MEMO TO: Mayor

City Council

FROM: Mike Bailey, Finance and Information Services Director (x2160)

Malisa Files, Deputy Finance Director (x2166)

DATE: February 28, 2012

**SUBJECT:** Review and Discuss Dashboard Performance Measures

### I. BACKGROUND

Pursuant to council direction following the 2011-2012 Budgeting by Priorities (BP) Process, city staff developed a plan to improve the quality of the performance and accountability elements of the process. This eventually led to the creation of the "Performance Leadership Team" – a process whereby a performance dashboard for accountability has been developed. This report will summarize the process, present the recommended Performance Dashboard and next steps for improved BP performance measures.

### II. PERFORMANCE LEADERSHIP TEAM AND DASHBOARD

The Performance Leadership Team (PLT) consists of citizens, councilmembers, and senior staff of the city. The membership roster is shown below.

Performance Lea	ndership Team Roster
Richard Cole,	Councilmember
Pat Vache,	Councilmember
Kerry Smith,	Citizen Representative
Irene Plenefisch,	Microsoft Corporation
Kerry Sievers,	Human Resources Director
Ron Gibson,	Police Chief
Mike Bailey,	Finance & IT Director
Jane Christenson,	Deputy City Administrator
Colleen Kelly,	Human Services Manager
David Tuchek,	Parks Business Operations Manager
Jon Spangler,	Natural Resources Engineering Manager
Malisa Files,	Deputy Finance Director
Russ Albertson,	Deputy Fire Chief

This team was charged with creating a foundation layer of measures directly related to the City's BP priorities and has become known as the "dashboard". The team met several times over the summer and finished up their work in November, 2011. During these meetings the team:

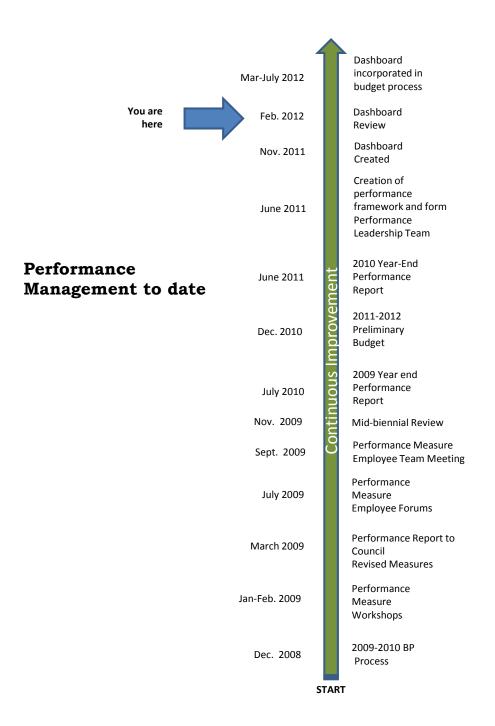
- Reviewed research materials of best practices on Performance Management
- Conducted research of other leading organization's dashboard like efforts
- Reviewed the work of the City's past Results Teams work in the two previous BP efforts
- Developed principles by which they felt the best dashboard measures could be considered and evaluated
- Worked through each BP priority and developed the recommended dashboard measures for each
- Reviewed and discussed with city staff the history and purpose of the Community Indicators and how best to align both efforts
- Reviewed the overall work-product and confirmed it represented their recommendation to the Redmond City Council

The PLT recommended dashboard is attached. The dashboard includes twenty-two recommended measures. It is anticipated these measures will be used by Results Teams and staff in the next budget process and that they will continue to evolve over time. The evolution should be cautious and only occur when it is clear that the new measure will be more valuable to this effort than the loss in consistency and ability to monitor trends. The dashboard will be the foundation layer for the city's performance management efforts and will be supported by measures both within BP Offers and outside of the BP process. Staff will work to create a network of measures such that the relationships between various levels of related measures are clear. That network of measures and the relationship back to the BP priorities as represented by the dashboard is what makes this effort so valuable.

As a part of the PLT effort, the new dashboard measures were compared to the existing Community Indicators to ensure consistency across these two measurement mechanisms. In some cases

### III. CITYWIDE PROGRAM MEASURES

The City has been continuing to work on the performance management element of the BP process through creation of the dashboard as well as tracking and monitoring program measures presented in the budget offers. As the illustration below shows, the City began the performance management process in 2008 and continues to refine the measures in each of the subsequent budget years.



Compiled in Attachment B are the programmatic measures the City has been tracking since 2009 as well as new measures presented in the 2010 BP offers. These measures continue to be refined and will be reviewed again in the next BP process, specifically looking at how these measures relate to the foundational dashboard described above. Issues and challenges continue to be encountered around system development to easily collect data in the most usable format and continued development of data systems to be used as a management decision-making resource.

### IV. NEXT STEPS

Staff is developing a training plan in anticipation of the 2013-14 BP process focusing on relating existing measures to the Dashboard as well as refining the measures currently in place. The training will emphasize the connectedness of the measures and the merits of BP measures to both serve a budget purpose and an operational purpose. A goal will be to make the measures as practical to both audiences as possible.

### V. ATTACHMENTS

Attachment A: Criteria and Recommended Dashboard Measures

Attachment B: Citywide Offer Measures

### ATTACHMENT A

### Performance Leadership Team Recommended Criteria and Dashboard Measures

### Criteria

Budgeting by Priorities Dashboard measures should be:

- 1. Directly related to the priorities within the city's Budgeting by Priorities framework
- 2. Reflective of the resulting community condition identified by the priority
- 3. Objective in nature (able to determine if progress toward the desired outcome has occurred)
- 4. Obvious as to what it means and why it is a relevant measure
- 5. Measureable (either directly or through supporting measures which are themselves verifiable)
- 6. Actionable relative to decision making
- 7. Measure is reflective of the "big picture"
- 8. Cost of the measure cannot exceed the value of the outcome

### **Business Community**

I want a diverse and vibrant range of businesses and services in Redmond

#### **Dashboard Measures**

1. The number and average longevity of businesses by category- relative to community goals: retail, restaurants; tourism; services; high-tech and manufacturing

**Measure Description**: A diversity of businesses creates local choices and opportunities for residents and employees of community businesses. This measure captures the variety of businesses within certain target areas identified by past studies and the city council. Retention of family wage jobs within the area will also be illustrated by this measure.

**Calculation Method**: Starting with the recommendations from the Economic Development Study conducted in 2010, the city council will determine the types of businesses to be tracked within this measure. A goal for the number of jobs by business type will be established illustrating an ideal range of businesses. The data for this measure will be generated by the City's business license systems.

2. Percent of citizens and employees of businesses within the City satisfied with the range of businesses available in Redmond and percent of businesses satisfied with services Redmond provides

**Measure Description**: In identifying a vibrant and diverse business community as one of the city's priorities, Redmond's citizens indicated that convenient access to the types of services and business amenities was important. This measure will illustrate the perception of Redmond's residents as to whether the mix of businesses accessible within the community meets their needs.

**Calculation Method**: For citizens the biennial survey will be the mechanism to collect satisfaction data. Create mechanism to capture business data on a rolling basis from those who do business with the City.

### Clean & Green

I want to live, learn, work, and play in a clean and green environment

### **Dashboard Measures**

1. Percentage of neighborhoods with convenient access to parks and trails (ability to walk less than ¼ mile to a park or trail from home or office)

**Measure Description**: A functional area plan for levels of service in parks or green space was adopted in 2010. A key metric developed in that effort was the accessibility of these amenities to Redmond's residents. The study determined that the percentage of Redmond's neighborhoods within ¼ mile from these amenities was a good standard. The plan identifies the neighborhoods and the basis for evaluation.

**Calculation Method**: The City's parks staff will revise the metric for this measure as needed using the City's GIS capabilities

2. Percent of the twelve significant streams that can support native habitat as measured by an index of 35 or higher.

**Measure Description**: A measure used to determine the health of a stream ecosystem by analyzing the bug population. Also known as the "bug index," which is an appropriate primary indicator to measure the ecological health of Redmond streams and whether or not they can support native habitat.

**Calculation Method**: An index score of 35 or higher is necessary to support native habitat. Scores range from 10-50, (50 being the best health). For conditions to be healthy for salmon, the bug index score needs to be 35 or greater. Scores for Redmond streams are calculated annually.

3. Single Family Residential Waste Stream (garbage plus recycling) and recycling rate

Measure Description: The City's focus for the solid waste and recycling program in priority order is to reduce, reuse, recycle (3R's) and then have disposal as the last and the least preferred option for dealing with wastes. The recycling rate alone is not a good measure since if the rate goes up it can be good or bad depending if the waste stream has gone up, down or stayed the same accordingly. While it is still very difficult to measure the true success of reduction and reuse, we can get a sense through looking at the overall waste stream generated per household and then partnering that with the overall recycling rate. This gives us a better indication of our goal for this program to minimize the waste stream and then recycling as much as possible. This measure focuses on single family residential waste stream and recycling rate since the data is more readily available, the effects of program changes can be more readily measured and changes (improvements) have a greater impact of the overall waste stream.

#### **Calculation Method:**

The waste stream is made up of the garbage tonnage and the recycling tonnage combined. These rates will be a combination of curbside pickup and data from our recycling events. Residential customers that self-haul their garbage and/or recycling to the transfer station and/or waste mobile will not be counted.

The City will acquire the curbside data from Waste Management's monthly reports to the City as part of our solid waste contract. The recycling event totals will come from the various vendors that provide service at the event. The garbage and recycling tonnage information is reported by Waste Management each month along with the number of active accounts for each. We consider the number of accounts as the number of households. The number of accounts varies each month as new customers are added and some are removed. The number of accounts for the year will be an average of the reported monthly accounts done for both the garbage and recycling.

3. Percent of citizens satisfied with the quality of green spaces and trails (inclusive of parks)

**Measure Description**: A measure used to determine the level of satisfaction of users with the variety of open space and trails in the City.

**Calculation Method**: Data for this measure will be generated by the City's biennial survey.

### **Community Building**

I want a sense of community and connections with others

### **Dashboard Measures**

1. Percent of Redmond residents reporting they feel informed about community events, programs, volunteer opportunities and issues.

**Measure Description**: A measure used to indicate the success of information tools the City uses to inform the public and keep them engaged in civic and community events.

**Calculation Method**: Data for this measure will be generated by the City's biennial survey.

2. Percent of residents reporting they are satisfied with their engagement in community events, programs and volunteer opportunities in the community

**Measure Description**: A measure used to determine the degree to which community members can be actively involved in their community. The measure recognizes not everyone seeks to be involved in community events but will capture those who want such involvement. The indicator is not exclusive to participation in City programs and events, but rather speaks to participation in other types of community programs (e.g. church, non-profit, organized sports, etc.).

