

2009 PERFORMANCE MEASURES

QUARTER 3

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	9/30/09 Projected	9/30/09 Actual	Variance 2009
Number of Public Meetings	52	52	51	57	52	39	38	97%
Number of Ordinances and Resolutions Adopted	52	35	45	51	40	30	23	77%
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	9/30/09 Projected	9/30/09 Actual	Variance 2009
# of Council Meetings Packet Materials Prepared	52	58	65	67	52	39	46	118%
# of Monthly Website Hits	N/A	10,000	15,856	29,128	30,000	30,000	33,396	111%
Number of News Releases Issued	N/A	75	108	201	150	113	183	163%
# of E-Mail Subscription Notices Sent	N/A	N/A	N/A	N/A	150	113	66	59%
Number of Responses to City Hall E-Mails	N/A	N/A	378	748	700	252	485	92%

MUNICIPAL COURT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 Actual	Variance 2009
Civil Violations	164	200	361	335	200	150	91	61%
Traffic Violations	2,380	2,300	2,068	2,831	2,500	1,875	1,788	95%
Public Defender Applications	400	410	388	340	440	330	367	111%
Hearings before the Hearings Examiner	N/A	70	71	57	70	53	78	147%
Translators	109	300	142	159	310	233	158	68%
In Custody Days	4,937	4,400	4,663	3,967	4,700	3,525	3,017	86%
Home Detention Days	3,600	3,000	2,067	2,979	3,800	2,850	2,647	93%
Home Detention Revenue	\$73,000	\$60,000	\$34,904	\$62,258	\$75,000	\$56,250	\$46,288	82%

FINANCIAL SERVICES

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 Actual	Variance 2009
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	3	3	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	4,125	3,214	78%
# of Transactions Received	52,976	57,220	59,797	52,489	60,000	45,000	45,595	101%
# of Accounts Payable Checks Issued	3,609	3,787	3,756	3,637	4,000	3,000	2,451	82%
# of Employees Paid	377	337	356	343	350	263	259	99%
# of Claims Received	26	21	7	17	20	15	10	67%

CUSTOMER SERVICES

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 Actual	Variance 2009
Public Defender Applications Reviewed	400	410	388	340	440	330	367	111%
New Commercial Business Licenses	20	70	44	48	60	45	23	51%
New Non-Resident Business Licenses	101	105	304	143	110	83	274	332%
Animal Licenses	698	700	868	823	700	525	724	138%
Utility Bills, Late & Shut-off Notices	52,001	48,888	47,433	50,393	48,000	36,000	42,646	118%
Passports Processed	872	1,100	2,083	1,306	1,100	825	855	104%
Requests for Public Disclosure Documents	108	175	236	159	175	131	127	97%
On-Line Utility Payments Transacted	N/A	N/A	N/A	1,322	850	638	1,724	270%
Final Bills Processed	N/A	N/A	N/A	166	150	112	112	100%

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	9/30/09 Projected	9/30/09 Actual	Variance 2009
# Of new hires	96	63	112	65	75	56	56	100%
# Of Full-Time Position Recruitment Opportunities	N/A	N/A	12	4	N/A	0	5	N/A
Workers Compensations Claims	21	14	5	15	25	19	14	75%
# Of days staff out due to work injuries	31	10	5	158	50	38	99	264%
# Of Safety Committee meetings	N/A	N/A	12	12	6	5	6	133%

POLICE - INVESTIGATIONS

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 Actual	Variance 2009
# Cases assigned to detectives	347	360	389	338	357	268	264	99%
# Cases cleared by detectives	236	252	262	185	287	215	191	89%
% of Cases cleared by detectives	68%	73%	89%	47%	80%	80%	72%	90%
# Of Domestic Violence cases			136	165	173	130	252	194%
\$ Drug Seizure revenue	\$18,641	\$20,000	\$180,649	\$39,439	\$20,000	\$15,000	2,843	19%
# Weapons permits issued	104	115	154	156	127	95	134	141%

POLICE - PATROL

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 Actual	Variance 2009
# of Calls for service	14,704	14,699	12,986	12,436	15,175	11,381	15,504	136%
# of Reports taken	2,582	2,666	3,308	2,893	4,125	3,094	2,195	71%
# of Citations issued	3,204	3,225	3,120	3,772	3,400	2,550	1,123	44%
# of Traffic Accident investigations	285	325	284	261	325	244	202	83%
# of Warrants in system	760	750	734	504	600	600	571	97%
% of Priority 1 responses in under 4 minutes	95%	98%	97%	97%	98%	98%	98%	100%
# of Investigative Follow-ups to patrol	205	170	160	173	180	180	167	93%

POLICE – COMMUNITY PROGRAMS

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 Actual	Variance 2009
# of Nuisance Violations			336	350	540	405	167	41%
# of Nuisance Fines issued			31	50	52	39	13	33%
# of Vehicles impounded			46	25	25	19	28	149%
# of Parking Tickets issued			201	250	200	150	220	147%
# of Animals impounded			219	240	240	180	106	59%

