

**2010**

**PERFORMANCE  
MEASURES**

# CITY COUNCIL

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
Number of Public Meetings	52	52	51	57	44	52	48	92%
Number of Ordinances and Resolutions Adopted	52	35	45	51	37	40	43	108%
Avg # 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

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
# of Council Meetings Packet Materials Prepared	52	58	65	67	52	52	49	94%
# of Monthly Website Hits	N/A	10,000	15,856	29,128	26,563	32,000	26,458	83%
Number of News Releases Issued	N/A	75	108	201	239	150	228	152%
# of E-Mail Subscription Notices Sent	N/A	N/A	N/A	N/A	91	150	72	48%
Number of Responses to City Hall E-Mails	N/A	N/A	378	748	627	700	707	101%

# MUNICIPAL COURT

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
Civil Violations	164	200	361	335	237	330	387	117%
Traffic Violations	2,380	2,300	2,068	2,831	3,450	3,250	3,948	121%
Public Defender Cases	400	368	336	338	513	500	487	97%
Hearings before the Hearings Examiner	N/A	70	71	57	56	125	39	31%
Translators	109	300	142	159	218	200	296	148%
In Custody Days	4,937	4,400	4,663	3,967	3,876	4,900	2,751	56%
Home Detention Days	3,600	3,000	2,067	2,979	3,323	3,900	2,051	53%
Home Detention Revenue	\$73,000	\$60,000	\$34,904	\$62,258	\$56,003	\$76,500	39,670	52%

# FINANCIAL SERVICES

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
GFOA CAFR award Received	NO	NO	YES	YES	YES	YES	YES	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	4	4	100%
% of Checks Issued Without Errors	N/A	N/A	99%	99%	99%	95%	99%	104%
# of Invoices Processed	4,711	5,297	5,456	6,164	4,830	5,500	5,571	101%
# of Transactions Receipted	52,976	57,220	59,797	52,489	60,334	60,000	59,120	99%
# of Accounts Payable Checks Issued	3,609	3,787	3,756	3,637	3,572	4,000	3,621	91%
# of Employees Paid	377	337	356	343	307	350	282	81%
# of Claims Received	26	21	7	17	15	20	20	100%



# HUMAN RESOURCES

<b>HUMAN RESOURCES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>2010</b>	<b>2010</b>	<b>Variance</b>
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Adopted</b>	<b>Actual</b>	<b>2010</b>
# Of new hires	96	63	112	65	60	N/A	56	N/A
# Of Full-Time Position Recruitment Opportunities	N/A	N/A	12	4	7	N/A	5	N/A
Workers Compensations Claims	21	14	5	15	14	15	22	147%
# Of days staff out due to work injuries	31	10	5	158	169	N/A	324	N/A
# Of Safety Committee meetings	N/A	N/A	12	8	8	6	6	100%

# INFORMATION SERVICES

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
Server Applications - % Uptime	N/A	99%	99%	99%	99%	99%	99%	100%
WAN & Internet - % Uptime	N/A	99%	99%	99%	99%	99%	99%	100%
# of PC's replaced	N/A	24	18	24	1	24	3	13%
# of Servers replaced	N/A	3	2	3	0	2	1	50%
# of IT supported hardware devices	157	161	166	168	168	308	308	100%
# of IT supported business software applications	73	80	84	88	88	81	81	100%
# of network users supported	172	175	176	176	176	178	163	92%

# POLICE - INVESTIGATIONS

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
# Cases assigned to detectives	347	360	389	338	353	374	369	99%
# Cases cleared by detectives	236	252	262	185	245	300	341	114%
% of Cases cleared by detectives	68%	73%	89%	47%	69%	80%	92%	115%
\$ Drug Seizure revenue	\$18,641	\$20,000	\$180,649	\$39,439	\$30,338	\$20,000	\$59,577	298%
# Weapons permits issued	104	115	154	156	148	220	167	76%

# POLICE - PATROL

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
# of Calls for service	14,704	14,699	12,986	12,549	13,391	15,125	13,032	86%
# of Reports taken	2,582	2,666	3,308	2,893	2,868	3,630	3,645	100%
# of Citations issued	3,204	3,225	3,120	3,772	2,840	3,300	3,948	120%
# of Traffic Accident investigations	285	325	284	261	291	275	142	52%
# of Warrants in system	760	750	734	504	588	570	587	103%
% of Priority 1 responses in under 4 minutes	95%	98%	97%	97%	96%	98%	97%	99%
# of Investigative Follow-ups to patrol	205	170	160	173	165	290	161	56%

