

Memorandum

To: City Council

From: Mick Horton, Financial Services Technician/City Treasurer
Scott Hugill, Administrative Services Director

Via: John J. Caulfield, City Manager

Date: August 30, 2007

Subject: Mid-Year Review of 2007 Performance Measures

In December 2006, the City Council adopted its 2007/2008 Biennial Budget, which established the direction for all City programs and services for the two-year period. Included with the budget was a series of performance measures identifying priorities and allocating resources. A review of these performance measures through the first half of 2007 will be presented as part of the second quarter financial report.

We often consider performance measures as a tool to track how fast or how well we are accomplishing a task. But performance measures also provide an assessment of service demand and budgetary impacts. For example, a traditional measure might look at how long it takes us to process an application for a passport. However, performance measures must also look at the overall number of passport applications we are processing so we can evaluate the impact on other workload and Council priorities. In this way we can determine the appropriate balance between resource allocation (staff time), service demand (passport applications received) and attainment of Council goals (e.g., maintaining appropriate and essential public services in a cost-effective manner).

In today's economy residents want their government to act like the private sector by satisfying their demands for quality products delivered on-time and at the lowest possible cost. Performance measures help evaluate all of these things: quality, service time, cost and impact on overall goals.

Our own organization benefits from performance measures as well. Performance measures enable employees to know how they are doing in accomplishing the organization's goals and objectives, and also help managers determine where resources need to be focused.

We anticipate providing an update on performance measures as part of the quarterly financial reports, and believe it will provide the Council and community with an informative look into how we are doing.

MID-YEAR 2007 PERFORMANCE MEASURES

POLICE - INVESTIGATION PROGRAM	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Mid-Year Projected	Mid-Year Actual	Mid-Year Variance	
# Case Reports Processed	14,102	14,427	14,800	15,000	7500	6,468	86.2%	Calls for service are down this year, downward trend will likely continue.
# Citations Process	3,193	3,204	3,650	3,775	1887.5	1,411	74.8%	Citations down due to staffing shortages throughout the year.
# Cases assigned to detectives	317	347	360	375	187.5	183	97.6%	
# Cases cleared by detectives	233	236	252	262	131	120	91.6%	
% of Cases cleared by detectives	73%	68%	73%	75%	75%	66%	87.4%	
\$ Drug Seizure revenue	\$12,217	\$18,641	\$20,000	\$26,000	13,000	\$50,871	391.3%	Increase in revenue due to # of cases adjudicated by the Narcotics Task Force.
# Warrants in system	784	760	750	740	370	283	76.5%	
# Weapons permits issued	98	104	115	120	60	86	143.3%	
# Arrests / Bookings	376	403	425	465	232.5	303	130.3%	
POLICE - PATROL	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Mid-Year Projected	Mid-Year Actual	Mid-Year Variance	
# of Calls for service	14,102	14,427	14,800	15,000	7500	6,468	86.2%	Calls for service are down for the year, downward trend will likely continue.
# of Calls with reports	3,418	3,557	3,650	3,775	1887.5	1,608	85.2%	
# of Arrests/Bookings	376	403	425	465	232.5	303	130.3%	
# of Citations	3,193	3,204	3,225	3,300	1650	1,411	85.5%	Citations down due to staffing shortages through the year
# of Traffic Accidents with investigations	174	285	325	325	162.5	159	97.8%	
# of Warrants in system	784	760	750	740	370	283	76.5%	
% Response to priority 1 in under 4 minutes	95%	95%	98%	98%	98%	95%	96.9%	
# of Investigative Follow-ups assigned to officers	196	205	170	185	92.5	92	99.5%	
POLICE - COMMUNITY PROGRAMS	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Mid-Year Projected	Mid-Year Actual	Mid-Year Variance	
# of Community Pride Surveys	0	1	1	1	1	0	0.0%	Survey to begin in August.
# of Nuisance Code Violation Reports	94	533	650	700	350	0	0.0%	
# of Nuisance Cases Closed	94	511	600	650	325	602	185.2%	
% of Nuisance Cases Closed	100%	92%	92%	93%	93%	N/A	N/A	
# of Vehicles Impounded	13	64	70	100	50	25	50.0%	Fewer vehicles requiring impoundment than anticipated due to voluntary compliance.
% of Code Complaints responded to within 72 hours	90%	95%	95%	98%	98%	98%	100.0%	
# of Case Initiation of Commercial Properties Code Violations	N/A	N/A	2	12	6	6	100.0%	
# of Community Meetings	16	4	16	20	10	9	90.0%	We anticipate having additional community meetings throughout the rest of year.
FIRE DEPARTMENT	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Mid-Year Projected	Mid-Year Actual	Mid-Year Variance	
Response in under 8 minutes	N/A	91%	88%	92%	92%	87%	94.6%	
Plan Reviews	N/A	127	218	145	72.5	115	158.6%	
Fire Investigations	N/A	9	10	N/A		8		Fire Investigations are for major fires or arsons.
Inspections	N/A	491	373	N/A		210		
Business License Inspections	N/A	58	63	N/A		52		