**Calculation Method**: Data for this measure will be generated by the City's biennial survey.

3. Percent of Redmond citizens responding positively to a survey question that rates the overall sense of connection to the community.

**Measure Description**: A measure used to reflect a "sense of community" felt by residents.

**Calculation Method**: Data for this measure will be generated by the City's biennial survey.

### **Infrastructure & Growth**

I want a well-maintained city whose transportation and other infrastructure keeps pace with growth

#### **Dashboard Measures**

1. Maintenance Report Card: includes pavement conditions, incidence of water main breaks and sewer overflows

**Measure Description**: The measure speaks to the reliability of the City's infrastructure and will measure the appropriate level of preventative maintenance performed to meet acceptable levels of service. Redmond's public infrastructure has a low failure rate, indicating that maintenance practices currently in use are effective in preventing disruptions in service.

**Calculation Method**: Current data collected on pavement condition, water main breaks and sewer overflows will be gathered on an annual basis to form the report card. The measure will illustrate all three elements, not an aggregate.

2. Mobility Report Card: Ratio of Redmond's transportation supply to transportation system demands (i.e. concurrency)

**Measure Description**: State law requires that transportation system improvements are in place to serve development at the time of the development, or financially committed to within six years. This measure illustrates the degree to which transportation capacity supply meets capacity demand.

**Calculation Method**: This measure is included in the Mobility Report Card, an annual report prepared on a number of transportation related measures.

3. Overall satisfaction of Redmond residents with transportation systems.

**Measure Description**: A measure used to reflect degree to which residents believe the overall transportation system in Redmond meets their needs.

**Calculation Method**: Data for this measure will be generated by the City's biennial survey.

### 4. Jobs to Households Balance (i.e. number of jobs in the local job market per household)

Measure Description: Jobs to housing balance refers to the approximate (equal) distribution of employment opportunities and workforce population across a geographic area. It is usually measured in terms of the proportion of jobs per household. For example, a jobs-housing balance of 1.25 means the demand for housing from local employment is 1.25 times greater than the amount of housing available. The aim of jobs-housing balance is to provide local employment opportunities that may reduce overall commuting distance among residents, and also the reverse, to provide homes near to workplaces. Calculation Method: Annual information from Puget Sound Regional Council (PSRC) on jobs combined with Redmond's estimate of new housing units as compared to the City's planned goals for employment and housing growth. (Note: information is available from ARCH and City records (new housing) annually).

### 5. Rents, Home Sales Prices and Income as a Measure of Affordability

**Measure Description**: The measure reflects the balance of the range of wages being paid by the business community to the range of housing prices in Redmond. The measure should illustrate whether or not Redmond has a variety of housing available to serve the needs of residents.

**Calculation Method**: Use demographic information on citywide averages of rental costs, home prices and income to identify income as compared to housing costs. (Note: information is available from ARCH annually).

#### 6. The Pace of Infrastructure Development Versus the Pace of Growth

**Measure Description**: The measure will track the implementation of the City's functional plans to determine if the City's infrastructure activity is moving in tandem with the rate of growth in Redmond development.

**Calculation Method**: Track 20-year functional plan targets to the 20-year growth targets to determine the rate of each.

### **Responsible Government**

I want a city government that is responsible and responsive to its residents and businesses

#### **Dashboard Measures**

### 1. Percent of community responding positively regarding satisfaction with City services

**Measure Description**: A measure used to provide information on the level of community satisfaction to specific government-provided services.

**Calculation Method**: Data for this measure will be generated by the City's biennial survey.

#### 2. Trend in Redmond's Price of Government

**Measure Description**: The Price of Government is literally defined as the sum of all taxes, fees and charges collected by all sectors of city government divided by the aggregate personal income of that government's constituents. The calculation is used to define a band within which residents are willing to pay for government services. In Redmond the band is 5%-6% of personal income which is typical for local governments.

**Calculation Method**: The sum of all taxes, fees and charges collected by Redmond divided by the aggregate personal income of the City's residents.

#### 3. The City's Bond Rating

**Measure Description**: A measure used to reflect the City's ability to meet and/or exceed fiscal policy benchmarks which contribute to an excellent credit rating. Some of these benchmarks include:

- The Price of Government remains within the 5%-6% range (see above)
- The City's general operating reserves and economic contingencies are budgeted at a level adequate to maintain future financial stability.
- User fee reviews are performed as scheduled.
- Long-range forecasts are prepared and used to plot an appropriate financial course and to make course corrections as necessary.
- The City maintains an annual contact with rating agencies to report on the City's current financial conditions.
- Quarterly expenditures and revenue reports are presented to Council in a timely manner 100% of the time.

**Calculation Method**: Determined by bond rating agencies. Redmond's current rating is AAA with Standard and Poor's and Aa2 by Moody's Investor Service.

### **Safety**

I want to be safe where I live, work, and play

### **Dashboard Measures**

1. Quantity of violent crimes (crimes against persons). and quantity of selected property crimes (auto theft, auto prowl, and identity theft)

**Measure Description**: Quantity of violent crimes (technically known as "Part 1 Crimes") is a national standard often used in reference to public safety. Its relevance to Redmond is less than other selected property crimes (Redmond has fewer violent crimes than most urban communities) so the measure also presents information about crimes that are experienced more often in Redmond.

**Calculation Method**: Data is collected from police records.

2. The percentage of times the Redmond Fire and Emergency Medical Services meet targets by providing a safe response with the right people and necessary equipment within the identified time targets.

**Measure Description**: The ability to respond quickly enough with the right people and equipment to have a positive impact on the outcome of an emergency event is crucial to the success of this service. The time to respond can be influenced by the dispatch system (an outside agency), our ability to get the right people and equipment on the street and the ability to navigate the transportation system to the incident.

**Calculation Method**: The time it takes to respond to an incident scene is provided by city dispatch services and records keeping system. There is currently no benchmark for the time targets but those are being developed. There is currently no way to determine if the right people and equipment responded – those will be developed.

3. Number of residents engaged in activities related to public safety

**Measure Description**: This measure identifies participation in community activities that are believed to result in improved overall safety. These include: active neighborhood watch groups, cert, national night out, CPR training.

Calculation Method: Data for this measure will be generated by the City's biennial survey

4. Percent of community responding they feel safe in their neighborhoods

**Measure Description**: A measure will illustrate the overall sense of safety by resident of Redmond's residents.

Calculation Method: Data for this measure will be generated by the City's biennial survey.

	Performance Measure			Perfo	rmance M	easure						
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
				FIN	ANCE							
Business	Number of in-city business that have held a Redmond business license for seven consecutive years or more.	Maintain and promote a vibrant business community.	n/a	1,338 (2008)	1,384	1,443		Improving	•	Low		Target is still being established. Data will not be available until Feb. 16th. (Renewal deadline is Feb. 15th)
Community Partners	Percent of new business license applicants that rate customer service as "good" of higher.											New Measure - Survey will be mailed after renewal deadline (Feb. 15th).
			FIRE/F	PLANNING	G/PUBLIC	WORKS		•			•	
Predictabile		Measures level of improvement in timely service delivery.	90%	90%	90%	97%	97%	Maintaining	₩.	High		The reduced case load is in part offset by reduction in Planning Staff. The PREP process used by 95% of the development applications. In the future tracking available with the Energov permitting system will afford easy access to information needed for this measure.
	Building and Fire reviews completed within established time frames 90% of the time.		90%	92%	91%	92%	89%	Maintaining	**	High		EnerGov will provide the means to ensure turnaround timelines are met. These measures have been predetermined.
	Achieve completion of civil drawing reviews in two cycles for 90% of the applications.	Represents a significant amount of time in each cycle. Success will result from clear direction to consultants as to our standards and required plan modifications.	90%	100%	100%	97%	97%	Maintaining	₩	Medium		Due to financing difficulties, most projects are on hold regarding final civil plans. In the future, tracking available with the EnerGov permitting system will afford easy access to information needed for this measure.

	Performance Measure			Perfo	rmance M	Ieasure			D. ()		T (0)	
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
				PLA	NNING							
	other trips among Commute Trip	Indicates travel using alternatives to driving alone and addressing community accessibility. Baseline is 72% drive alone trips (2007) with a non-binding State target of 61.9% drive alone by 2011. Baseline may need to be adjusted if legislative changes occur to include an increased employment population that is not currently required to implement commute trip reduction programs.	61.9%	62.8%	62.8%	Results Forth- coming Summer 2011	63.1%	Maintaining	No.	Medium		Measurements occur only every other year. 62.8% was collected in 2009. New numbers will be available summer 2011.
Mobility Options	Increase percentage of employees involved in commute options programs.	Indicates private sector involvement and support in providing mobility options and employee work-site access.	90.0%	78.8%	78.8%	76.2%	84.0%	Maintaining	Æ	Medium		2010: 69,104 out of 90,704 employees, or 76.2%, are covered. 329 businesses identified with formal programs out of 4,484 licensed businesses in system, with Transportation Management Programs covering multiple businesses and their employees. 2011: 64,774 employees out of 76,876 employee population. Based on CTR/TMP/Grants/R-TRIP database.
Access to Businesses	Level of business and customer satisfaction with accessibility to downtown businesses.	Increase to "good" or "excellent". Indicates perceived improvement of accessibility to downtown businesses and residences by using community survey and complaints by businesses. Baseline will need to be established – new program.	80%	62%	62%	Pending Outcome of Biennial Survey	63%	Maintaining	No.	Medium		The new parking program was initiated in September 2009, about the same time the City's survey was conducted. 32 citizen calls/visits logged in 2011.
Through Parking Management	Parking space turnover rate of on-street parking.	Increase parking space turnover rate to ensure at least 15% of on-street parking is turning over every two hours during core weekday hours (9am-5pm). Indicates accessibility of weekday parking proximate to downtown businesses by using monthly enforcement statistics.	>15%	n/a	n/a	Evaluation Remains the Same Until 2011	77%	Maintaining	₩.	High		Parking program launched 12/1/09. 342 on street stalls available for parking with an average of 78 permits sold per month in 2011. 77% of stalls available for two-hour parking.

