police - Continued

Communications: \$1,311,308

Dispatch	Priority Call Responsiveness Average # of minutes from priority call to on-scene arrival	New for '06	Work with WSCDC to refine data collection procedures in order to facilitate collection and reporting of this indicator.	Included
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Fire: \$8,511,373

Administration: \$432,625

	Professionalism Fire and EMS achieve accreditation, Y/N	Both Accredited	3rd Qtr 2006 begin CAAS re-accreditation process	Included
	Service Delivery Average citizen rating of fire services, where 0 = Poor and 100 = Excellent	82 (00 Survey) 83 (04 Survey)		

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Fire - Continued

Operations: \$5,447,540

Fire and Rescue Emergency Response	Fire Control Effectiveness Number and Percent of Structure Fires Held to Room of Origin	31, 63 % ('04) 21, 72% (Jan - Sept. '05)
	Emergency Frequency # of emergency responses per 1000 residents	6.43 ('04) 4.56 / 6.09 (YTD / Projected '05)
Fire and Rescue Non-Emergency Response	Non-Emergency Frequency # of Nnon-Emergency responses per 1,000 residents	31.32 ('04) 22.25 / 29.67 (YTD / Projected '05)

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Fire - Continued

EMS: \$1,469,668

Emergency Medical Response	EMS Response Time Average response time, dispatch to arrival on-scene	4 min. 27 Sec - based on random sample YTD '05
	EMS Rate # of responses per 1000 residents	68.35 ('04) 52.39 / 69.86 (YTD / Projected '05)

Fire Prevention: \$446,928

Fire Safety Average number of code violations noted during target inspections	.73 ('04) 1.0 (YTD '05)
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Fire - Continued

			Perceived Fire Risk Average citizen rating of safety from fire	88 ('04 Survey)	94% of citizens surveyed felt very safe or somewhat safe, for a rating of 88, ranked 1st out of 73 jurisdictions compared.	Included
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Training and Public Education: \$714,612

			Staff Excellence % of eligible fire fighters achieving certification levels beyond minimum requirements	85%	Continue to cultivate culture of continuous learning so that newer fire fighters pursue optional certifications once they become eligible.	Included
			Community Presence # of public education contacts per 1000 residents	163 ('04) 129 (YTD '05)		

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Building and Property Standards: \$1,962,927

Administration / Base: \$884,876

Perceived Building Quality	66
Average rating of run down buildings and houses, where 0 = An extreme problem and 100 = Not a problem at all	('00 Survey)
	82
	('04 Survey)

Building and Construction-Related Inspections Services: \$480,679

Construction-Related Inspection Services	Customer Satisfaction % of customers rating construction-related inspection services good or better	New for '06
	Unauthorized Construction Rate # of stop work orders issued per 1000 residents	New for '06

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Building and Property Standards - Continued

Plan Review and Permit Issuance	<p>Timeliness of Plan Review and Permitting for Level 0 # and % of permits issued over-the-counter</p>	New for '06	Continue to refine document imaging capacity	\$100,000
	<p>Timeliness of Plan Review and Permitting for Categories One and Two # and % of plan reviews or permits issued within timeliness standard</p>	New for '06		
	<p>Timeliness of Plan Review and Permitting for Categories Three and Four # and % of plan reviews or permits issued within timeliness standard</p>	New for '06		
	<p>Customer Satisfaction % of customers rating overall plan review and permitting experience good or better</p>	New for '06		

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Building and Property Standards - Continued

Property Standards: \$446,302

Property Inspections	<p>Quality of 1-3 Unit Residential Properties # and % of 1-3 unit residential properties passing inspection</p>	New for '06
	<p>Quality of 4+ Unit Residential Properties # and % of units in 4+ unit residential properties passing initial inspection</p>	New for '06
	<p>Quality of Commercial/Business Properties # and % of commercial/business properties passing first inspection</p>	New for '06

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Building and Property Standards - Continued

Property Inspections - Continued	Citizen Satisfaction Rating % of complainants rating resolution services good or better	New for '06
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Public Health: \$1,588,991

Base/Administration: \$213,418

Professionalism	70
Average citizen rating of health services, where 0 = Poor and 100 = Excellent	('00 Survey)
	72
	('04 Survey)

Vital Records: \$55,324

Request Volume	4462
Number of people served	('04)
	3138
	('05)

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Public Health - Continued

Environmental Health Services: \$240,266

		Retail Food Safety	23.1		
	Retail Food	Oak Park Salmonellosis rate	('04 INEDSS)		
		(Cases per 100,000)	5.77		
			('05 YTD)		
		Nuisance Rate	4.8		
	Nuisance Abatement	# of nuisance complaints per	('04)		
		1,000 residents	5.8		
			('05 YTD)		

Animal Control: \$200,485; \$500,000 (CIP Building Improvement Fund)

		Animal Placement	11.7		
		Average length of impound stay	('04)	Animal shelter funding	\$500,000
			14.8	carryover	(Final cost TBD)
			('05 YTD)		