# POLICE – COMMUNITY PROGRAMS

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
# of Nuisance Violations	N/A	N/A	336	350	565	500	365	73%
# of Nuisance Fines issued	N/A	N/A	31	50	56	55	31	56%
# of Vehicles impounded	N/A	N/A	46	25	34	25	25	100%
# of Parking Tickets issued	N/A	N/A	201	250	241	200	205	103%
# of Animals impounded	N/A	N/A	219	240	169	240	129	54%

# FIRE DEPARTMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	2010 Adopted	2010 Actual	Variance 2010
Response in under 8 minutes	91%	92%	90%	92%	91%	92%	90%	98%
Plan Review Hours	127	130	221	106	86	150	89.5	60%
Fire Investigations	9	N/A	12	14	14	12	16	133%
Inspections	491	N/A	569	441	530	500	473	95%
Business License Inspections	58	N/A	71	59	43	80	42	53%

## DISTRICT WIDE STATS

1 <sup>st</sup> Aid/CPR/AED Classes	Community Members	250
Child Passenger Safety	Car Seats Checked	150
C.E.R.T. Classes	Community Members	20
Smoke Alarm Program	Alarms Installed	270
Classroom/School Events	Participants	30,715

# PROPERTY MANAGEMENT

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
Respond to maintenance requests within 2 work days	N/A	N/A	N/A	N/A	85%	85%	85%	100%
Recreation Pavilion pool closures due to maintenance	N/A	N/A	N/A	N/A	2	2	1	50%
Reduce number of maintenance related call backs	N/A	N/A	N/A	N/A	5%	10%	10%	100%

# COMMUNITY & ECONOMIC DEVELOPMENT

<b>CED - CODE COMPLIANCE</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>2010</b>	<b>2010</b>	<b>Variance</b>
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Adopted</b>	<b>Actual</b>	<b>2010</b>
Code Violation cases opened	15	50	78	223	259	75	255	340%
Publish new informational handout(s)	1	2	6	3	10	3	8	267%
<b>CED - DEVELOPMENT SERVICES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>2010</b>	<b>2010</b>	<b>Variance</b>
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Adopted</b>	<b>Actual</b>	<b>2010</b>
Value of projects for which permits are finalized (\$ Millions)	\$27.53	\$29.89	\$19.75	\$16.87	\$18.94	\$22.00	\$7.53	34%
# of Land use and Engineering applications processed			198		216	148	427	289%
# of Pre-Applications	41	33	29	23	15	25	11	44%
# of Building Permits finalized	387	426	465	555	938	250	862	345%
% of Program Costs offset by permit fee revenues			87%		85%	83%	102%	123%
<b>CED - LONG RANGE PLANNING &amp; ECONOMIC VITALITY</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>2010</b>	<b>2010</b>	<b>Variance</b>
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Adopted</b>	<b>Actual</b>	<b>2010</b>
Plot Plans produced per year for customers	400	500	542	476	727	500	778	156%
# of Planning Commission meetings	22	22	23	20	15	20	21	105%
# of News Releases on projects	2	10	34	38	32	24	49	204%

# PUBLIC WORKS – STREETS

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
City Street lights repaired within 5 days	95%	N/A	100%	90%	95%	95%	100%	105%
Repair all PUD owned street lights with 2 days	N/A	N/A	N/A	N/A	100%	95%	100%	105%
Inspect all streetlights annually	N/A	N/A	N/A	N/A	10%	100%	0%	0%
Respond to failed traffic signals or downed stop signs with 2 hours of notification	95%	95%	95%	95%	100%	95%	100%	105%
Inspect 50% of all street signs and replace as required	N/A	N/A	N/A	N/A	10%	50%	0%	0%
All school crosswalks repainted each year	25%	N/A	90%	100%	100%	100%	75%	75%
All potholes filled within 2 business days	95%	N/A	90%	75%	75%	75%	75%	100%
Inspect all sidewalks annually and prioritize repairs	N/A	N/A	N/A	N/A	10%	100%	0%	0%
Perform Prioritized maintenance of sidewalks annually	N/A	N/A	N/A	N/A	10%	85%	50%	59%