				Perf	ormance Mo	easure			D. (		T (1)	
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
	Increase in number of local businesses in selected categories, including retail, restaurants, tourism, services, high tech and manufacturing.	Monitor the growth of key business clusters and activity	Pending	n/a	n/a	n/a	Pending	Maintaining		High		New Measure. Data for baseline being developed through business licenses. By Summer 2012 we will have more refined analysis and reports that correlate to key business clusters in the City.
Sustainable Economic Development	The level of funding by the private sector to support the economic development function will be a direct reflection on the effectiveness and credibility of the effort.	Measures level of engagement by private sector partners.	Pending	n/a	n/a	n/a	Pending	Improving		High		New Measure. A collaboration to form One Redmond, a community partnership, is in the formation process to bring the City, businesses and community together to support sustainable development of strategies, programs, and community events that assures economic and social vitality.
	A five percent (5%) increase (\$22,355) in Lodging Tax revenue from approximately \$447,108 in 2009-2010 to \$469,463 in 2011-2012.	Indicates increases in overnight stays in our hotels.	5%	TBD	Base (\$220,250)	Base (\$256,663)	34% increase over 2009; 15% over 2010	Improving		Low		Revenue for 2009-2010 was actually \$476,913 (\$220,250 in 2009 and \$256,663 in 2010). There was \$294,537 in Lodging Tax revenue in 2011. Comparing 2011 revenue to 2009 resulted in a 34% increase. Comparing 2011 revenue to 2010 resulted in a 15% increase.
Tourism Promotion	A five percent (5%) annual increase in hotel conversion tracking through the ExperienceRedmond.com website. There were 968 online conversions from the Tourism website to the hotel websites from January through December 2010.	Indicates effectiveness of our Experience Redmond website in facilitating or attracting overnight guests to Redmond hotels.	5%	TBD	Base	Base	20%	Improving		Low		There were 1,159 hotel conversions from the ExperienceRedmond.com website in 2011.

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Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
	Increase in the level of satisfaction from the business and residential community relating to the clarity, predictability and usability of code resulting in a more efficient development permit process. This will be measured by conducting a baseline survey. The same survey will then be conducted at the time the final draft of the rewrite is made available for viewing. Success will be defined as an increase in the overall average score during the second survey.	Measures progress toward goal of "enhancing the City's development process to be more clear, predictable, and timely." Measured by user survey.	4.0	2.6	2.6	Pending Outcome of 2012 Survey	Pending Outcome of 2012 Survey	Maintaining		High		Survey offered to public in September 2009 to set baseline. The survey asked participants to rate the current Redmond Community Development Guide (RCDG) against the principles adopted to guide the RCDG Rewrite project by using a 5-point scale where 1 indicates the user strongly disagrees that the existing code meets adopted rewrite principles and 5 indicates the user strongly agrees that the existing code meets adopted rewrite principles. Results are not expected to improve significantly until the public gains some experience using the new code, adopted in Spring 2011. A new user survey has been drafted and is being sent to applicants and others involved in using the new code. The survey will be sent to users throughout 2012.
	Implement the new online zoning code by October 2011.		End of Oct 2011	n/a	n/a	n/a	Delayed	Worsening	9	Low		Online code is scheduled to be operational in second quarter 2012
	Create all new user manuals and brochures by June 2011 and March 2012 respectively.		June 2011/ March 2012	n/a	n/a	n/a	Delayed	Worsening	9	Medium		Product is only 25 percent complete due to increased workload, EnerGov training, and reassignment of project lead.
Downtown	Percentage lot usage (reflecting parking demand).	Measurement will occur once lot is in operation.	Pending	n/a	n/a	n/a	Pending	Maintaining	<b>%</b>	High		The Downtown Parking lot is included in the 2011-12 CIP budget. Planning is underway to help move the construction timeline forward.
Parking Lot N	Number of fee-in-lieu arrangements with private developers for parking.	Measurement will occur once lot is in operation.	Pending	n/a	n/a	n/a	Pending	Maintaining	<b>%</b>	High		The Downtown Parking lot is included in the 2011-12 CIP budget. Planning is underway to help move the construction timeline forward.

	Performance Measure			Perfo	rmance M	easure			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
				P	ARKS							
Responsible Planning and	Complete 95% of the Downtown Park acquisition by 2012.		95%	n/a	n/a	n/a	95%	Improving		Medium		One remaining property to be negotiated.
Administration of Parks CIP	Complete 95% of the Burlington Northern Santa Fe Master Plan.		95%	50%	50%	90%	100%	Improving		High		Plan complete. Design in progress.
	Percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with the maintenance of Redmond parks, trails, and open spaces.	Maintain a high level of satisfaction from users of parks, trails, and open spaces through active management and maintenance of all green infrastructure elements within the responsibility of Park Operations.	85%	87% responded as either very satisfied or satisfied	87% responded as either very satisfied or satisfied	Pending Outcome of Biennial Survey	86%	Maintaining	<b>76</b>	High		
Green Infrastructure Management	Number of parks and open space acres restored to viable native ecosystems. Currently there are 95 acres in need of complete restoration. The goal is to restore two acres per year.	Indicates progress towards the long-term goal of having all natural and native areas (managed by the Parks and Recreation Department) be healthy, vibrant, and free of invasive plants.	2 acres / year	2.1 acres	5.4 acres	4.5 acres	12.9 acres	Improving		High	•	Includes restoration work performed by Green Redmond Partnership volunteer work parties, Forest Stewards, various volunteer groups, Arbor Day event, and Park Operations Staff.
	Number of street trees evaluated and pruned on a yearly basis. The City of Redmond has approximately 7,000 street trees. The International Society of Arboriculture recommends a 3-year pruning cycle for street trees. The annual goal is to evaluate 33% of the existing street trees and prune if required.	Indicates a healthy, safe, functioning street tree population.	33% or 2,333 trees	37% or 2,797 trees	37% or 2,797 trees	28% or 1,963 trees	41% or 3,090 trees	Improving	6	High		More trees were pruned in 2011 as a result of a greater emphasis placed on the tree pruning program. Also, the street tree inventory has increased.

				Perfo	rmance Mo	easure			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
	Percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with the maintenance of Redmond parks, trails, and open space.	Maintain a high level of satisfaction from users of parks through the active management and maintenance of all aspects of park facilities within the responsibility of Park Operations.	85%	87% responded as either very satisfied or satisfied	87% responded as either very satisfied or satisfied	Pending Outcome of Biennial Survey	86%	Maintaining	<b>M</b>	High		
Park Facility Maintenance	Percent completion of graffiti removal within a 24-hour period in parks. A 24-hour response time is highly recommended by the Redmond Police Department.	Removing graffiti in a timely manner greatly reduces future graffiti incidences. A graffiti free city has less crime, vandalism, and creates a better community for citizens and business.	100%	n/a	n/a	n/a	90%	Worsening	7	High	•	A delayed response can be a result of lack of staffing levels at the time of the incident, scheduling conflicts, size of graffiti incident, etc.
	Percent of playgrounds that receive a monthly safety inspection and have identified safety repair items completed in a timely manner. Monthly inspection is the minimum recommendation of the National Playground Safety Institute.	Goal: Inspect 100% of the playgrounds once per month and make safety repairs in a timely manner. Indicates the City is providing safe play areas for park patrons.	100%	100%	100%	100%	100%	Maintaining	**	High		Timely manner repairs are typically made when the problem is first identified. Some repairs will be inhibited by the time required to secure the necessary parts. In those instances, the repairs are made as soon as the parts become available.
Perrigo Park Phase 2	Percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with Redmond parks, trails, and open spaces. In 2009, 87% of citizens responded as either "very satisfied" or "satisfied".		85%	87%	87%	Pending Outcome of Biennial Survey	91%	Maintaining	**	Low		Finishing permitting and road issues with King County. Funding has been postponed for construction.
Park Acquisition & Construction	Following completion of Spiritbrook Park, percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with Redmond parks, trails, and open spaces. In 2009, 87% of citizens responded as either "very satisfied" or "satisfied".	The performance target was 85%. Spiritbrook Park completion will increase capacity at the park by 10%.	85%	87%	87%	Pending Outcome of Biennial Survey	91%	Improving	<b>€</b>	Medium	0	Park is complete with final landscaping and turf placement in Spring 2012
	Northeast Neighborhood Park acquisition will meet levels of service in North Redmond by five acres; seven acres are needed by 2016.		100%	50%	50%	100%	100%	Maintaining	8	Medium		Complete

				Perfo	ormance M	easure			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
				PLA	ANNING							
	Implement an operational "Sustainable Redmond" website by 2010.	Sets measures to determine completion of project goal.	2010	End of 2010	End of 2010	In Progress	Complete	Maintaining	No.	High		The website is complete. Launched at the EcoFair during Derby Days in July 2011. Maintenance ongoing.
	Establish a Green Team by January 2010.	Establishes designated trained staff to aid in smooth processing of green development applications.	January 2010	In Progress	Non- Residential Green Team In Progress	In Progress	In Progress	Maintaining	No.	High		Established Residential Green Team prior to January 2010; expanding to Nonresidential.
Green Lifestyles/Green Buildings	By 2012, 25% of all new non-residential construction and major renovations (5,000 sq. ft. gross floor area or greater) and all major public projects will be constructed to LEED gold (or equivalent) standards. By 2012, 25% of all new residential construction will be constructed to KC Built Green 4-star (or equivalent). These targets will be achieved voluntarily through incentive programs.	Establishes targets for incentive programs for more energy efficient and sustainable buildings.	January 2011	n/a	n/a	In Progress	Coucil Redirected	Maintaining	<b>%</b>	High		Added May 2010. Expanding Residential Green Infrastructure Program to include non-residential and mixed-use developments. Council directive to focus on City operations before moving on to private projects.
	After 2012, all new non-residential construction and major renovations (5,000 sq. ft. gross floor area or greater) and all major public projects will be constructed to LEED gold (or equivalent) standards. After 2012, all new residential construction will be constructed to KC Built Green 4-star (or equivalent).	Identifies shift from incentive based targets to mandatory targets for more energy efficient and sustainable buildings.	January 2012	n/a	n/a	In Progress	Coucil Redirected	Maintaining	<b>7</b>	High		Added May 2010. Working on strategies to shift towards making "building green" the norm beginning in 2013. Council directive to focus on City operations before moving on to private projects.
	Establish, develop, and promote green programs within the City by end of 2010 and produce new performance measures to analyze success of program.	Measures success of establishing City's green program development.	End of 2010	In Progress	In Progress	In Progress	In Progress	Maintaining	N/	High		Difficult to measure due to the slow down in the economy.

