



● 2008 Performance Measures Through 2nd Quarter, 2008

- The 2007-2008 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 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
Number of Public Meetings	49	52	52	51	52	26	29	112%
Number of Ordinances and Resolutions Adopted	39	52	35	45	40	20	22	110%
Avg # of Hours Spent Monthly on City Business	N/A	N/A	40	40	40	40	40	100%
CITY MANAGER DEPARTMENT	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
Number of Council Meetings Packet Materials Prepared	49	52	58	65	52	26	34	131%
Number of Press Releases Issued	N/A	N/A	75	108	72	36	89	247%
Number of Website Hits	N/A	N/A	120,000	190,267	N/A	N/A	193,859	N/A
Number of Responses to City Hall E-Mails				378	N/A	N/A	399	N/A

Financial Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
GFOA CAFR award Received	NO	NO	NO	YES	YES	In Process	In Process	100%
% of Checks Issued Without Errors	N/A	N/A	N/A	99%	95%	95%	99%	104%
Annual Financial Reports Completed Within 150 Days After Close of Year	NO	YES	YES	YES	YES	YES	YES	100%
Quarterly Reports Completed Within 45 Days	3	3	3	3	4	2	2	100%
GFOA Distinguished Budget Award Received	YES	YES	YES	YES	YES	YES	YES	100%
# of Invoices Processed	5,635	4,711	5,297	5,456	5,500	2,750	2,242	82%
# of Transactions Receipted	47,046	52,976	57,220	59,797	59,000	29,500	29,569	100%
# of Accounts Payable Checks Issued	3,664	3,609	3,787	3,756	4,000	2,000	1,808	90%
# of Employees Paid	371	377	337	356	340	170	230	135%
# of Claims Received	18	26	21	7	20	10	8	80%
* Public Works, Parks Services & Recreation programs use many Summer seasonal employees								

Customer Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
Incoming Calls Routed	13,000	13,000	13,000	24,930	12,000	6,000	6,000	100%
Counter Visitors Assisted	17,286	17,000	15,000	11,367	14,000	7,000	6,237	89%
Civil Violations Processed	129	164	200	361	200	100	147	147%
Traffic Violations Processed	3,289	2,380	2,300	2,068	2,500	1,250	1,244	100%
Public Defender Applications Reviewed	400	400	410	488	440	220	184	84%
New Commercial Business Licenses	18	20	70	44	60	30	28	93%
New Home Occupation Business Licenses	32	27	33	28	35	18	20	114%
New Non-Resident Business Licenses	80	101	105	304	110	55	84	153%
Animal Licenses	615	698	700	868	700	350	591	169%
Utility Bills, Late & Shut-off Notices	47,670	52,001	48,888	47,433	48,000	24,000	25,552	106%
Passports Processed	996	872	1,100	2,083	1,100	550	814	148%
Requests for Public Disclosure Documents	96	108	175	236	175	88	90	102%

* Majority of Licenses renew in 2nd Quarter

Human Resources

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Projected	6/30/08 Projected	6/30/08 Actual	Variance 2008
% of Performance Reviews Completed Within 2 weeks of Anniversary	N/A	N/A	N/A	30%	90%	90%	85%	94%
# of New Hires	100	96	63	112	75	38	58	155%
Workers Compensation Claims	28	21	14	5	25	13	7	56%
# of Days Staff Out Due To Work Injuries	63	31	10	5	50	25	160	640%

The time loss for workers comp is primarily due to 3 employees who were out for 53 days, 23 days, & 82 days (one is still out)

Information Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
Server Applications - % Uptime	N/A	N/A	99%	99%	99%	99%	99%	99%	100%
WAN & Internet - % Uptime	N/A	N/A	99%	99%	99%	99%	99%	99%	100%
# of PC's Replaced	N/A	N/A	24	24	18	24	12	12	100%
# of Servers Replaced	N/A	N/A	3	2	2	3	1	1	100%
# of IT Supported Hardware Devices	150	157	161	166	166	168	168	168	100%
# of IT Supported Business Software Applications	66	73	80	84	84	88	88	88	100%
# of Network Users Supported	168	172	175	176	176	176	176	176	100%
* Server replacements scheduled for 4 th Quarter									

