

2009 PERFORMANCE MEASURES

QUARTER 2

The 2009-2010 budget incorporates performance measures. These show the effectiveness and efficiency of programs and services in achieving its objectives. Performance measures are designed to advance Council's goals and to help Council determine ways to optimize the return on the community's investments.

CITY COUNCIL/CITY MANAGER

CITY COUNCIL

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Number of Public Meetings	52	52	51	57	52	26	26	100%
Number of Ordinances and Resolutions Adopted	52	35	45	51	40	20	13	65%
Average # of Hours Spent Monthly on City Business	N/A	40	40	40	40	40	40	100%
# of City & Community Meetings/Events attended per month	N/A	N/A	N/A	N/A	6	6	6	100%

CITY MANAGER DEPARTMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
# of Council Meetings Packet Materials Prepared	52	58	65	67	52	26	33	127%
# of Monthly Website Hits	N/A	10,000	15,856	29,128	30,000	30,000	30,271	101%
Number of News Releases Issued	N/A	75	108	201	150	75	138	184%
# of E-Mail Subscription Notices Sent	N/A	N/A	N/A	N/A	150	75	43	57%
Number of Responses to City Hall E-Mails	N/A	N/A	378	748	700	350	341	97%

MUNICIPAL COURT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Civil Violations	164	200	361	335	200	100	124	124%
Traffic Violations	2,380	2,300	2,068	2,831	2,500	1,250	982	79%
Public Defender Applications	400	410	388	340	440	220	241	110%
Hearings before the Hearings Examiner	N/A	70	71	57	70	35	57	163%
Translators	109	300	142	159	310	155	92	59%
In Custody Days	4,937	4,400	4,663	3,967	4,700	2,350	1,686	72%
Home Detention Days	3,600	3,000	2,067	2,979	3,800	1,900	1,781	94%
Home Detention Revenue	\$73,000	\$60,000	\$34,904	\$62,258	\$75,000	\$37,500	\$29,860	80%

FINANCIAL SERVICES

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
GFOA CAFR award Received	NO	NO	YES	YES	YES	YES	In Process	100%
GFOA Distinguished Budget Award	YES	YES	YES	YES	YES	YES	YES	100%
Annual Financial Reports Completed Within 150 Days After Close of Year	YES	YES	YES	YES	YES	YES	YES	100%
Quarterly Reports Completed Within 45 Days	3	3	3	4	4	2	2	100%
% of Checks Issued Without Errors	N/A	N/A	99%	99%	95%	95%	99%	104%
# of Invoices Processed	4,711	5,297	5,456	6,164	5,500	2,750	1,957	71%
# of Transactions Received	52,976	57,220	59,797	52,489	60,000	30,000	30,437	101%
# of Accounts Payable Checks Issued	3,609	3,787	3,756	3,637	4,000	2,000	1,648	82%
# of Employees Paid	377	337	356	343	350	350	256	73%
# of Claims Received	26	21	7	17	20	10	3	30%

CUSTOMER SERVICES

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Civil Violations Processed	164	200	361	335	200	100	134	134%
Traffic Violations Processed	2,380	2,300	2,068	2,831	2,500	1,250	533	43%
Public Defender Applications Reviewed	400	410	388	340	440	220	241	110%
New Commercial Business Licenses	20	70	44	48	60	30	21	70%
New Non-Resident Business Licenses	101	105	304	143	110	55	143	260%
Animal Licenses	698	700	868	823	700	350	598	171%
Utility Bills, Late & Shut-off Notices	52,001	48,888	47,433	50,393	48,000	24,000	24,649	103%
Passports Processed	872	1,100	2,083	1,306	1,100	550	760	138%
Requests for Public Disclosure Documents	108	175	236	159	175	88	106	121%
On-Line Utility Payments Transacted	N/A	N/A	N/A	1,322	850	425	982	208%
Final Bills Processed	N/A	N/A	N/A	166	150	75	62	83%

Public Defender Applications

Rejected: 20

Public Defender Applications Approved "Indigent but able to contribute" 31

HUMAN RESOURCES

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
# Of new hires	96	63	112	65	75	38	34	91%
# Of Full-Time Position Recruitment Opportunities	N/A	N/A	12	4	N/A	0	1	N/A
Workers Compensations Claims	21	14	5	15	25	13	10	80%
# Of days staff out due to work injuries	31	10	5	158	50	25	21	84%
# Of Safety Committee meetings	N/A	N/A	12	12	6	3	3	100%