	Performance Measure			Perfo	ormance Measure				Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
				PUBL	IC WORK	S						
	The weight (pounds) of garbage collected per single family account per week.	A low number will indicate the community's environmental ethic toward sustainability. This number should decrease over time.	22 lbs.	21 lbs.	21 lbs.	20 lbs.	20 lbs	Maintaining	<b>7</b>	Medium	0	2011 numbers are for December 2010 - November 2011.
Solid Waste Management & Recycling	The percentage of businesses that subcribe to recycling services on average.	An increase would indicate a positive trend in the business community's waste reduction.	100%				90%					New Measure
	The percentage of the waste stream for single family that is recycled curbside.	A high percentage will indicate the community's environmental ethic toward sustainability. This number should increase over time.	63%	65%	64%	64%	63%	Maintaining	<b>7</b>	Medium	0	2011 year end reported numbers are based on regional data provided by Waste Management for the period December 2010 - November 2011.
Water Utility Natural Resources	The percent of groundwater quality samples within the Critical Aquifer Recharge Area or Wellhead Protection Zones 1-3 that meet Water Quality Standards for Ground Waters of Washington Administrative Code (WAC) 173-200 and Maximum Contaminant Levels (MCLs) for Public Water Supplies (WAC 246-290).	An increase would indicate a reduction in impacts to groundwater quality.	100%				74%	Maintaining	Ħ	Low		Groundwater quality is determined using a subset of 11 indicator wells and three parameters. The parameters used were Tetrachloroethene, pH, and Total Arsenic.
Stormwater System Maintenance	Meet/exceed NPDES permit requirements: 100% per permit cycle by inspecting/cleaning 20% of catch basin-type structures yearly and inspect/clean 100% of underground structures (vaults, detention pipes) yearly.	As authorized by the Clean Water Act, the National Pollutant Discharge Elimination System (NPDES) Permit Program regulates water quality pollution surface waters. These measurements are based on the regulatory requirements as stated in the permit.	100%	n/a	n/a	n/a	100%	Maintaining	<b>7</b> 6	High		New Measure with the 2011/12 budget. In 2011- 20% of catch basins were cleaned/inspected; 100% of the vaults, detention pipes were cleaned/inspected

				Perfo	rmance M	easure			Rating		Influence	Eurlanataur Nata
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	Explanatory Notes (if necessary)
	The percent of the storm drains with adequate capacity.	A high percentage will indicate that the storm drainage system will provide adequate capacity to manage storm events and protect against flooding. The trend should increase over time.	100%	Downtown 77.7% Overlake - 97%	Downtown - 77.7% Overlake - 97%	Further Analysis to be Completed at End of 2011	Further Analysis to be Completed at End of 2012	Maintaining	<b>%</b>	High		Reported numbers are for the Downtown and Overlake drainage basins only (6.17% of the entire City area). Measure is percentage of linear feet of pipe meeting capacity. Staff is reevaluating the approach to this measure and will update it in 2012.
Stormwater Engineering & Administration	The percent of the storm drains with quantity controls.	A high percentage will indicate that the storm drainage system can adequately control the stormwater that is discharged into waterways to prevent potentially damaging effects, such as: erosion, habitat destruction, and flooding. The trend should increase over time.	100%	Downtown 63% Overlake - 12%	Downtown - 63% Overlake - 12%	Further Analysis to be Completed at End of 2011	Further Analysis to be Completed at End of 2012	Maintaining		Medium		Reported numbers are for the Downtown and Overlake drainage basins only (6.17% of the entire City area). Measure is percentage of basin area with flow control. Analysis of other drainage basins is not complete and the approach to this measure is being revised. Anticipate citywide information will be complete at the end of 2012.
	The percent of stream sampling sites that meet state water quality standards for fecal coliform and dissolved oxygen.	A high percentage will indicate how well the City is protecting waterways from pollution caused by contaminated stormwater runoff.	100%	75%	75%	93%	89%	Maintaining	<b>%</b>	Medium	0	No sites on Bear Creek, Sammamish River, or Lake Sammamish. Data represents 27% of the area of the City.
Stormwater CIP - Stream & Habitat	Benthic Index of Biotic Integrity (B-IBI) of 35 or better.	A high percentage will indicate how well the City is protecting waterways from pollution caused by contaminated stormwater runoff.	100%				17%			Low		New Measure - end of 2010 data
- Stream & Habitat Restoration	The number of buffers that have been officially preserved compared to the City's Critical Areas Ordinance.		100%									New Measure - no data available
Stormwater CIP - Downtown City Center Groundwater	The percent of the storm drains with adequate capacity.		100%				Further Analysis to be Completed at End of 2012			High		New Measure - Measure is percentage of linear feet of pipe meeting capacity. Staff is reevaluating the approach to this measure and will update it in 2012.

Title	Performance Measure	Context		Perf	ormance Me	asure		Rating	Rating Symbol	Influence	Influence	Explanatory Notes
Title	Terrormance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Kating Symbol	Imuchee	Symbol	(if necessary)
				E	XECUTIVE							
		This is a citizen survey question. Additional questions are asked to clarify which types of communication and which communications tools the citizens find the most and least useful.	75%	70%	70%	Pending Outcome of Biennial Survey	68%	Worsening	9	Low		
Connecting Community & Government	Percentage of citizens who report	This is a new citizen survey question beginning in 2011. The definition of "connected" was left to each respondent. A second question was asked to try to gauge the frequency of community interaction.	75%	n/a	n/a	n/a	61%	Maintaining	Ø	Medium		New Measure. Measure was reworded to fit with the question that was asked in the survey.
	Percentage of internal customers satisfied or very satisfied with Communications work performed.	This data is collected through an internal survey of City employees and officials. Additional questions are asked to clarify which areas of Communications the internal customers are most satisfied.	75%	71%	71%	64%	55%	Worsening	7	High		40% of respondents indicated they were neutral regarding overall satisfaction. On individual sections, the ratings are consistently high: Graphic Design: 91%; Press releases: 89%; Video: 92%
					FINANCE							
Print Production Services	Finance and Information Services customer satisfaction survey of 85% or higher		85%	n/a	n/a	93%	93%	Maintaining		High	•	According to the 2011 internal survey, a large majority of Print Shop users (143) are satisfied or very satisfied with the overall customer service (93%) they receive, the quality (96%) and the timeliness (91%), all similar to ratings in 2010.

m.a.	D.C. M			Perf	ormance Me	asure		D. C	D.A. S. L.L.	T O	Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Symbol	(if necessary)
					PARKS							
Building Community		The first survey was completed in the Summer of 2010, so that it can be compared to 2011 numbers.	75%	n/a	n/a	Pending Outcome of Biennial Survey	85%	Maintaining	\$6	High	•	New Measure
Through the Arts	Offer a variety of diverse programs and services to Redmond residents of all ages that will maintain or increase the number of people served at events and exhibitions from 2009 levels, as indicated by the Community Indicators Report.		44,000	44,000	44,000	10,750*	Pending New Report	Maintaining	Z	Medium		Level of measurement changed for 2010 which skewed the results.
	increase the number of people	Maintain and increase levels of participation and satisfaction with recreation program and services.	5% increase over 2008 level	Unknown until info is compiled	7% increase over 2008 levels	4% increase over 2009 levels	5% increase over 2010 levels	Improving	6	High	•	Community indicator information for 2011 shows an increase of 5% in overall program enrollments from 2010 (142,428 to 148,911).
Recreation Creates Healthy & Vibrant Communities	An annual customer service survey of participants will indicate a 85% satisfaction rating with recreation programs and services.		85%	Unknown until info is compiled	93% ongoing - includes YTD	95% ongoing includes YTD	91% ongoing includes YTD-still above the 85% Benchmark	Worsening	P	High		Ongoing surveys to measure customer satisfaction and overall customer service indicate a high level of satisfaction with Recreation services. Surveys are completed at the end of each class session and are compiled on an ongoing basis. This information indicates the survey results as of January 9, 2012 (some 2011 Nov/Dec program surveys are still being received).

TOTAL .	D 6 34			Perfe	ormance Me	asure		D. (	D.C. G. I.I.	v e	Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Symbol	(if necessary)
Shared Experiences through Community	Derby Days, Redmond Lights and other community events will continue to provide entertainment and achieve a rating of "satisfied" or better from 75% of respondents as measured by a customer service survey.	Maintain and increase level of participation and community support of community events.	75% satisfied or better	89% satisfied or better	89% satisfied or better	Pending Outcome of Biennial Survey	85.75%-still above the 75% Benchmark	Worsening		Medium	0	Derby Days, Redmond Lights and other community events are successful with a high level of community support and participation as measured by a city-wide community survey in 2011. The survey takes into consideration the 2010 Redmond Lights and 2011 Derby Days events as it was conducted prior to Redmond Lights 2011.
Events	T T T T T T T T T T T T T T T T T T T	In 2010, there were over 300 volunteers and over 120 companies who donated in-kind products and services.	10% Increase	n/a	n/a	300 volunteers and 120 companies	340 Volunteers and 134 Companies	Improving		Medium	0	We experienced a 12% increase in volunteers and 10% increase in companies from 2010. We continue to see an increase in participation from the community.
Redmond Pool Operations	Success of this offer will be measured by continued operation of the Redmond Pool by a qualified operator, maintaining the 2009 levels of service as reported by the operator. Current service include lessons, swim club rentals, party rentals, family swims, and various small group lessons.	In the fall of 2010, WAVE Aquatics was selected during an open bid process to operate the Redmond Pool. They are a qualified operator with experience managing the Juanita Pool which is a "Forward Thrust" pool similar to the Redmond Pool. They are maintaining the same level of service as the 2009 program offerings by the previous operator.	100%	n/a	n/a	100% programs offered same as 2009	100% programs offered same as 2009	Maintaining	De la companya della companya della companya de la companya della	Medium		WAVE is currently offering swim lessons, swim club rentals, party rentals, family swims, and various group fitness lessons.
Campus Electrical Upgrade for Events I	Increase number of free public events that can be held on city campus by 5% which would mean at least five more performances.		Increase by 5%	n/a	n/a	Increased by 5%	Increased by 5%	Maintaining	Ok.	High	•	New Measure
	Increase safety through reduced use of extension cords in providing power for electrical loads.		100%	n/a	n/a	100%	100%	Maintaining	Ok.	High		New Measure

TO:41	D. C. W.	0.4.4		Perf	ormance Mea	sure		D. C	D.C. G. L.L.	T G	Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Symbol	(if necessary)
Dudley Carter Park	Increase by 1.2 acres of developed downtown park space as indicated in the Parks, Arts, Recreation, Culture, and Conservation (PARCC) Plan.		Increase by 1.2 acres (100%)	n/a	n/a	35%	100%	Improving	<b>&amp;</b>	High	•	New Measure. Master Plan Complete - Full build out will occur in future years.
Downtown Park Acquisition	Increase needed downtown park acreage to build a signature park in downtown as based on the Parks, Arts, Recreation, Culture, and Conservation (PARCC) Plan and Comprehensive Plan for the City.		100%	n/a	n/a	10%	100%	Improving		Medium		New Measure
	Increase downtown park space by 10%		Increase by 10%	n/a	n/a	10%	100%	Improving		Medium		New Measure
Burlington Northern Santa Fe	Increase downtown trail mileage by approximately 1.1 miles as needed to meet trail level of service in the Parks, Arts, Recreation, Culture, and Conservation (PARCC) Plan.		Increase by 1.1 miles (100%)	n/a	n/a	20%	90%	Improving		Medium		New Measure. Construction plans at 60%.
Anderson Park Shelter Renovation	Successful restoration of the shelter will provide a welcoming community gathering space for many downtown residents and visitors while keeping the history of Anderson Park a vibrant part of our city heritage.		100% Restoration	n/a	n/a	n/a	100%	Improving		High	•	New Measure
Redmond Pool/Facility Renovation	Complete needed safety items at the pool to limit liability and provide a safe enviornment for our citizens.		100% Complete	n/a	n/a	85%	100%	Improving	Ø	High		New Measure