MID-YEAR 2007 PERFORMANCE MEASURES

PROPERTY MANAGEMENT	Actual	Actual	Actual	Adopted	Mid-Year	Mid-Year	Mid-Year	
	2004	2005	2006	2007	Projected	Actual	Variance	
Days per week of cleaning City Hall / Police Department / Shop	5	5	5	3	3	3	100.0%	Police Station was increased to 3.4 days per week due to weekend usage
Days per week of cleaning Library	6	6	6	6	0	0	0.0%	New agreement with Sno-Isle. They are currently responsible for custodial services.
Days per week of cleaning Recreation Pavilion	7	7	7	7	7	7	100.0%	
Annual Maintenance Hours at Pavilion	N/A	3,141	2,356	3,200	1,600	1,717	107.3%	
CD - CODE COMPLIANCE	Actual	Actual	Actual	Adopted	Mid-Year	Mid-Year	Mid-Year	
	2004	2005	2006	2007	Projected	Actual	Variance	
Code Violation cases reported	43	15	50	50	25	43	172.0%	
Publish new informational handout(s)	0	1	2	1	1	0	0.0%	Driveway Permit informational handout is in progress.
CD - DEVELOPMENT SERVICES	Actual	Actual	Actual	Adopted	Mid-Year	Mid-Year	Mid-Year	
	2004	2005	2006	2007	Projected	Actual	Variance	
Value of projects for which permits are finalized (\$ Millions)	\$27.75	\$27.53	\$29.89	\$35.86	17.93	\$9.97	55.6%	All numbers should increase dramatically in 3rd quarter with summer activity.
Average number of days for City's review of Site Plans	90	110	60	50	50	17	34.0%	Processes have been tightened up, however, some site plans may require longer review in future quarters.
# of electrical permits finalized	322	248	350	368	184	143	77.7%	
# of building permits finalized	543	387	426	447	223	85	38.0%	Number of completed projects in 1st half of year is typically low, pace should pick up in 2nd half.
# of Pre-applications	43	41	33	45	22	19	84.4%	
CD - LONG RANGE PLANNING SYSTEMS	Actual	Actual	Actual	Adopted	Mid-Year	Mid-Year	Mid-Year	
	2004	2005	2006	2007	Projected	Actual	Variance	
Plot Plans produced per year for customers	300	400	500	500	250	132	52.8%	
# of Planning Commission meetings	20	22	21	20	10	12	120.0%	
# of Press releases on projects	1	2	33	8	4	20	500.0%	Town Center events created need for more press releases.