Police - Investigation

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
# Cases Assigned to Detectives	317	347	360	389	390	195	169	87%
# Cases Cleared by Detectives	233	236	252	262	273	137	147	108%
% of Cases Cleared by Detectives	73%	68%	73%	89%	75%	75%	87%	116%
\$ Drug Seizure Revenue	\$12,217	\$18,641	\$20,000	\$180,649	\$30,000	\$15,000	\$7,911	53%
# Warrants in System	784	760	750	734	740	740	634	86%
# Weapons Permits Issued	98	104	115	154	127	64	53	83%
* The City receives it's share from Lynnwood in 4 th Quarter								

Police - Patrol

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
# of Calls for service	11,503	11,860	12,228	13,150	15,175	7,588	6,220	82%
# of Calls with reports	2,587	2,582	2,666	3,308	4,125	2,063	1,469	71%
# of Bookings	376	403	425	375	500	250	200	80%
# of Citations	3,193	3,204	3,225	3,120	3,400	1,700	870	51%
# of Traffic Accidents with investigations	174	285	325	284	325	163	113	70%
% Response to priority 1 in under 4 minutes	95%	95%	98%	97%	98%	98%	96%	98%
# of Investigative Follow-ups assigned to officers	196	205	170	160	180	90	97	108%

Fire Department

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
Response in under 8 minutes	N/A	91%	92%	90%	92%	92%	93%	101%
Plan Reviews	N/A	127	130	221	145	73	75	103%
Fire Investigations	N/A	9	N/A	12	12	6	5	83%
Inspections	N/A	491	N/A	569	500	250	292	117%
Business License Inspections	N/A	58	69	71	N/A	35	33	94%

* Fire Investigations are for major fires or arsons.

Community Development, Code Compliance

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
Code Violation cases reported	43	15	50	78	50	25	61	244%
Publish new informational handout(s)	0	1	2	6	1	1	1	100%
* Result of Staff's more proactive approach								

Community Development, Development Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
Value of projects for which permits are finalized (\$ Millions)	\$27.75	\$27.53	\$29.89	\$17.79	\$37.65	\$18.83	\$8.80	47%
Average number of days for City's review of Site Plans	90	110	60	122	45	45	39	87%
# of electrical permits finalized	322	248	350	279	386	193	122	63%
# of building permits finalized	543	387	426	465	469	235	255	109%
# of Pre-applications	43	41	33	29	48	24	14	58%
<ul style="list-style-type: none"> Low numbers due to slow-down in the economy 								

Community Development, Long Range Planning Systems

	Actual 2004	Actual 2004	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
Plot Plans produced per year for customers	300	400	500	542	500	250	238	95%
# of Planning Commission meetings	20	22	22	23	20	10	12	120%
# of Press releases on projects	1	2	10	34	8	4	18	450%

Parks Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
% Respond to safety issues within 2 work days	N/A	85%	85%	90%	90%	90%	90%	100%
% Vandalism addressed with 2 work days	N/A	66%	66%	85%	85%	85%	85%	100%
% Daily litter and garbage removal, restroom cleaning and inspections	N/A	95%	95%	95%	95%	95%	95%	100%
% Monthly cleaning of outdoor surfaces, tennis courts, sport court, parking lots & pathways	N/A	76%	76%	85%	90%	90%	90%	100%
% Trees and shrubs pruned yearly	N/A	35%	35%	85%	80%	80%	80%	100%
% Flowerbed maintenance performed yearly	N/A	42%	42%	85%	80%	80%	80%	100%
% Ballfields prepared for sports events	N/A	95%	95%	95%	95%	95%	95%	100%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	35	35	100%
# Special events supported yearly	16	13	13	14	13	7	7	100%
# Volunteer hours received yearly	2,150	1,660	1,782	1,766	1,800	900	836	93%

Recreation Department

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
% Overall Cost Recovery	81%	83%	83%	78%	84%	84%	83%	99%
% of classes offered/held yearly	85%	90%	80%	89%	85%	85%	86%	101%
# of days the Pavilion is open/yearly	374	349	348	348	348	174	178	102%
# of days the Pool is open/yearly	347	349	348	345	345	173	168	97%
Recreation Program attendance/yearly	310,000	340,000	342,000	368,700	350,000	178,000	178,000	102%
# of ballfield hours scheduled/yearly	5,151	5,353	5,470	7,050	5,585	2,929	3,360	115%
# of swimming pool rentals/yearly	810	927	988	625	985	493	287	58%
# of room rentals/yearly	1,117	1,239	1,275	1,191	1,440	720	557	77%
# of gymnasium hours scheduled yearly	1,525	1,287	1,759	1,683	1,474	737	701	95%
Recreation Program attendance/daily	893	974	983	1,059	1,014	1,014	1,000	99%
<ul style="list-style-type: none"> Pool was closed for 14 days in January for maintenance and warranty work on pool liner. 								