Title	Performance Measure	Context		Perf	ormance Mea	asure		Rating	Rating Symbol	Influence	Influence	Explanatory Notes
Titte	refformance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Katilig	Kating Symbol	Imiuence	Symbol	(if necessary)
				]	PLANNING							
Human Services	achieve performance results of 90% or better. (Based on contracted	Helps to ensure that the City is getting what it is paying for. The 90% level acknowledges the variety of external factors that are often out of the agencies' control.	100%	93%	93%	91%	93%	Maintaining	<b>%</b>	Medium		The vast majority of programs are on target to meet their goals. This data reflects year-end reports.
for a Sustainable Redmond	Maintain or increase total amount of dollars leveraged from other jurisdictions. Current baseline is \$4.12 for every Redmond dollar invested.	Shows the ways in which the Human Services Division is optimizing its resources through collaboration.	\$4.12	\$4.62	\$4.62	\$4.62	\$5.39	Improving	<b>&amp;</b>	Medium	0	This indicator will remain constant until new budgets are adopted in 2013.

Title	Performance Measure	Context		Perf	ormance Me	asure		Rating	Rating Symbol	Influence	Influence	Explanatory Notes
Titte	Terrormance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Kating	Kating Symbol	Initidence	Symbol	(if necessary)
Planning for	Maintain or increase the percentage of citizens reporting a sense of connectedness and community.	Helps to assess the effectiveness of communication and outreach by the City to and with Redmond's citizens. Do the processes work to include those who live, work, travel, and recreate throughout the City? Do citizens feel that they have an opportunity to ask questions, to be heard and understood, and to come together with neighbors for a shared experience in considering the functioning and future of Redmond. Propose that baseline be established at the end of 2013, giving an opportunity to evaluate two years of response through the community wide survey.	61%	n/a	n/a	Pending Outcome of Biennial Survey	61 (Percent of Community, December 2011 Survey)	Maintaining	\$6	Medium		61% of respondents to the City of Redmond 2011 Survey responded to feeling very connected to somewhat connected to the community. In addition, 100% of respondents to a 2011 Redmond Citizen Academy (RCA) questionnaire responded that the RCA helped improve their sense of connection to Redmond government and community. The same respondents reported feeling an "average" to a "very high" sense of connectivity prior to attending the RCA series.
Neighborhoods	Maintain or increase the number of people who participate in neighborhood planning events.	Tracks the level of participation by citizens in committee meetings, open houses, public forums, and other events at which they may learn about City programs and projects, as well as provide feedback to the City staff and officials. Helps to measure the effectiveness of the neighborhood planning process. Level of participation will vary based on neighborhood size, land use, and amount of neighborhood planning efforts within a respective year. Baseline was established in early 2011 as an average of past year participation. Baseline is 800 participants within one year.	800	734 (Jan-Sept 2009)	1035 Jan 2009 to Dec 2009)	594 (Jan 2010 - Dec 2010)	993 (Jan 2011 - Dec 2011)	Maintaining	<b>%</b>	Medium		No neighborhood planning activities occured during 2011. Instead, staff hosted four Redmond Neighborhood Network meetings (over 100 participants) and the Redmond Citizen Academy series (25 participants). In addition, staff implemented Neighborhood Facebook pages (271 followers as of 12/31/2011) and Neighborhood E-Alert subscriptions (597 subscribers as of 12/31/2011) during 2011.

Title	Performance Measure	Context		Perf	ormance Me	asure		Rating	Rating Symbol	Influence	Influence	Explanatory Notes
	T CT TO THAIR CE TYCLISUTE	Contest	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	14g	Tuting Symbol	minuence	Symbol	(if necessary)
Preserving & Sharing	Maintain or increase the percentage of residents reporting experiencing or gaining knowledge of Redmond's history.	Could be achieved by residents through using historical buildings or sites, participating in events that celebrate history, or reading about Redmond's past – tells whether the program is reaching citizens and contributing to a "sense of shared history" – dependent on citizen action, interest. This would be survey-based and will be asked during the City's annual survey and as opportunities allow through historical events such as the 1912-2012 Centennial.	70%	55%	55%	55%	TBD	Maintaining	<u>JA</u>	Low		The City of Redmond 2011 Survey did not include a question regarding Redmond's history. Staff plans to separately assess this perspective during 2012 and particularly in collaboration with Redmond's 1912-2012 Centennial as well as during the Redmond Neighborhood Network.
Redmond's History	Complete a minimum of 80% of the historic preservation program initiatives, including processing Certificates of Appropriateness (COA), planned for the two-year budget period at or ahead of schedule.	For program initiatives, demonstrate how the program is developing – highly dependent on work load outside of program, other staff availability, other agency actions, and property owner decisions, and so target is a minimum of 80%. For COAs, demonstrates how responsive the program is to outside needs – can be somewhat dependent on applicant responsiveness and availability of Commissioners to review applications, and so target is a minimum of 80%.	80%; 80%	30%	73%, 80% (Jan - June 2010)	73%, 80% (Jan - Dec 2010)	83%, 100% (Jan - Dec 2011)	Improving		Medium	•	Of six major program initiatives planned for 2011, five were completed and one planned for completion in 2012 due to staffing constraints. Two of two COAs were processed ahead of schedule with several more pending submittal in 2012.

TO LA	D. 6			Perf	ormance Me	asure		D. ()	D.C. G. L.L.	T G	Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Symbol	(if necessary)
Planning for Neighborhoods	Increase or maintain citizen participation in the NMF by tracking application requests and, if applicable, the number of volunteer citizens assisting with project implementation.	In 2009-2010, the City awarded four grants: \$4,000 to Brighton Place residents for landscaping island improvements; \$5,000 to Woodbridge residents for bench installation; \$1,570 to Marymoor Hill for landscape/entryway improvements; and \$4,506 to Willows Crest for neighborhood park improvements. Each neighborhood provided an equal amount of contribution to the projects through cash, in-kind, or labor. This program continued during 2011 though grant applications were fewer.	Increase Participatio n	4 Grants Awarded	4 Grants Awarded	4 Grants Awarded	2 requests and TBD regarding the number of volunteer citizens	Maintaining	No.	Low		This measure may require refinement. The number of volunteer citizens is not a tracked element for NMF's that match with dollars or services. The number of volunteers would be tracked if work hours were provided as a match to grant funds.
	Increase or maintain the number of NMF projects that are collaboratively planned and established each year. Staff initiated an awareness campaign in 2009 including an E-Focus video, associated Focus articles, updates to the NMF webpage, and Redmond Reporter article.	During the 2009-2010 biennium, the City awarded four NMF grants. 2011 included two grant processes of which one remains in process.	3	0	2 (Jan 2009 - June 2010)	1 (July 2010 to December 2010)	1 completed and 1 in progress	Maintaining	<b>%</b>	Medium		Interest in the Neighborhood Matching Fund continues though applications have been limited during 2011. Some applications do not meet the requirements particularly in reference to public accessibility and for the common good.

Title	Performance Measure	Context		Perf	ormance Me	easure		Rating	Rating Symbol	Influence	Influence	Explanatory Notes
Titte	refformance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Kating	Kating Symbol	Innuence	Symbol	(if necessary)
Preserving & Sharing Redmond's History	Provide funding for a minimum of one public and one private project related to the Historic Preservation program during the two-year budget period.	In 2009-2010, this fund was used to provide one grant to the Parks Department (with another currently pending), maintain and repair the school bell, and fund the landmark nomination process for 15 City Landmarks. This level of activity continued during 2011 with completion of the grant scope by the Parks Department.	1 public project and 1 private project funded	n/a	n/a	1 grant, 1 cleaning of school bell, and continuing Landmark Commission work	3 uses of grant funds, 1 cleaning of school bell, and continuing Landmark Commission work	Improving		Low		Anderson Park shelter improvements completed during 2011 and the staff helped implement the annual school bell cleaning. The Redmond Landmark Commission gave direction for use of Historic Preservation funds for enhancement to the Odd Fellows Rings in 2012. In December of 2011, Historic Preservation funds supported a tree assessment of Stone House property's four American Elms that front Cleveland Street. Additional steps regarding the trees are planned for early 2012. Additionally, Redmond awarded the Redmond Historical Society (RHS) a grant for archiving records and artifacts. The grant scope allows use of the funds through December 31, 2012. RHS submits quarterly reports and statements to City staff.

				Perform	ance Measur	e			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
				FINAN	ICE							
Geographic Information		Meet SLA established with City Departments and maintain a high level of satisfaction from City Staff that use GIS Services.	100%	80%	80%	87%	86%	Improving		High	•	Example SLAs: Record drawings entered within a month, parcels entered within a month, error reports corrected within 2 days
System	Survey respondents' satisfaction with quality and timeliness of GIS Services results in a rating of four (4) out of five (5) or better.	These measures were determined by the GIS Steering Committee.	4	2.75	2.75	3	3	Improving		Medium	0	Customer service (78%); quality of the product (78%); timeliness of their product or services 72%).
				PLANN	ING							
	Increase the number of affordable and innovative homes that are issued permits, including accessory dwelling units, cottages, attached homes, mixed-use development, and other options.	Indicates progress toward meeting affordable targets and housing goals; highly dependent on market conditions.	40	32 (Jan - Sept 2009)	40	46	33	Maintaining	<b>%</b>	Low		Target is highly dependent on market conditions. Mixed-use development includes only innovative projects; not all mixed-use development.
Addressing Redmond's Housing Needs	Increase the number of affordable and special needs housing units funded for residents of East King County through the Housing Trust Fund.	Indicates progress towards housing goals for East King County. Target has been established by ARCH and member cities. The number of units funded through ARCH varies yearly depending on local funding commitments and eligible projects. The 2009 and 2010 target was set at 75 affordable homes. In 2011, ARCH reduced the overall goal for the number of affordable dwellings for the first time from 75 to 50 affordable dwellings, due to the development costs involved for affordable family, transitional/homeless, special needs, and preservation housing.	75 units funded per year (ARCH)	111 (January 2009 to June 2010)	111 (January 2009 to June 2010)	64 (July to December 2010)	0* (see note)	Maintaining	N	Low		In 2009, funds were committed for 47 new transitional and family units. Funding for more than 70 new units was committed for in 2010. Year end 2011 shows zero units as funding from a variety of sources was not secured. Year end 2012 will reflect two Housing Trust Fund funding rounds, with anticipated number of affordable units as follows: 127 low/moderate rental units (2 projects) and 35 beds for special needs housing (3 projects serving youth, women and developmentally disabled persons).