# STREETS – CONTINUED

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
Streets prepared for chip sealing			100%	100%	100%	100%	100%	100%
Perform annual inspection of vegetation on private property and provide notification for encroachment over sidewalks, streets, signs and where sight triangle visibility is impaired	N/A	N/A	N/A	N/A	25%	90%	0%	0%
Planting strips on arterials kept to less than six inches in height	30%	N/A	95%	95%	100%	95%	100%	105%
ROW vegetation other than planting strips mowed to keep growth below 8 inches height.	50%	N/A	95%	95%	100%	95%	100%	105%
Arterials plowed within 4 hours of snowfall	100%	N/A	100%	75%	100%	100%	100%	100%

# STORM WATER

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
Catch basins and access structures inspected	2,100	250	100	500	330	1,100	1,250	114%
Catch basins and access structures cleaned	77	450	142	100	299	250	549	220%
Lane miles swept	1,650	1,600	2,100	2,200	2,248	1,800	1,948	108%
Storm line remote inspection (miles)	N/A	N/A	N/A	N/A	4	5	3	64%

# SEWER SYSTEM

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
Lift Stations inspected weekly	98%	98%	98%	95%	100%	95%	100%	105%
Sewer emergencies responded to within 2 hours of notification	98%	98%	95%	95%	100%	95%	100%	105%
Inspect app. 25% (17.5 miles) of the sewer mains	50%	75%	90%	90%	25%	25%	19%	76%
Maintain & inspect all sewer easements	75%	75%	95%	95%	95%	95%	100%	105%
Inspect all sewer manholes	N/A	N/A	95%	95%	95%	95%	100%	105%

# WATER SYSTEM

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
All meters for each billing cycle read	98%	98%	98%	99%	100%	100%	100%	100%
All hydrant and blow-offs flushed each year	N/A	N/A	80%	75%	75%	75%	100%	133%
All air vacuum valves maintained	75%	75%	80%	75%	100%	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%	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)	N/A	N/A	N/A	N/A	Yes	Yes	Yes	100%

# FLEET MANAGEMENT

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
Preventative maintenance performed with 1,000 miles or 1 month of scheduled interval (% completed)	N/A	N/A	N/A	N/A	100%	95%	100%	105%
Shop rate compared to outside local vendors (% discount)	N/A	N/A	N/A	N/A	28%	5%	27%	N/A
Shop labor hours billed	N/A	N/A	N/A	N/A	1776	2,400	2,301	96%
Reduced petroleum-based fuel consumption and vehicle emissions consistent with the Sustainability Strategy (% reduction)	N/A	N/A	N/A	N/A	8.2%	2.5%	7.3%	292%

# PARKS SERVICES

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
% 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%	90%	88%	98%
% 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%	78%	95%	92%	97%
% Ballfields prepared for sports events	95%	95%	95%	98%	95%	95%	95%	100%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	35	35	100%
# Special events supported yearly	13	13	14	12	13	10	11	110%
# Volunteer hours received yearly	1,660	1,782	1,766	1,732	1,776	2,000	2,112	106%

# RECREATION

	Actual	Actual	Actual	Actual	Actual	2010	2010	Variance
	2005	2006	2007	2008	2009	Adopted	Actual	2010
% Overall Cost Recovery	83%	83%	78%	81%	80%	83%	91%	110%
% of classes offered/held yearly	90%	80%	89%	92%	82%	88%	82%	93%
# of days the Pavilion is open/yearly	349	348	348	359	359	359	359	100%
# of days the Pool is open/yearly	349	348	345	347	359	359	359	100%
Recreation Program attendance/yearly	340,000	342,000	368,700	370,000	410,238	360,500	452,843	126%
Recreation swim capacity usage				85%	91%	85%	86%	101%
# of ballfield hours scheduled/yearly	5,353	5,470	7,050	7,554	7,198	7,100	6,433	91%
# of swimming pool rentals/yearly	927	988	625	795	514	970	489	50%
# of room rentals/yearly	1,239	1,275	1,191	1,111	828	1,200	919	77%
# of gymnasium hours scheduled yearly	1,287	1,759	1,683	1,818	1,994	1,450	2,128	147%
Recreation Program attendance/daily	974	983	1,059	1,030	1,185	1,005	1,261	125%
Room usage - rental hours available vs.used	N/A	N/A	N/A	60%	48%	60%	51%	85%

Thank you