FIRE DEPARTMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 Actual	Variance 2009
Response in under 8 minutes	91%	92%	90%	92%	92%	92%	90%	98%
Plan Reviews	127	130	221	106	145	109	66	61%
Fire Investigations	9	N/A	12	14	12	9	10	111%
Inspections	491	N/A	569	441	562	422	530	126%
Business License Inspections	58	N/A	71	59	80	60	30	50%

DISTRICT-WIDE STATS:

1st Aid/CPR/AED Classes	Community members	195
Child Passenger Safety	Car Seats checked	80
C.E.R.T. Classes	Community members	9
Smoke Alarm Program	Alarms installed	77
Classroom/School visits & events	Participants	6,880

PROPERTY MANAGEMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 Actual	Variance 2009
Respond to maintenance requests within 2 work days					85%	85%	85%	100%
Recreation Pavilion pool closures due to maintenance					2	2	1	50%
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	9/30/09 Projected	9/30/09 Actual	Variance 2009
Code Violation cases opened	15	50	78	223	100	75	137	183%
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	9/30/09 Projected	9/30/09 Actual	Variance 2009
Value of projects for which permits are finalized (\$ Millions)	\$27.53	\$29.89	\$19.75	\$16.87	\$20.00	\$15.00	\$17.03	114%
# of Land use and Engineering applications processed			198		134	101	164	163%
# of Pre-Applications	41	33	29	23	20	15	12	80%
# of Building Permits finalized	387	426	465	55	220	165	727	441%
% of Program Costs offset by permit fee revenues			87%		90%	90%	74%	82%

LONG RANGE PLANNING & ECONOMIC VITALITY	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 Actual	Variance 2009
Plot Plans produced per year for customers	400	500	542	476	500	375	404	108%
# of Planning Commission meetings	22	22	23	20	20	15	11	73%
# of Press Releases on projects	2	10	34	38	24	18	26	144%

FLEET MANAGEMENT

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 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	1,800	1,343	75%
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%	4.6%	184%

* This study has not yet been measured

PUBLIC WORKS – STREETS

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 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%	75%	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%	38%	0%	0%
All school crosswalks repainted each year	25%	25%	90%	100%	100%	75%	100%	100%
All potholes filled within 2 business days	95%	25%	90%	75%	75%	75%	75%	100%
Inspect all sidewalks annually					100%	75%	0%	0%
Perform Prioritized maintenance of sidewalks annually					85%	85%	0%	0%
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 visibility is impaired					90%	68%	25%	37%
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	9/30/09 Projected	9/30/09 Actual	Variance 2009
Catch basins and access structures inspected			100	500	1,100	825	225	27%
Catch basins and access structures cleaned			142	100	250	188	279	149%
Lane miles swept	1,650	1,600	2,100	2,200	1,800	1,350	1,666	123%
Storm line remote inspection (miles)					5	4	4	100%

- Structure inspections planned for summer months

PUBLIC WORKS - SEWER

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 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%	19		
Maintain & inspect all sewer easements	75%	75%	95%	95%	95%	71%		
Inspect all sewer manholes			95%	95%	95%	71%		

PUBLIC WORKS - WATER

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 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%	56%		
All air vacuum valves maintained	75%	75%	80%	75%	75%	75%		
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	9/30/09 Projected	9/30/09 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%	74%	93%
% Ballfields prepared for sports events	95%	95%	95%	98%	95%	95%	95%	99%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	35	35	100%
# Special events supported yearly	13	13	14	12	13	10	8	80%
# Volunteer hours received yearly	1,660	1,782	1,766	1,732	1,800	1,350	1,440	107%

RECREATION FUND

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009 Adopted	9/30/09 Projected	9/30/09 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%	78%	91%
# of days the Pavilion is open/yearly	349	348	348	359	359	269	266	99%
# of days the Pool is open/yearly	349	348	345	347	359	269	269	100%
Recreation Program attendance/yearly	340,000	342,000	368,700	370,000	360,000	270,000	308,390	114%
Recreation swim capacity usage				85%	85%	85%	82%	96%
# of ballfield hours scheduled/yearly	5,353	5,470	7,050	7,554	7,000	5,250	6,319	120%
# of swimming pool rentals/yearly	927	988	625	795	970	728	349	48%
# of room rentals/yearly	1,239	1,275	1,191	1,111	1,200	900	627	70%
# of gymnasium hours scheduled yearly	1,287	1,759	1,683	1,818	1,450	1,098	1,333	123%
Recreation Program attendance/daily	974	983	1,059	1,030	1,005	1,005	1,130	112%
Room usage - rental hours available vs.used				60%	60%	60%	50%	83%

- Thank you