				Perform	ance Measur	e			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
	Carry out a minimum of 80% of the housing initiatives and programs planned for the two-year budget period.	Indicates progress on program development and work plan initiatives. This is dependent on work load outside of the program, other staff availability and is dependent on work load outside of Redmond's program for City and ARCH staff, and so target is a minimum of 80%.	80%	80%	80%	80%	80%	Maintaining	No.	Medium		There are two initiatives and three ongoing programs as part of this offer. The 80% actual measure is based on work which was completed on four of the five items. One work item was continued to the 2011-12 work plan.
Developing & Executing Plans	of sampled citizens indicating	This would be survey-based; propose to include a question as part of other City budget surveys. Baseline to be established in 2009; 2010 target to equal or exceed 2009 baseline, subject to review after baseline is established.	51%	37% Satisfied/ Very Satisfied (based on 2009 survey)	37% Satisfied/ Very Satisfied (based on 2009 survey)	37% Satisfied/ Very Satisfied (based on 2009 survey)	67% Satisfied/ Very Satisfied (based on 2011 survey)	Improving	<b>b</b>	Medium		2011 survey is latest available data. In a related question, 83% of respondents said that Redmond is heading in the right direction, compared to 78% in 2009.
for Redmond's Future		Indicates progress on program development and work plan initiatives. Is highly dependent on work load outside of the program, other staff availability, funding, Planning Commission and City Council availability, other agency actions, and property owner decisions, and so target is a minimum of 80%.		33%	56%	69%	81%	Improving	٨	Medium		Sixteen total initiatives of which four completed through August 2009 (33% of budget period). Nine (56%) complete through June 2010 (Modified May 2010). Eleven (69%) complete through December 2010. Thirteen completed through December 2011 with three underway (modified January 2012).

				Perform	nance Measur	·e			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
	Maintain or increase, per explanatory statement, the target number of hours of service provided by Metro Transit.	Maintain the current 617,000 platform hours of Metro transit service on the Eastside. Transit Now, approved by the voters in 2006, is expected to fund an additional 590,000 new hours of transit service systemwide over ten years. The Eastside was expected to receive 200,000 hours of this service representing a 32% increase in Eastside transit service hours. In addition, the Eastside will compete with the other two Metro subareas for the remaining 90,000 service hours that are allocated to service partnerships.	Total Metro system service hours: 3,967,000; East Subarea service hours: 817,000; Redmond service hours: 345,000	Same as Year End 2009	Total Metro system service hours: 3,506,000; East Subarea service hours: 617,000; Redmond service hours: 279,000	2010 Route Performanc e Report not issued by Metro	Total Metro system service hours: 3,538,000; Redmond service hours: 241,000	Worsening	7	Low		The Strategic Plan impacts the implementation of "Transit Now", approved by the voters in 2006. While Transit Now's B-Line bus rapid transit service began operating between Redmond and Bellevue on October 1, 2011, it is expected that because of lower revenue, Metro will not be able to provide all of the planned new Transit Now service hours. The Target service hours should therefore be revised in the future.  The Year End 2011 service hours are based on the last Metro service change of 2011, which occurred on October 1, 2011. The East Subarea service hours for this period were not reported separately by Metro, and are therefore not able to be reported here.
Regional Transportation Planning and Advocacy	Maintain or increase the number of service hours provided by Sound Transit to Redmond, the East King County Subarea, and systemwide.	Target service hours are based on both Sound Move and Sound Transit 2 (ST2) plans for Regional Express bus service.	Total Sound Transit system service hours: 745,000; East King County subarea service hours: 355,000; Redmond service hours: 114,000	Same as Year End 2009	Total Sound Transit system service hours: 645,000; East King County subarea: 305,000; Redmond service hours: 89,000	Total Sound Transit system service hours: 694,000; East King County subarea: 321,000; Redmond service hours: 102,000	Total Sound Transit system service hours: 690,000; East King County subarea: 325,000; Redmond service hours: 117,000. All hours are estimated.	Improving		Low		During 2011 Sound Transit increased the service hours for routes 542 and 566.

				Perform	ance Measur	e			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
		Measure by evaluating progress in advancing Redmond's preferences.	Extension of East Link light rail service to: Downtown Redmond - Yes; Overlake Transit Center - Yes	Same as Year End 2009	Extension of East Link light rail service to: Downtown Redmond - No; Overlake Transit Center - Yes	Link light rail service to: Downtown Redmond - No; Overlake Transit	Extension of East Link light rail service to: Downtown Redmond - No; Overlake Transit Center - Yes	Maintaining		Medium		
				PARI	KS							
Parks Renovation Projects	Percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with Redmond parks, trails, and open spaces. In 2009, 87% of citizens responded as either "very satisfied" or "satisfied".		85%	87%	87%	Pending Outcome of Biennial Survey	91%	Improving	b	High	•	New Measure
				PUBLIC V	VORKS							
Acquire & Manage	The percentage of customers who rate the services provided by the Real Property Division as excellent or outstanding.	A high percentage indicates high customer satisfaction with the Real Property Division. The results will be based on a survey of internal customers. The trend should increase over time.	80% satisfied or very satisfied with the overall customer services	74%	74%	83%	78%	Worsening	7	High		With 136 replies, 27% were very satisfied, 47% satisfied and 25% were neutral for a total of 99% positive feedback. The next time a survey is done, consideration will be given to adding additional questions to receive a better understanding of the different facets of this performance measure. (There is no new data as the next survey will occur in late 2010.) 2011 - 78% of respondents are satisfied or very saisfied with overall customer service.

				Perform	ance Measur	e			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
King County Wastewater Treatment	Number of wastewater overflows.	A low number will indicate that the wastewater infrastructure has been adequately sized, constructed, maintained and replaced.	0	3	3	2	2	Maintaining	<b>76</b>	Medium		
Cascade Water Alliance	Percent of water quality tests that meet compliance regulations.	A high percentage will indicate that water produced and purchased by the City meets customer's expectations for safe drinking water.	100%	100%	100%	100%	100%	Maintaining	<b>%</b>	High	•	
	Number of water main breaks and system outages.	A low number will indicate that the water infrastructure has been adequately sized, constructed, maintained and replaced.	12 - 17 Breaks Annually	4	4	3	5	Worsening	<b>(</b>	Low		2011 had more water main breaks than last year, but this figure is still less than the running average.
Water/ Wastewater Engineering & Administration	Number of wastewater overflows.	A low number will indicate that the wastewater infrastructure has been adequately sized, constructed, maintained and replaced.	0	3	3	2	2	Maintaining	<b>%</b>	Medium		From a maintenance standpoint; the City does not have total control over all aspects that can result in a wastewater overflow.
	Percent of water quality tests that meet compliance regulations.	A high percentage will indicate that water produced and purchased by the City meets customer's expectations for safe drinking water.	100%	100%	100%	100%	100%	Maintaining	<b>%</b>	High		Monitoring and maintenance practices contribute to the eventual testing outcomes.
	Number of water main breaks and system outages.	A low number will indicate that the water infrastructure has been adequately sized, constructed, maintained and replaced.	12 - 17 Breaks Annually	4	4	3	5	Worsening	7	Low		From a maintenance standpoint; practices do not lead to main breaks.
Water System Maintenance	Percent of water quality tests that meet compliance regulations.	A high percentage will indicate that water produced and purchased by the City meets customer's expectations for safe drinking water.	100%	100%	100%	100%	100%	Maintaining	<b>7</b> 6	High		Monitoring and maintenance practices contribute to the eventual testing outcomes.
Wastewater System Maintenance	Number of wastewater overflows.	A low number will indicate that the wastewater infrastructure has been adequately sized, constructed, maintained and replaced.	0	3	3	2	2	Maintaining	<i>76</i>	Medium		From a maintenance standpoint; the City does not have total control over all aspects that can result in a wastewater overflow.

Title	Performance Measure	Context	Performance Measure						Rating		Influence	Explanatory Notes
			Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
Transportation Services	Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan.	The percentage completion of the TFP should exceed the percentage of completion of the land use plan. This is measuring concurrency. A high percentage of completion of the TFP indicates infrastructure is keeping pace with growth.	Delivery of the TFP exceeds completion of the land use plan by 5% or more	TFP exceeds land use by 31.4%	TFP exceeds land use by 31.4%	TFP exceeds land use by 25%	Currently being calculated.	Maintaining	Z	Medium	0	At of the end of 2010 the total supply of mobility units (MU) in the 2022 Transportation Facilities Plan (TFP) was 36,131 MU and the total demand (pace of land use growth) was 28,895 MU. Therefore at the end of 2010 the MU amount available was 7,236 MU or 25%.
	The percent of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as excellent or outstanding.	A high percentage indicates customer satisfaction. The trend should increase over time.	80% overall rate experience as satisfied or very satisfied	Cyclist-68% Pedestrian- 77% Travel Alone- 71% Carpool-62% Transit-60% Overall-65%	most recent no change	2009 Annual Survey is most recent no change	Cyclist-74% Pedestrian- 78% Travel Alone-75% Carpool- 79% Transit-64% Overall- 70%	Improving	<b>&amp;</b>	Medium	•	Each travel choice (mode) will be rated separately in an external survey. The measure will be an aggregate. The City has a "medium" influence regarding pedestrian and bike facilities, "low" influence regarding transit, and "medium to low" on street improvements due to the perception of regional facilities. There is not any prior baseline information available for this measure so a rating of "maintaining" was selected.
	The number of customers who travel by single-occupancy vehicle, HOV, transit, bike or walking.	Through a travel diary done every five years, a reduction in single occupancy travel and an increase in HOV, transit, biking and walking will measure success.	Less than 84% of the total daily trips use an automobile	Waiting for survey results	June 2010 survey in- progress	85% of the total daily trips use an automobile	2010 Survey most current next one will be in 2016	Maintaining	Z	Medium	0	Target based on the 2004 LUTAQH King County Study that included Redmond residents. The survey is currently underway for both households and employers. It will be completed in June 2010 with results available in August 2010.
Infrastructure Design, Construction &	The percentage of capital projects delivered on time.	A high percentage indicates projects are being delivered on time. Compares the completion date set when Council awards a construction contract against the date the project is substantially completed.	80% of projects completed within 90 days of the estimated completion date	100%	87%	100%	92%	Maintaining	Z	Low		Year end data for 13 projects completed in 2011.