Public Works, Streets

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
City Street lights repaired within 15 days	75%	95%	N/A	100%	90%	90%	90%	100%
Totally failed traffic signals repaired within 3 hours of notification	95%	95%	N/A	95%	95%	95%	100%	100%
Signals failed and in the flash mode repaired within 48 hours of notification	97%	97%	N/A	100%	97%	97%	100%	103%
Stop signs replaced within 3 hours of notification	100%	100%	N/A	95%	100%	100%	100%	100%
Street signs maintained	60%	60%	N/A	60%	70%	70%	50%	71%
All school crosswalks repainted each year	25%	25%	N/A	90%	90%	90%	0%	0%
All potholes filled within 2 business days	95%	95%	N/A	90%	95%	95%	75%	79%
Utility cuts permanently repaired within 60 days	60%	60%	N/A	85%	80%	80%	100%	125%
Designated sidewalks cleaned once/year	70%	70%	N/A	75%	85%	85%	85%	100%
Streets prepared for seal-coating	100%	100%	N/A	100%	100%	100%	100%	100%
Planting strips on arterials kept to less than six inches in height	30%	30%	N/A	95%	95%	95%	75%	79%
ROW brush 1-2 times a year, sufficient to prevent growth over sidewalks, sight distance problems, etc.	40%	40%	N/A	95%	95%	95%	100%	105%
ROW vegetation other than planting strips mowed to keep growth below 8 inches height.	50%	50%	N/A	95%	95%	95%	100%	105%
Arterials plowed within 4 hours of snowfall	100%	100%	N/A	100%	100%	100%	100%	100%

Public Works, Storm Water

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
Catch Basins and Maintenance Holes Inspected	N/A	2100 OF 2200	250 OF 2200	0 OF 2200	1100 OF 2200	550	0	0%
Catch Basins and Maintenance Holes Cleaned	N/A	77 OF 2200	450 OF 2200	166 OF 2200	250 OF 2200	125	15	12%
Lane Miles Swept	N/A	1650	1600	1880	1600	800	1275	159%
<ul style="list-style-type: none"> No work in these areas in 2008 due to ongoing regulatory issues and staffing shortfalls. 								

Public Works, Sewer

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
Lift Stations inspected twice each week	98%	98%	98%	98%	98%	98%	95%	97%
Lift Stations repaired within 24 hours	90%	90%	90%	90%	90%	90%	100%	111%
Sewer emergencies responded to within 2 hours of notification	98%	98%	98%	95%	98%	98%	100%	102%
Sewer collectors, lateral blockages removed within 6 hours of notification	75%	75%	75%	75%	75%	75%	100%	133%
Clean and inspect app. 25% (17.5 miles) of the sewer mains (excluding laterals) each year	50%	50%	75%	90%	90%	90%	50%	56%
Clean and inspect 25% (7.5 miles) of the laterals each year	1%	1%	1%	5%	1%	1%	1%	100%
% of sewer easements inspected and maintained each year	75%	75%	75%	95%	95%	95%	25%	26%
* TV equipment failures have limited the inspection abilities								

Public Works, Water

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	6/30/08 Projected	6/30/08 Actual	Variance 2008
All meters for each billing cycle read	98%	98%	98%	98%	98%	98%	100%	102%
Service lines repaired within 6 hours of break notification (depends on the nature and size of break)	90%	90%	90%	90%	90%	90%	100%	111%
% of hydrant and blow-offs flushed each year	60%	60%	60%	80%	60%	60%	25%	42%
% of air vacuum valves maintained	75%	75%	75%	80%	75%	75%	25%	33%
Administer the backflow prevention program – get annual letters (424) out to owners of all backflow prevention devices	100%	100%	100%	100%	100%	100%	100%	100%
Re-inspect for changes to backflow inspection devices	2%	2%	2%	2%	2%	2%	2%	100%
Complete all locates within the time required by State law	100%	100%	100%	90%	100%	100%	100%	100%
* The majority of this work is done during the Spring & Summer months.								



2007 Performance Measures

Thank you