



2009 PERFORMANCE MEASURES QUARTER 1

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	3/31/09 Projected	3/31/09 Actual	Variance 2009
Number of Public Meetings	52	52	51	57	52	13	13	100%
Number of Ordinances and Resolutions Adopted	52	35	45	51	40	10	9	90%
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	3/31/09 Projected	3/31/09 Actual	Variance 2009
# of Council Meetings Packet Materials Prepared	52	58	65	67	52	13	14	108%
# of Monthly Website Hits	N/A	10,000	15,856	29,128	30,000	30,000	32,717	109%
Number of News Releases Issued	N/A	75	108	201	150	38	53	141%
# of E-Mail Subscription Notices Sent	N/A	N/A	N/A	N/A	150	38	14	37%
Number of Responses to City Hall E-Mails	N/A	N/A	378	748	700	175	181	103%



MUNICIPAL COURT

	Actual 2005	Actual 2006	Actual 2007	Actual 2,008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
Civil Violations	164	200	361	335	200	50	95	190%
Traffic Violations	2,380	2,300	2,068	2,831	2,500	625	735	118%
Public Defender Applications	400	410	388	340	440	110	115	105%
Hearings before the Hearings Examiner	N/A	70	71	57	70	18	39	223%
Translators	109	300	142	159	310	78	47	61%
In Custody Days	4,937	4,400	4,663	3,967	4,700	1,175	829	71%
Home Detention Days	3,600	3,000	2,067	2,979	3,800	950	475	50%
Home Detention Revenue	\$73,000	\$60,000	\$34,904	\$62,258	\$76,000	\$19,000	\$11,415	60%



FINANCIAL SERVICES

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 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	In Process	100%
Quarterly Reports Completed Within 45 Days	3	3	3	4	4	1	1	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	1,375	771	56%
# of Transactions Received	52,976	57,220	59,797	52,489	60,000	15,000	15,569	104%
# of Accounts Payable Checks Issued	3,609	3,787	3,756	3,637	4,000	1,000	713	71%
# of Employees Paid	377	337	356	343	350	350	243	69%
# of Claims Received	26	21	7	17	20	5	2	40%



CUSTOMER SERVICES

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
Incoming Calls Routed	13,000	13,000	14,930	12,253	12,000	3,000	4,570	152%
Counter Visitors Assisted	17,000	15,000	11,367	13,534	14,000	3,500	2,895	83%
Civil Violations Processed	164	200	361	335	200	50	66	132%
Traffic Violations Processed	2,380	2,300	2,068	2,831	2,500	625	235	38%
Public Defender Applications Reviewed	400	410	388	340	440	110	115	105%
New Commercial Business Licenses	20	70	44	48	60	15	11	73%
New Non-Resident Business Licenses	101	105	304	143	110	28	29	105%
Animal Licenses	698	700	868	823	700	175	64	37%
Utility Bills, Late & Shut-off Notices	52,001	48,888	47,433	50,393	48,000	12,000	14,675	122%
Passports Processed	872	1,100	2,083	1,306	1,100	275	243	88%
Requests for Public Disclosure Documents	108	175	236	159	175	44	58	133%
On-Line Utility Payments Transacted	N/A	N/A	N/A	1,322	850	213	418	197%
Final Bills Processed	N/A	N/A	N/A		150	38	26	69%

Public Defender Applications

Rejected:

16

Public Defender Applications Approved "Indigent but able to contribute"

25



HUMAN RESOURCES

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
# Of new hires	96	63	112	65	75	19	18	96%
# Of Full-Time Position Recruitment Opportunities	N/A	N/A	12	4	N/A	0	0	100%
Workers Compensations Claims	21	14	5	15	25	6	2	32%
# Of days staff out due to work injuries	31	10	5	158	50	13	15	120%
# Of Safety Committee meetings	N/A	N/A	12		12	3	3	100%



INFORMATION SERVICES

INFORMATION SERVICES	Actual	Actual	Actual	Actual	2009	3/31/09	3/31/09	Variance
	2005	2006	2007	2008	Adopted	Projected	Actual	2009
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	24	6	0	0%
# of Servers replaced	N/A	3	2	3	3	1	0	0%
# of IT supported hardware devices	157	161	166	168	168	168	168	100%
# of IT supported business software applications	73	80	84	88	88	88	88	100%
# of network users supported	172	175	176	176	176	176	176	100%



POLICE - INVESTIGATIONS

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
# Cases assigned to detectives	347	360	389	338	357	89	64	72%
# Cases cleared by detectives	236	252	262	185	287	72	42	59%
% of Cases cleared by detectives	68%	73%	89%	47%	80%	80%	66%	82%
# Of Domestic Violence cases			136	165	173	43	74	171%
\$ Drug Seizure revenue	\$18,641	\$20,000	\$180,649	\$39,439	\$30,000	\$7,500	\$0	0%
# Weapons permits issued	104	115	154	156	127	32	51	161%



POLICE - PATROL

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
# of Calls for service	11,860	12,228	13,150	19,543	15,175	3,794	2,818	74%
# of Reports taken	2,582	2,666	3,308	2,893	4,125	1,031	684	66%
# of Citations issued	3,204	3,225	3,120	3,772	3,400	850	311	37%
# of Traffic Accident investigations	285	325	284	261	325	81	67	82%
# of Warrants in system	760	750	734	504	600	600	463	77%
% 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	45	40	89%