				Perform	ance Measur	·e			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
Compliance	The percentage of capital projects delivered within budget.	A high percentage indicates projects are being completed within budget. Compares the total project budget approved when Council awards a construction contract against the actual project costs when Council accepts the project.	80% of projects within 10% of budget	83%	93%	100%	92%	Maintaining	<b>7</b> 6	Medium		Year end data for 13 projects completed in 2011.
	The average travel times along City streets.	Low average travel times will indicate if signalized corridor operations are improving or degrading. The average travel times should decrease over time. Target: Maintain average Citywide travel time around 2.8 to 3.0 minutes per mile during peak travel times	2.8 to 3.0 minutes per mile during peak travel times	3.07 minutes per mile	No new data available until Summer 2010	3.01 minutes per mile	2.90 minutes per mile	Improving		High	•	Corridor travel time studies done in May/June 2011 indicate that on average, traffic flow is improving. Information available for individual corridors.
Safe Efficient Traffic Signals & Street Lights	The accident rates at intersections and along key travel corridors.	A low number for accident rates will indicate increased traffic safety. The trend should decrease over time.	Rate < 1 at ten high accident locations	Seven out of ten < 1	Seven out of ten < 1	Six out of ten <1	Seven out of ten < 1	Improving		Low		Average accident rate at ten highest locations below 1.0 at seven intersections, below 1.08 for all ten. 2010 HAL Report available.
	The number of signal technician	A low number of signal technician call-outs will indicate preventative maintenance is reducing after hours work. The trend should decrease over time.	Signal technician callouts of 14 hours or less in overtime per month	15.4 hours per month average	11.5 hours per month average	9.1 hours per month average	9.8 hours per month average	Maintaining	<b>7</b> 0	Medium		Call out hours averaging between 9 and 10 hours per month in 2010 and 2011.  Preventative maintenance program ongoing.
	the maintenance, safety and cleanliness of the City's streets,	Results are based on a bi-annual survey of citizens and their satisfaction with the City's maintenance regarding pothole repair, sidewalk trip hazards and street sweeping. A high number suggests a proactive versus reactive preventative maintenance program.	80%	70%	70%	70% (based on the 2009 Bi-Annual Survey)	67%	Worsening	P	High	•	2009 results = pothole repair 68% satisfied, sidewalk trip hazards 65%, and street sweeping 78%. 2011 results = pothole repair 65% satisfied, sidewalk trip hazards 60%, and street sweeping 75%.

				Perform	nance Measur	·e			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
Right of Way Maintenance	The percent of customers who rate the safety of the City's roadways as "satisfied' or "very satisfied" with respect to lane delineation.	Results are based on a bi-annual survey of citizens. A high number suggests a proactive versus reactive preventative maintenance program.	90%	74%	74%	74% (based on the 2009 Bi-Annual Survey)	79%	Improving		High	•	Results based on the question asked regarding the satisfaction level of roadway markings (striping, buttons, turn-arrow, and crosswalks).
	The percent of customers who rate the City's response to managing hazardous conditions on the roadways during snow and ice weather events as "satisfied" or "very satisfied".	Results are based on a bi-annual survey of citizens. A high number suggests a successful emergency reponse maintenance program.	60%	41%	41%	41% (based on the 2009 Bi-Annual Survey)	57%	Improving		High		Results based on the question asked regarding the satisfaction level with the City's ability to keep major roadways open suring severe weather events.
Maintain & Preserve City Buildings	The percent of customers who rate the maintenance, safety, operation and cleanliness of City-owned buildings as satisfied or very satisfied.	Results are based on an survey of non City Hall employees. A high number suggests a proactive versus reactive preventative maintenance program.	80%	80%	80%	77%	78%	Improving		High		2009 results combined City employees and external customers survey responses. In 2010, just City employees were surveyed and in 2011, only non City Hall employees were asked a series of seven questions. In overall customer service, 84% were satisfied or very satisfied; overall maintenance 73%; overall safety 80%; response time to service requests 73%; emergency concerns 77%; work quality 78%; professionalism 80%.
Preserve City Buildings – Capita Projects	satisfied.	The 2011 results are based on a bi-annual survey of citizens only. In 2009 and 2010 the Internal Employee Survey results were included. A high number suggests a proactive versus reactive preventative maintenance program.	80%	80%	80%	77%	75%	Worsening	9	High		2009/10 results are based on the question asked of the satisfaction level with the maintenance of City buildings other than schools and included the Internal Customer Service Survey. 2011 the same question was asked rather than focusing on repairs, upgrades and improvements and was posed only to citizens.

				Perform	ance Measur	•e			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
	Incident reports submitted to Risk Management influenced by the deterioration of City buildings.	No reports indicate successful management of city building capital projects.	0	0	0	0	0	Maintaining	<b>76</b>	Medium		New Measure in 2011, however data exists for 2009 & 2010.
	The percentage of capital projects delivered within budget.	A high percentage indicates successful management of City building capital project funds.	100%	100%	100%	100%	100%	Maintaining	<b>76</b>	High		New Measure in 2011, however data exists for 2009 & 2010
Downtown and Overlake Projects; Transportation Citywide Projects and Programs		A high percentage indicates customer satisfaction. The trend should increase over time.	80% overall rate experience as satisfied or very satisfied	Cyclist-68% Pedestrian- 77% Travel Alone- 71% Carpool-62% Transit-60% Overall-65%	2009 Annual Survey is most recent no change	2009 Annual Survey is most recent no change	Cyclist-74% Pedestrian- 78% Travel Alone-75% Carpool- 79% Transit-64% Overall- 70%	Improving		Medium	•	Each travel choice (mode) will be rated separately in an external survey. The measure will be an aggregate. The City has a "medium" influence regarding pedestrian and bike facilities, "low" influence regarding transit, and "medium to low" on street improvements due to the perception of regional facilities. There is not any prior baseline information available for this measure so a rating of "maintaining" was selected.
	The number of customers who travel by single-occupancy vehicle, HOV, transit, bike or walking.	Through a travel diary done every five years, a reduction in single occupancy travel and an increase in HOV, transit, biking and walking will measure success.	Less than 84% of the total daily trips use an automobile	Waiting for survey results	June 2010 survey in- progress	85% of the total daily trips use an automobile	2010 Survey most current next one will be in 2016	Maintaining	<i>760</i>	Medium	П	Target based on the 2004 LUTAQH King County Study that included Redmond residents. The survey is currently underway for both households and employers. It will be completed in June 2010 with results available in August 2010.
Utility Financial Obligations	Financial obligations are met.		100%	100%	100%	100%	100%	Maintaining	<b>7</b>	High		
Water Capital	Number of water main breaks and system outages.	A low number will indicate that the water infrastructure has been adequately sized, constructed, maintained and replaced.	12 - 17 Breaks Annually	4	4	3	5	Worsening	7	Low		

				Perform	ance Measur	·e			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
Improvement Program		A high percentage will indicate that water produced and purchased by the City meets customer's expectations for safe drinking water.	100%	100%	100%	100%	100%	Maintaining	A.	High		
Wastewater Capital Improvement Program	Number of wastewater overflows.	A low number will indicate that the wastewater infrastructure has been adequately sized, constructed, maintained and replaced.	0	3	3	2	2	Maintaining	<b>%</b>	Medium		
	The percent of the storm drains with adequate capacity.	A high percentage will indicate that the storm drainage system will provide adequate capacity to manage storm events and protect against flooding.	100%				97%	Maintaining	<b>%</b>	High		Measure is percentage of linear feet of pipe meeting capacity. In the Overlake basin. Staff is reevaluating the approach to this measure and will update it in 2012.
Stormwater CIP - Overlake Facilities	The percent of the storm drains with quantity controls.	A high percentage will indicate that the storm drainage system can adequately control the stormwater that is discharged into waterways to prevent potentially damaging effects, such as: erosion, habitat destruction, and flooding.	100%				12%	Maintaining	<b>%</b>	Medium		Measure is percentage of Overlake basin area with flow control. The approach to this measure is being revised.
Stormwater CIP - Downtown Redmond Way		A high percentage will indicate that the storm drainage system will provide adequate capacity to manage storm events and protect against flooding.	100%				Further Analysis to be Completed at End of 2012	Maintaining	<b>%</b>	High	•	New Measure - Measure is percentage of linear feet of pipe meeting capacity. Staff is reevaluating the approach to this measure and will update it in 2012.
Reumond way	The percent of stream sampling sites that meet state water quality standards for fecal coliform and dissolved oxygen.	A high percentage will indicate how well the City is protecting waterways from pollution caused by contaminated stormwater runoff.	100%				89%	Maintaining	<b>%</b>	Medium		New Measure

				Perform	ance Measur	e			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
	The percent of the storm drains with adequate capacity.	A high percentage will indicate that the storm drainage system will provide adequate capacity to manage storm events and protect against flooding.	100%				Further Analysis to be Completed at End of 2012	Maintaining	<b>7</b> 6	High		New Measure - Measure is percentage of linear feet of pipe meeting capacity. Staff is reevaluating the approach to this measure and will update it in 2012.
Stormwater CIP - Capacity & Conveyance	The percent of stream sampling sites with a Benthic Index of Biotic Integrity (B-IBI) of 35 or better.	A high percentage will indicate how well the City is protecting waterways from pollution caused by contaminated stormwater runoff.	100%				17%	Maintaining	<b>76</b>	Low		New Measure - year end 2010 data
	The percent of the storm drains with quantity controls.	A high percentage will indicate that the storm drainage system can adequately control the stormwater that is discharged into waterways to prevent potentially damaging effects, such as: erosion, habitat destruction, and flooding.	100%				Further Analysis to be Completed at End of 2012	Maintaining	<b>36</b>	Medium		New Measure - Measure is percentage of linear feet of pipe meeting capacity. Staff is reevaluating the approach to this measure and will update it in 2012.
Stormwater CIP - Downtown 85th Street Facility	The percent of the storm drains with adequate capacity.	A high percentage will indicate that the storm drainage system will provide adequate capacity to manage storm events and protect against flooding.	100%				Further Analysis to be Completed at End of 2012	Maintaining	<b>76</b>	High		New Measure - Measure is percentage of linear feet of pipe meeting capacity. Staff is reevaluating the approach to this measure and will update it in 2012.
Street Facility	The percent of stream sampling sites that meet state water quality standards for fecal coliform and dissolved oxygen.	A high percentage will indicate how well the City is protecting waterways from pollution caused by contaminated stormwater runoff.	100%				89%	Maintaining	<b>7</b>	Medium		New Measure
General Fund Fire Protection Obligation	Financial obligations are met.		100%	100%	100%	100%	100%	Maintaining	<b>7</b> 6	High		

