



● 2008 Performance Measures Through 3rd 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	9/30/08 Projected	9/30/08 Actual	Variance 2008
Number of Public Meetings	49	52	52	51	52	39	43	110%
Number of Ordinances and Resolutions Adopted	39	52	35	45	40	30	33	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	9/30/08 Projected	9/30/08 Actual	Variance 2008
Number of Council Meetings Packet Materials Prepared	49	52	58	65	52	39	52	133%
Number of Press Releases Issued	N/A	N/A	75	108	72	54	144	267%
Number of Website Hits	N/A	N/A	120,000	190,267	N/A	N/A	290,316	N/A
Number of Responses to City Hall E-Mails				378	N/A	N/A	575	N/A

Customer Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	9/30/08 Projected	9/30/08 Actual	Variance 2008
Incoming Calls Routed	13,000	13,000	13,000	24,930	12,000	9,000	10,950	122%
Counter Visitors Assisted	17,286	17,000	15,000	11,367	14,000	10,500	8,716	83%
Civil Violations Processed	129	164	200	361	200	150	229	153%
Traffic Violations Processed	3,289	2,380	2,300	2,068	2,500	1,875	2,128	113%
Public Defender Applications Reviewed	400	400	410	488	440	330	272	82%
New Commercial Business Licenses	18	20	70	44	60	45	35	78%
New Home Occupation Business Licenses	32	27	33	28	35	26	30	114%
New Non-Resident Business Licenses	80	101	105	304	110	83	123	149%
Animal Licenses	615	698	700	868	700	525	704	134%
Utility Bills, Late & Shut-off Notices	47,670	52,001	48,888	47,433	48,000	36,000	38,106	106%
Passports Processed	996	872	1,100	2,083	1,100	825	1,044	127%
Requests for Public Disclosure Documents	96	108	175	236	175	131	129	98%

•Majority of Licenses renew in 2nd Quarter

Human Resources

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Projected	9/30/08 Projected	9/30/08 Actual	Variance 2008
% of Performance Reviews Completed Within 2 weeks of Anniversary	N/A	N/A	N/A	30%	90%	90%	90%	100%
# of New Hires	100	96	63	112	75	56	76	135%
Workers Compensation Claims	28	21	14	5	25	19	9	48%
# of Days Staff Out Due To Work Injuries	63	31	10	5	50	38	152	405%

The time loss for workers comp is primarily due to 3 employees who were out for 51 days, 21 days, & 80 days

Police - Investigation

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	9/30/08 Projected	9/30/08 Actual	Variance 2008
# Cases Assigned to Detectives	317	347	360	389	390	293	253	86%
# Cases Cleared by Detectives	233	236	252	262	273	205	156	76%
\$ Drug Seizure Revenue	\$12,217	\$18,641	\$20,000	\$180,649	\$30,000	\$22,500	\$8,635	38%
# Warrants in System	784	760	750	734	740	740	697	94%
# Weapons Permits Issued	98	104	115	154	127	95	125	131%
<ul style="list-style-type: none"> •The City receives it's share from Lynnwood in 4th Qtr. 								

Fire Department

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	9/30/08 Projected	9/30/08 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	109	105	97%
Fire Investigations	N/A	9	N/A	12	12	6	8	133%
Inspections	N/A	491	N/A	569	500	375	360	96%
Business License Inspections	N/A	58	69	71	N/A	53	51	96%

* Fire Investigations are for major fires or arsons.

Community Development, Code Compliance

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	9/30/08 Projected	9/30/08 Actual	Variance 2008
Code Violation cases reported	43	15	50	78	50	37	195	527%
Publish new informational handout(s)	0	1	2	6	1	1	3	300%
* Result of Staff's more proactive approach								

Community Development, Development Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	9/30/08 Projected	9/30/08 Actual	Variance 2008
Value of projects for which permits are finalized (\$ Millions)	\$27.75	\$27.53	\$29.89	\$17.79	\$37.65	\$28.24	\$13.04	46%
Average number of days for City's review of Site Plans	90	110	60	122	45	49	49	109%
# of electrical permits finalized	322	248	350	279	386	290	183	63%
# of building permits finalized	543	387	426	465	469	352	349	99%
# of Pre-applications	43	41	33	29	48	36	19	53%
<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	9/30/08 Projected	9/30/08 Actual	Variance 2008
Plot Plans produced per year for customers	300	400	500	542	500	375	429	114%
# of Planning Commission meetings	20	22	22	23	20	15	16	107%
# of Press releases on projects	1	2	10	34	8	6	28	467%

Parks Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	9/30/08 Projected	9/30/08 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%	90%	106%
% 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	10	9	90%
# Volunteer hours received yearly	2,150	1,660	1,782	1,766	1,800	1,350	1,422	105%

Public Works, Streets

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	9/30/08 Projected	9/30/08 Actual	Variance 2008
City Street lights repaired within 15 days	75%	95%	N/A	100%	90%	90%	75%	83%
Totally failed traffic signals repaired within 3 hours of notification	95%	95%	N/A	95%	95%	95%	100%	105%
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%	95%	106%
All potholes filled within 2 business days	95%	95%	N/A	90%	95%	95%	95%	100%
Utility cuts permanently repaired within 60 days	60%	60%	N/A	85%	80%	80%	80%	100%
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%	90%	95%
ROW brush 1-2 times a year, sufficient to prevent growth over sidewalks, sight distance problems, etc.	40%	40%	N/A	95%	95%	95%	90%	95%
ROW vegetation other than planting strips mowed to keep growth below 8 inches height.	50%	50%	N/A	95%	95%	95%	90%	95%
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	9/30/08 Projected	9/30/08 Actual	Variance 2008
Catch Basins and Maintenance Holes Inspected	N/A	2100 OF 2200	250 OF 2200	0 OF 2200	1100 OF 2200	825 of 2200	0	0%
Catch Basins and Maintenance Holes Cleaned	N/A	77 OF 2200	450 OF 2200	166 OF 2200	250 OF 2200	188 OF 2200	46	24%
Lane Miles Swept	N/A	1650	1600	1880	1600	1200	1600	133%

- No work in these areas in 2008 due to ongoing regulatory issues and staffing shortfalls.
- Due to new regulations for mapping of Storm System, more time is required



2008 Performance Measures

Thank you