Community Health Services: \$348,933

		Communicable Disease Rate	169		
	Communicable Disease	# of communicable diseases	('04 INEDSS)		
		reported per 100,000 residents	131		
			('05 YTD)		

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Public Health - Continued

Adult Health	Chronic Disease Mortality Rate	186
	Coronary Heart Disease Crude Mortality Rate (per 100,000 population)	('01)
	Chronic Disease Prevention	66 %
	% of "Know Your Numbers" screening patients with at least 1 abnormal result	('04) 58 % ('05 YTD)
Older Adult Health	Older Adult Chronic Disease	23.5%
	% Oak Park adults reporting being told that they have high blood pressure	('00 BRFSS) 20.6% ('05 YTD)
Day Care and Long Term Care Inspections	Daycare and Long-term Care Safety	New for '06
	% of facilities with critical violations on first inspection	

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Public Health - Continued

Children's Health	Lead Exposure	2.22%
	% of screenings revealing elevated blood lead levels	('04 STELLAR) 2.48% ('05 YTD)

Family Case Management: \$116,105

	Healthy Babies	87 %
	% of FCM children with up-to-date 3:2:2 vaccination records	('04 FCM) 85 % ('05 YTD)

HIV/AIDS Testing and Counseling: \$11,400

	HIV Rate	9.5
	# of cases reported per 100,000 residents	('04 IDPH) 24.7 ('05 YTD)

HIV/AIDS Education: \$7,569

	AIDS Rate	5.7
	# of cases reported per 100,000 residents	('04 IDPH) 15.2 ('05 YTD)

DRAFT KEY INDICATORS: 11/21/05 Version

Department and Total Budget Allocation	Budget Program and Funding	Core Activities	Key Performance Indicator	Indicator Value	Strategic Initiatives	Cost
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Public Health - Continued

Health Information Services: \$165,970

Grant Writing	21 %
% of total Health Department budget funded by grants	('03)
	26 %
	('04)
Health Care Access	4.4%
% of Oak Park adults reporting no health care coverage	('00 BRFSS)
	4.8%
	('05)

Adolescent Health Grant: \$48,584

Teen Pregnancy Prevention	3.9%
Births to teens as a percent of all births	('02 IDPH)
	3.0%
	('03)

Juvenile Grant: \$12,000

Substance Abuse Prevention	New for
Recidivism rate for ENUF program participants	'06

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Public Health - Continued

Tobacco Free Communities Grant: \$20,000

Lung Cancer Rate	54.2
Per 100,000 residents	(IDPH '01)
Smoking Rate	13 %
% of residents reporting smoking every day	('00 BRFSS)
	7 %
	('05 BRFSS)

Bioterrorism and Emergency Preparedness Grant: \$59,837

Emergency Preparedness	
Percent of Oak Park adults say the Village of Oak Park is very or somewhat prepared to deal with biological, chemical and natural disasters?	41 %
	('05 BRFSS)

Minority AIDS Grant: \$57,320

HIV Rate	9.5
# of cases reported per 100,000 residents	('04 IDPH)
	24.7
	('05 YTD)

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Department and Total Budget Allocation	Budget Program and Funding	Core Activities	Key Performance Indicator	Indicator Value	Strategic Initiatives	Cost
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Public Health - Continued

AIDS Rate	5.7
# of cases reported per 100,000 residents	('04 IDPH)
	15.2
	('05 YTD)

Heart Smart Grant: \$16,000

Heart Disease Prevention	23.5 %
% of Oak Park adults reporting being told that they have high cholesterol	('00 BRFS)
	21.2%
	('05 BRFS)

Food Safety Grant: \$15,780

Retail Food Safety	13.46
# of foodborne illness complaints / 100,000 population	('04 Complaints)
	13.46
	('05 YTD)

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Department and Total Budget Allocation	Budget Program and Funding	Core Activities	Key Performance Indicator	Indicator Value	Strategic Initiatives	Cost
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Public Works: 7,224,639

Administration: \$570,335

Organizational Effectiveness and Training	Accreditation Progress % of accreditation preparation completed	43%	Continue to advance accreditation objectives and develop internal customer surveys	Included
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Engineering: \$522,075; \$489,056 (Engineering CIP); \$11,216,000 (ROW CIP)

Engineering Services	Roadway Condition Paved Lane Miles Assessed in Satisfactory or Better Condition as Percentage of Total Paved Lane Miles Assessed	71.1 % ('04) 71.6 % ('05)	Increase expenditures on resurfacing of local streets. Also, develop conversion for Pavement Condition Index to be converted to Lane Miles	Increased local streets by \$900,000, and increase alleys by \$200,000
	Project Success % of Right-of-Way projects completed on-time	80 % ('04) 90 % ('05)	Schedule design work so as to get projects out for bid early in the year	Included
	Roadway Service Level Percent of signalized intersections operating at Level of Service "D" or better	New for '06	Begin program of optimizing traffic signals into centralized system	\$100,000 for traffic flow improvement