POLICE - INVESTIGATIONS

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
# Cases assigned to detectives	347	360	389	338	357	179	105	59%
# Cases cleared by detectives	236	252	262	185	287	144	41	29%
% of Cases cleared by detectives	68%	73%	89%	47%	80%	80%	90%	113%
# Of Domestic Violence cases			136	165	173	87	84	97%
\$ Drug Seizure revenue	\$18,641	\$20,000	\$180,649	\$39,439	\$20,000	\$10,000	\$2,591	26%
# Weapons permits issued	104	115	154	156	127	64	109	172%

POLICE - PATROL

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
# of Calls for service	14,704	14,699	12,986	12,436	15,175	7,588	6,137	81%
# of Reports taken	2,582	2,666	3,308	2,893	4,125	2,063	1,480	72%
# of Citations issued	3,204	3,225	3,120	3,772	3,400	1,700	1,717	101%
# of Traffic Accident investigations	285	325	284	261	325	163	147	90%
# of Warrants in system	760	750	734	504	600	600	580	97%
% of Priority 1 responses in under 4 minutes	95%	98%	97%	97%	98%	98%	97%	99%
# of Investigative Follow-ups to patrol	205	170	160	173	180	180	106	59%

POLICE – COMMUNITY PROGRAMS

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
# of Nuisance Violations			336	350	540	270	188	70%
# of Nuisance Fines issued			31	50	52	26	25	96%
# of Vehicles impounded			46	25	25	13	23	184%
# of Parking Tickets issued			201	250	200	100	188	188%
# of Animals impounded			219	240	240	120	66	55%

FIRE DEPARTMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Response in under 8 minutes	91%	92%	90%	92%	92%	92%	91%	99%
Plan Reviews	127	130	221	106	145	73	44	61%
Fire Investigations	9	N/A	12	14	12	6	7	117%
Inspections	491	N/A	569	441	562	281	283	101%
Business License Inspections	58	N/A	71	59	80	40	20	50%

DISTRICT-WIDE STATS:

1st Aid/CPR/AED Classes	149 Community members
Child Passenger Safety	65 Car Seats checked
C.E.R.T. Classes	9 Community members
Smoke Alarm Program	71 Alarms installed
Classroom/School visits & events	5,298 Participants

PROPERTY MANAGEMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Respond to maintenance requests within 2 work days					85%	85%	84%	99%
Recreation Pavilion pool closures due to maintenance					2	1	1	100%
Reduce number of maintenance related call backs					5%	5%	5%	100%

COMMUNITY & ECONOMIC DEVELOPMENT

CODE COMPLIANCE	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Code Violation cases opened	15	50	78	223	100	50	75	150%
Publish new informational handout(s)	1	2	6	3	3	2	10	500%

DEVELOPMENT SERVICES	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Value of projects for which permits are finalized (\$ Millions)	\$27.53	\$29.89	\$19.75	\$16.87	\$20.00	\$10.00	\$14.42	144%
# of Land use and Engineering applications processed			198		134	67	108	161%
# of Pre-Applications	41	33	29	23	20	10	9	90%
# of Building Permits finalized	387	426	465	55	220	110	493	448%
% of Program Costs offset by permit fee revenues			87%		90%	90%	78%	87%

LONG RANGE PLANNING & ECONOMIC VITALITY	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Plot Plans produced per year for customers	400	500	542	476	500	250	248	99%
# of Planning Commission meetings	22	22	23	20	20	10	9	90%
# of Press Releases on projects	2	10	34	38	24	12	21	175%

FLEET MANAGEMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Preventative maintenance preformed with 1,000 miles or 1 month of scheduled interval (% completed)					95%	95%	100%	105%
Shop rate compared to outside local vendors (% discount)					5%	5%	N/A	N/A
Shop labor hours billed					2,400	1,200	916	76%
Reduced petroleum-based fuel consumption and vehicle emissions consistent with the Sustainability Strategy (% reduction)	N/A	N/A	N/A	N/A	2.5%	2.5%	10.5%	420%