MID-YEAR 2007 PERFORMANCE MEASURES

EQUIPMENT RENTAL FUND	Actual	Actual	Actual	Adopted	Mid-Year	Mid-Year	Mid-Year	
	2004	2005	2006	2007	Projected	Actual	Variance	
Routine maintenance performed within 4 hours of vehicle or equipment entering shop	95%	95%	95%	95%	95%	96%	101.1%	
Major repair needs diagnosed and repairs initiated within 8 hours of vehicle or equipment entering shop	90%	90%	90%	90%	90%	90%	100.0%	
Obtain the maximum years possible out of new or existing equipment	100%	100%	100%	100%	100%	100%	100.0%	
PW - STREET OPERATING FUND	Actual	Actual	Actual	Adopted	Mid-Year	Mid-Year	Mid-Year	
	2004	2005	2006	2007	Projected	Actual	Variance	
City Street lights repaired within 15 days	75%	95%	N/A	90%	90%	88%	97.8%	
Totally failed traffic signals repaired within 3 hours of notification	95%	95%	N/A	95%	95%	96%	101.1%	
Signals failed and in the flash mode repaired within 48 hours of notification	97%	97%	N/A	97%	97%	98%	101.0%	14 signals in City, 325 street lights in City 2251 Street Signs in City
Stop signs replaced within 3 hours of notification	100%	100%	N/A	100%	100%	100%	100.0%	
Street signs maintained	60%	60%	N/A	70%	70%	96%	137.1%	
All school crosswalks repainted each year	25%	25%	N/A	90%	90%	10%	11.1%	Cross walks are only painted in the dry season, 90% are painted in August & September
All potholes filled within 2 business days	95%	95%	N/A	95%	95%	96%	101.1%	
Utility cuts permanently repaired within 60 days	60%	60%	N/A	80%	80%	90%	112.5%	
Designated sidewalks cleaned once/year	70%	70%	N/A	85%	85%	86%	101.2%	
Streets prepared for seal-coating	100%	100%	N/A	100%	100%	100%	100.0%	
Planting strips on arterials kept to less than six inches in height	30%	30%	N/A	95%	95%	96%	101.1%	
ROW brush 1-2 times a year, sufficient to prevent growth over sidewalks, sight distance problems, etc.	40%	40%	N/A	95%	95%	80%	84.2%	Majority done in July & August
ROW vegetation other than planting strips mowed to keep growth below 8 inches height.	50%	50%	N/A	95%	95%	80%	84.2%	
Arterials plowed within 4 hours of snowfall	100%	100%	N/A	100%	100%	100.0%	100.0%	
PW - STORM WATER OPERATING FUND	Actual	Actual	Actual	Adopted	Mid-Year	Mid-Year	Mid-Year	
	2004	2005	2006	2007	Projected	Actual	Variance	
Catch Basins and Maintenance Holes Inspected	N/A	2100 OF 2200	250 OF 2200	1100 OF 2200	550	150	13.6%	Inspections will be completed in last half of 2007 as time allows for Storm Water Program Manager.
Percentage of Planned Inspections	N/A	95%	95%	95%	95%	14%	14.0%	
Catch Basins and Maintenance Holes Cleaned	N/A	77 OF 2200	450 OF 2200	250 OF 2200	125	150	120.0%	PW crew is now flushing and jetting storm pipe which includes basin cleaning as part of process.
Percentage of Planned Cleaning	N/A	77%	90%	95%	95%	120%	N/A	
Lane Miles Swept	N/A	1650	1600	1600	800	1200	150.0%	
Percentage of Planned Sweeping	N/A	103%	100%	100%	50%	150%	N/A	

MID-YEAR 2007 PERFORMANCE MEASURES

PW - SEWER OPERATING FUND	Actual	Actual	Actual	Adopted	Mid-Year	Mid-Year	Mid-Year	
	2004	2005	2006	2007	Projected	Actual	Variance	
Lift Stations inspected twice each week	98%	98%	98%	98%	98%	98%	100.0%	
Lift Stations repaired within 24 hours	90%	90%	90%	90%	90%	90%	100.0%	
Sewer emergencies responded to within 2 hours of notification	98%	98%	98%	98%	98%	98%	100.0%	
Sewer collectors, lateral blockages removed within 6 hours of notification	75%	75%	75%	75%	75%	86%	114.7%	
Clean and inspect app. 25% (17.5 miles) of the sewer mains (excluding laterals) each year	50%	50%	75%	90%	45%	48%	106.7%	
Clean and inspect 25% (7.5 miles) of the laterals each year	1%	1%	1%	1%	1%	1%	100.0%	
% of sewer easements inspected and maintained each year	75%	75%	75%	95%	48%	50%	105.3%	
PW - WATER OPERATING FUND	Actual	Actual	Actual	Adopted	Mid-Year	Mid-Year	Mid-Year	
	2004	2005	2006	2007	Projected	Actual	Variance	
All meters for each billing cycle read	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	100.0%	
Service lines repaired within 6 hours of break notification (depends on the nature and size of break)	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	100.0%	
% of hydrant and blow-offs flushed each year	60%	60%	60%	60%	30%	30%	100.0%	Flushed during June, July, & August.
% of air vacuum valves maintained	75%	75%	75%	75%	75%	98%	130.7%	
Administer the backflow prevention program – get annual letters (424) out to owners of all backflow prevention devices	100%	100%	100%	100%	100%	50%	100.0%	
Re-inspect for changes to backflow inspection devices	2%	2%	2%	2%	2%	2%	100.0%	
Complete all locates within the time required by State law	100%	100%	100%	100%	100%	100%	100.0%	