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Public Works - Continued

Village Drivability **46**
 Average citizen rating of traffic, ('00 Survey)
56
 where 0 = An extreme problem ('04 Survey)
 and 100 = Not a problem at all

Water and Sewer: \$7,189,527 (Water); \$2,542,753 (Sewer)

Water and Sewer Maintenance and Replacement	Critical Systems Reliability	0.05	Enhance existing GIS system to include water and sewer overlay	\$90,000
	# of water or sewer unscheduled interruptions per 1000 feet of village maintained lines	(15 water and 37 sewer over 1,135,200 lineal feet)		
	Perceived Systems Reliability	68		
	Average citizen rating of water and sewer service delivery, where 0 = Poor and 100 = Excellent	('00 Survey) 75 ('04 Survey)		

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Public Works - Continued

Solid Waste Fund: \$2,536,541



Recycling Services	Recycling Rate Tons of recyclable material collected as a percentage of all refuse and recyclable material collected	30 % ('04) 29 % (YTD '05)	Expand school recycling programs by conducting waste audits and increase the number of recycling containers if needed.	Included
Refuse Collection Services	Refuse Service Delivery Average citizen rating of refuse collection services, where 0 = Poor and 100 = Excellent	72 ('00 Survey) 75 ('04 Survey)		

Streets and Lighting: \$1,949,303 (Streets); \$370,397 (Lighting)

Street Maintenance, Signage, and Lighting	Street Usability Average citizen rating of street repair services, where 0 = Poor and 100 = Excellent	57 ('00 Survey) 54 ('04 Survey)		
	Snow Response % of snow events cleared to wet pavement condition within twelve hours	New for '06	Continue pre-treatment of streets to provide a proactive response	Included

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Public Works - Continued

Street Maintenance, Signage, and Lighting	Snow Factor	62
	Average citizen rating of snow removal services, where 0 = Poor and 100 = Excellent	('00 Survey) 66 ('04 Survey)
	Lighting the Way	67
	Average citizen rating of street lighting services, where 0 = Poor and 100 = Excellent	('00 Survey) 68 ('04 Survey)
	Lighting Maintenance	40.3
	# of light outage service requests per 1000 fixtures	('04) 29.4 (YTD '05)



"Green" Lights	0.26%	2 signalized intersections will be converted to LEDs in 2006, resulting in 54% of signalized intersections featuring LED technology	Included
% of lighting fixtures and signalized intersections incorporating environmental sustainability features			

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Public Works - Continued

Fleet: \$1,558,370; \$454,000 (Fleet Replacement Fund)

Vehicle Maintenance, Repair, and Replacement	Vehicle Aging	8.2%
	% of fleet within two years of or exceeding replacement criteria	('04) 31.6% (YTD '05)
	Vehicle Condition	0.05%
	Unscheduled repair costs as a percent of total repair costs	
	Alternative Fuel	9.3%
	% of Vehicles and Heavy Equipment Using Alternative Fuel	

Building Maintenance: \$749,681; \$445,000 (CIP Building Improvement Fund); \$21,043,295 (CIP Building New PW Center)

	Critical Systems Aging	New for '06	Update AME Report to complete this measurement and submit report to Village Board	Included
	% of critical building systems within two years of or exceeding replacement criteria			

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Public Works - Continued

			Critical Systems Condition Emergency repair costs as a percent of total repair costs	New for '06	Develop mechanism to track and report emergency repair costs	Included
	<i>Forestry: \$1,504,478</i>					
	Care of Parkway Trees and Landscaped Areas		Tree Trimming # of trim requests per 1,000 trees	38 ('04) 19 (YTD '05)	Continue to maintain the four year trim cycle	Included
			Landscaping Cost to maintain Village-owned landscaped areas per square foot	New for '06	Complete study to report cost per square foot.	Included
			Tree Care Average citizen rating of parkway tree care, where 0 = Poor and 100 = Excellent	65 ('00 Survey) 72 ('04 Survey)		

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Public Works - Continued

Parking: \$10,390,555; \$670,000 (On-street Parking Fund)

	Facilities and Maintenance	Parking Availability, Residential # of residential spaces available in high demand areas as a percent of calculated need	New for '06	Develop collection and reporting procedure using the Washington Blvd. corridor as a study area.	Included
		Parking Availability, Commercial # of business spaces available in high demand areas as a percent of calculated need	New for '06	Develop collection and reporting procedure using the Madison Street business district as a study area.	Included
		Parking Perceptions Average citizen rating of parking, where 0 = An extreme problem and 100 = Not a problem at all	24 ('00 Survey) 43 ('04 Survey)		
	Enforcement	Enforcement Effectiveness % of citations paid before escalating to adjudication	New for '06	Develop mechanism for tracking and reporting this indicator.	Included

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Public Works - Continued

Service Delivery	37
Average citizen rating of parking services, where 0 = Poor and 100 = Excellent	('00 Survey) 42 ('04 Survey)