* This study has not yet been measured

PUBLIC WORKS - STREETS

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
City Street lights repaired within 5 days	95%	95%	100%	90%	95%	95%	100%	105%
Repair all PUD owned street lights within 2 days					95%	95%	100%	105%
Inspect all streetlights annually					100%	50%	0%	0%
Respond to failed traffic signals or downed stop signs with 2 hours of notification	95%	95%	95%	95%	95%	95%	100%	105%
Inspect 50% of all street signs and replace					50%	25%	0%	0%
All school crosswalks repainted each year	25%	25%	90%	100%	100%	50%	0%	0%
All potholes filled within 2 business days	95%	25%	90%	75%	75%	75%	75%	100%
Inspect all sidewalks annually					100%	50%	0%	0%
Perform Prioritized maintenance of sidewalks annually					85%	85%	0%	0%
Streets prepared for chip sealing			100%	100%	100%	100%	50%	50%
Perform annual inspection of vegetation on private property and provide notification for encroachment over sidewalks, streets, signs and where sight visibility is impaired					90%	45%	0%	0%
Planting strips on arterials kept to less than six inches in height	30%	N/A	95%	95%	95%	95%	100%	105%
ROW vegetation other than planting strips mowed to keep growth below 8 inches	50%	N/A	95%	95%	95%	95%	100%	105%
Arterials plowed within 4 hours of snowfall	100%	N/A	100%	75%	100%	100%	100%	100%

PUBLIC WORKS – STORM WATER

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Catch basins and access structures inspected			100	500	1,100	550	0	0%
Catch basins and access structures cleaned			142	100	250	125	221	177%
Lane miles swept	1,650	1,600	2,100	2,200	1,800	900	1,250	139%
Storm line remote inspection (miles)					5	3	3	100%

- Structure inspections planned for summer months

PUBLIC WORKS - SEWER

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
Lift Stations inspected weekly	98%	98%	98%	95%	95%	95%	100%	105%
Sewer emergencies responded to within 2 hours of notification	98%	98%	95%	95%	95%	95%	100%	105%
Inspect app. 25% (17.5 miles) of the sewer mains	50%	75%	90%	90%	25%	13%	10%	78%
Maintain & inspect all sewer easements	75%	75%	95%	95%	95%	48%	50%	104%
Inspect all sewer manholes			95%	95%	95%	48%	50%	104%

PUBLIC WORKS - WATER

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
All meters for each billing cycle read	98%	98%	98%	99%	100%	100%	100%	100%
All hydrant and blow-offs flushed each year			80%	75%	75%	38%	25%	66%
All air vacuum valves maintained	75%	75%	80%	75%	75%	75%	100%	133%
Administer the backflow prevention program	100%	100%	100%	100%	100%	100%	100%	100%
Comply with all water quality testing requirements					100%	100%	100%	100%
Complete all locates within the time required by State law	100%	100%	90%	95%	100%	100%	100%	100%
Participate in Regional Water Conservation Program in support of regional goal (Attained for current year - yes/no)					Yes	Yes	Yes	100%

PARKS SERVICES

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
% Respond to safety issues within 2 work days	85%	85%	90%	92%	90%	90%	90%	100%
% Vandalism addressed within 2 work days	66%	66%	85%	82%	85%	85%	82%	96%
% Daily litter and garbage removal, restroom cleaning and inspections	95%	95%	95%	95%	95%	95%	95%	100%
% Trees and shrubs pruned yearly	35%	35%	85%	90%	80%	80%	78%	98%
% Ballfields prepared for sports events	95%	95%	95%	98%	95%	95%	94%	99%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	35	35	100%
# Special events supported yearly	13	13	14	12	13	7	6	86%
# Volunteer hours received yearly	1,660	1,782	1,766	1,732	1,800	900	975	108%

RECREATION FUND

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	6/30/09 Projected	6/30/09 Actual	Variance 2009
% Overall Cost Recovery	83%	83%	78%	81%	83%	83%	87%	105%
% of classes offered/held yearly	90%	80%	89%	92%	86%	86%	85%	99%
# of days the Pavilion is open/yearly	349	348	348	359	359	180	180	100%
# of days the Pool is open/yearly	349	348	345	347	359	180	180	100%
Recreation Program attendance/yearly	340,000	342,000	368,700	370,000	360,000	180,000	201,061	112%
Recreation swim capacity usage				85%	85%	85%	85%	100%
# of ballfield hours scheduled/yearly	5,353	5,470	7,050	7,554	7,000	3,500	3,953	113%
# of swimming pool rentals/yearly	927	988	625	795	970	485	271	56%
# of room rentals/yearly	1,239	1,275	1,191	1,111	1,200	600	510	85%
# of gymnasium hours scheduled yearly	1,287	1,759	1,683	1,818	1,450	725	754	104%
Recreation Program attendance/daily	974	983	1,059	1,030	1,005	1,005	1,648	164%
Room usage - rental hours available vs.used				60%	60%	60%	47%	78%

- Thank you