POLICE - COMMUNITY PROGRAMS

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
# of Nuisance Violations			336	350	540	135	136	101%
# of Nuisance Fines issued			31	50	52	13	12	92%
# of Vehicles impounded			46	25	25	6	8	128%
# of Parking Tickets issued			201	250	200	50	67	134%
# of Animals impounded			219	240	240	60	29	48%



FIRE DEPARTMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
Response in under 8 minutes	91%	92%	90%	92%	92%	92%	90%	98%
Plan Reviews	127	130	221	106	145	36	19	52%
Fire Investigations	9	N/A	12	14	12	3	4	133%
Inspections	491	N/A	569	441	562	141	130	93%
Business License Inspections	58	N/A	71	59	80	20	11	55%

DISTRICT-WIDE STATS:

1st Aid/CPR/AED Classes	65 Community members
Child Passenger Safety	27 Car Seats checked
C.E.R.T. Classes	9 Community members
Smoke Alarm Program	2 Alarms installed
Classroom/School visits & events	1,908 Participants



PROPERTY MANAGEMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
Respond to maintenance requests within 2 work days					85%	85%	80%	94%
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	3/31/09 Projected	3/31/09 Actual	Variance 2009
Code Violation cases opened	15	50	78	223	100	25	29	116%
Publish new informational handout(s)	1	2	6	3	3	1	6	600%

DEVELOPMENT SERVICES

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
Value of projects for which permits are finalized (\$ Millions)	\$27.53	\$29.89	\$19.75	\$16.87	\$20.00	\$5.00	\$7.60	152%
# of Land use and Engineering applications processed			198		134	34	47	140%
# of Pre-Applications	41	33	29	23	20	5	5	100%
# of Building Permits finalized	387	426	465	55	220	55	226	411%
% of Program Costs offset by permit fee revenues			87%		90%	90%	85%	94%

LONG RANGE PLANNING & ECONOMIC VITALITY

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
Plot Plans produced per year for customers	400	500	542	476	500	125	136	109%
# of Planning Commission meetings	22	22	23	20	20	5	5	100%
# of Press Releases on projects	2	10	34	38	24	6	11	183%



FLEET MANAGEMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 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%	0%	0%
Shop labor hours billed					2,400	600	414	69%
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%	15%	600%



PUBLIC WORKS - STREETS

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 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%	25%	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%	12%	0%	0%
All school crosswalks repainted each year	25%	25%	90%	100%	100%	25%	0%	0%
All potholes filled within 2 business days	95%	25%	90%	75%	75%	75%	75%	100%
Inspect all sidewalks annually					100%	25%	0%	0%
Perform Prioritized maintenance of sidewalks annually					85%	85%	0%	0%
Streets prepared for chip sealing			100%	100%	100%	100%	25%	25%
Perform annual inspection of vegetation on private property and provide notification for encroachment over sidewalks, streets, signs and where sight triangle visibility is impaired					90%	23%	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	3/31/09 Projected	3/31/09 Actual	Variance 2009
Catch basins and access structures inspected			100	500	1,100	275	0	0%
% of planned inspections			40%	45%	100%	100%	0	0%
Catch basins and access structures cleaned			142	100	250	63	143	229%
% of planned cleaning			30%	40%	100%	100%	229%	229%
Lane miles swept	1,650	1,600	2,100	2,200	1,800	450	594	132%
% of planned sweeping			130%	138%	100%	100%	132%	132%
Storm line remote inspection (miles)					5	1	1	100%
% of planned inspections					100%	100%	100%	100%

- Structure inspections planned for summer months



PUBLIC WORKS - SEWER

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 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%	6%	5%	83%
Maintain & inspect all sewer easements	75%	75%	95%	95%	95%	24%	25%	104%
Inspect all sewer manholes			95%	95%	95%	24%	5%	21%



PUBLIC WORKS - WATER

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 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%	19%	25%	132%
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	3/31/09 Projected	3/31/09 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%	80%	94%
% Daily litter and garbage removal, restroom cleaning and inspections	95%	95%	95%	95%	95%	95%	90%	95%
% Trees and shrubs pruned yearly	35%	35%	85%	90%	80%	80%	70%	88%
% 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	3	3	100%
# Volunteer hours received yearly	1660	1782	1766	1732	1800	450	500	111%



RECREATION FUND

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	3/31/09 Projected	3/31/09 Actual	Variance 2009
% Overall Cost Recovery	83%	83%	78%	81%	83%	83%	84%	101%
% of classes offered/held yearly	90%	80%	89%	92%	86%	86%	95%	110%
# of days the Pavilion is open/yearly	349	348	348	359	359	90	90	100%
# of days the Pool is open/yearly	349	348	345	347	359	90	70	78%
Recreation Program attendance/yearly	340,000	342,000	368,700	370,000	360,000	90,000	90,395	100%
Recreation swim capacity usage				85%	85%	85%	92%	108%
# of ballfield hours scheduled/yearly	5,353	5,470	7,050	7,554	7,000	1,750	846	48%
# of swimming pool rentals/yearly	927	988	625	795	970	243	169	70%
# of room rentals/yearly	1,239	1,275	1,191	1,111	1,200	300	276	92%
# of gymnasium hours scheduled yearly	1,287	1,759	1,683	1,818	1,450	363	471	130%
Recreation Program attendance/daily	974	983	1,059	1,030	1,005	1,005	1,004	100%
Room usage - rental hours available vs.used				60%	60%	60%	50%	83%



- Thank you