				Perf	ormance Mea	asure			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
				EX	ECUTIVE			•				
	Agendas are published three days in advance of committee meetings.		90%	100%	100%	100%	100%	Maintaining	<b>%</b>	High	-	2010/2011 data will be updated later this year after consulting with Council leadership.
	A goal of 70% of committee meetings attended by all committee members.	Committees working effectively.	70%	70%	70%	Pending	Pending	Maintaining	<i>76</i>	High		2010/2011 data will be updated later this year after consulting with Council leadership.
	Committee reports given at follow-up meeting 100% of the time.		100%	100%	100%	100%	100%	Maintaining	<b>76</b>	High	•	2010/2011 data will be updated later this year after consulting with Council leadership.
	Redmond's official position shared/emphasized 90% of the time.		90%	Council Self Assessment	90%	Pending	Pending	Maintaining	<b>%</b>	High	-	2010/2011 data will be updated later this year after consulting with Council leadership.
City Council	Expend 20 hours preparing and attending regional committee meetings by combined Councilmembers per month.	Regional affairs.	20 hours	Council Self Assessment	20 hours	Pending	Pending	Maintaining	<b>%</b>	High		2010/2011 data will be updated later this year after consulting with Council leadership.
	Email ombudsman issues responded to within 48 hours, 100% of the time.		100%	100%	100%	Pending	Pending	Maintaining	<b>%</b>	High		2010/2011 data will be updated later this year after consulting with Council leadership.
	Councilmembers copied on email exchange 100% of the time.	Ombudsman.	100%	100%	100%	Pending	Pending	Maintaining	<i>76</i>	High		2010/2011 data will be updated later this year after consulting with Council leadership.
	During regular business meetings, report on ombudsman issues 100% of the time.		100%	100%	100%	100%	100%	Maintaining	<b>%</b>	High	•	2010/2011 data will be updated later this year after consulting with Council leadership.

				Perf	ormance Mea	asure			Dotino		Influence	Employedow Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Symbol	Explanatory Notes (if necessary)
	Percentage of the households that receive a home energy report and reduce energy use.	The City will comply with the federal standards for reporting requirements.	Completion by End of Sept. 2012	Pending	Pending	Pending	Pending	Maintaining	<b>76</b>	High		Further data is pending project completion in 2012 (as per federal grant deadlines).
Energy Efficiency & Conservation Block Grant (EECBG)	Number of web hits from the interactive sustainability website promoting energy efficiency and the number of citizens/businesses requesting further information on sustainability.	The City will comply with the federal standards for reporting requirements.	Completion by End of Sept. 2012	Pending	Pending	Pending	Pending	Maintaining	<b>%</b>	High	•	Further data is pending project completion in 2012 (as per federal grant deadlines).
City Administration	Percentage of community responding positively regarding satisfaction with City services.		90% satisfied or better	82% satisfied or better	82% satisfied or better	Pending Outcome of Biennial Survey	84%	Maintaining	<b>%</b>	High		
& Management	Percentage of community responding positively regarding the future direction of the City.		90% satisfied or better	76% satisfied or better	76% satisfied or better	Pending Outcome of Biennial Survey	83%	Improving		High		
	Council/department satisfaction with execution of regional agenda.		Council Satisfied	Council Satisfied	Council Satisfied	Pending	Pending	Maintaining	<b>76</b>	High		Data will be updated after consulting with Council leadership.
Regional Policy & Services	Percent of Redmond citizens who believe the City is providing leadership in the region and participating in regional discussions and solutions to issues impacting the City.						41% See Comments	Maintaining	N	Medium		At least two out of three respondents agree that the City provides leadership in seeking solutions to regional issues, such as transportation or transit, water resources, social service, and court and jail service (41%). Over half of respondents are unsure of the City's leadership responsibilities and neither agreed or disagreed with the statement (33%) or didn't know how to respond (19%).

				Perf	ormance Mea	asure			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
	Radio system downtime will not exceed 0.5% of annual operation time (all day/every day of the year) with "Site Trunking" kept to a minimum acceptable level.						100%	Maintaining	<i>76</i>	High		EPSCA had 0% "downtime" and very limited site trunking for the year
Eastside Public Safety Communications Agency - EPSCA	Customer satisfaction among member cities based on monthly meetings of the operations committee (consists of police and fire chiefs/designees of all principals).						Operations committee members express a high level of confidence and satisfaction.	Improving	8	High		This is a new measure for EPSCA and will continue to be refined.
Civil & Legal Services	Overall client satisfaction rating (pending an internal customer service survey).		80%	66%	66%	86%	82%	Maintaining	<b>76</b>	Medium		Per the Internal Customer Service Survey results (Oct. 2011), 82% of respondents (118) who use the City Attorney are satisfied or very satisfied with the service they receive in overall customer service; however, less than two-thirds (58%) are satisfied or very satisfied with the timeliness of the response.

				Perf	ormance Me	asure						
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
				F	INANCE							
Information Services	technology resources to no more	Maintain a high degree of availability of all hardware and software for staff and customers that rely on these tools that are indispensible for conducting business.	< 1 hour	2.8 hours	12 hours	10.25 hours	22 hours	Worsening		Low		For the year ending 2011, there were 142 outages for a total of 516 hours. 31 hours were the result of planned downtime for maintenance and upgrade activities and are not factored in the avergage downtime calculation. Of the remaining 485 hours, 98 hours caused disruption to small groups of staff for short periods while 169 hours affected staff Citywide, but did not result in a complete loss of productivity. Of the 262 hours that resulted in some level of downtime, 192 hours were caused by external factors such as Internet, power outages or external service provider disruptions.
	Information Technology projects are delivered within scope and on time.		15%	5%	5%	5%	5%	Maintaining	<b>%</b>	Low		Benchmarks are still being created

				Perf	ormance Mea	asure			Dodin o		Influence	Embara Mara
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Symbol	Explanatory Notes (if necessary)
Utility Billing	customers with Revenue Division services (Utility Billing, Cashiering, and Business Licensing) including	Maintain a high level of satisfaction from internal/external customers that rely on information, customer service, and billing/revenue collection services by the Revenue Division.	4+	67% = 4+	NC	81%	89%	Improving		Medium	•	Based on 2011 internal customer service survey, the satisfaction ratings for Utility Billing increased approximately 10 percent from 2010 to 2011. Effective 4/1/2011, cashiering was transferred to Treasury. The percentage of respondents either satisfied or very satisfied with overall customer service, quality & timeliness are noted below.  Overall customer service: 2011 - 89%; 2010 - 81%; 2009 - 67% Quality: 2011 - 94%; 2010 - 83%; 2009 - 67% Timeliness: 2011 - 91%; 2010 - 84%; 2009 - 70% External customer service survey results (Fall 2011), 80% of the respondents either agreed (27%) or strongly ageed (53%) that their overall customer service experience was positive.
	Percent of Bad Debt Ratio for Utility Billing is less than .04% of total revenues.		0.04%	0.04%	0.04%	0.13%	0.06%	Improving		Medium		Due to improvements in bankruptcy filings, receivables over 30 days have declined by 46% (Aging report: January 2012 vs January 2011). Current outstanding receivables over 30 days: \$26K; Total Billed in 2011: \$41M.

				Peri	formance Mea	asure			D = 4		T 61	Eland and Nation
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
	Rating of survey respondents' satisfaction with timeliness and quality of Financial Planning services as measured by an internal survey.	Maintain a high level of satisfaction from clients that rely on information and analysis by Financial Planning.	80% Timeliness & Quality	58% Timeliness 60% Quality	58% Timeliness 60% Quality	72% Timeliness 70% Quality	77% Timeliness 74% Quality	Improving	•	High	•	Of the respondents (76) who use the services of Financial Planning, a large majority (81%) are satisfied or very satisfied with their overall customer service, up from 75 percent in 2010. The satisfaction in quality and timeliness also increased from 2010 – up 7 percent and 2 percent respectively to 77 and 74 percent.
Financial Planning Services	trained to use new budget/	Directly connects employees to the budget development and performance measurement process, establishing its importance to daily activities.	100% Complete in 2013-2014	Delayed to 2011-2012	Delayed to 2011-2012	Delayed to 2011-2012	Delayed to 2013-2014	Maintaining	₩.	Medium		The implementation date for the budget module of the new Dynamics AX financial system has been moved to a 2013-2014 timeframe.
	overall budget information resources	The resources available, ease of access, and clear processes helps employees to better monitor and track their individual budgets.	80% Satisfaction	59%	59%	75%	81%	Improving	•	High		Actual data from the 2010 Internal Customer Service Survey; most of the customer comments sited the need for continued training on the new Dynamics Financial System.

				Peri	formance Mea	asure			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
		Processing payroll and paying on time is important to employees and the Finance Department.	3 per month (24 for Jan- August)	36	36	36	36	Maintaining	<b>%</b>	High		
Payroll Administration	day to meet retirement plan mandates for deposits of	Complying with labor and payroll plan mandates demonstrates the department is performing its function to standards and contributing toward the City's performance goals.	1 per month (12 for Jan- December)	8	12	12	12	Maintaining	<b>%</b>	High	•	Payroll is now processing child support payments for two states using the web. There was very, very limited impact on payroll processing with the new system implementation. There was also increase efficiencies gained within the system.
	Pourell services as measured	Training both employees and managers about the payroll process for timesheet processing improves communication and accuracy.	80%	82%	82%	82%	84%	Improving		High		A large majority (84%) of the respondents (198) who use Payroll services are satisfied or very satisfied with their overall customer service.

Title	Performance Measure	Context			Formance Me Year End	asure Year End	Year End	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
			Target	Nov 2009	2009	2010	2011					
	Annual debt service payments are budgeted and paid as required.	Maintain compliance with bond covenants and plan for cash flow needs.	100%	100%	100%	100%	100%	Maintaining	<b>2</b>	High	•	
Outstanding Debt Obligations	Proactive market communications results in favorable perspective by bond market and maintenance of the City's AAA rating.	Initiating contact with S&P or other rating agencies.	100%	100%	100%	100%	100%	Maintaining	<b>20</b>	Medium		City has control over initiating its own communication to the market, but not the reaction to the information.
	Provide accurate secondary market disclosure in advance of requirements.	Using CAFR.	100%	100%	100%	100%	100%	Maintaining	<b>%</b>	High		Requires Accounting Division to file with Electronic Municipal Market Access (EMMA) on or before 7/31 of each calendar year.
	Rating of four (4) out of five (5) or better on annual Finance & Information Services Department survey.	Maintain high level of satisfaction with customers who rely on the Finance & Information Services Department.	80% or Better	80%	80%	69%	68%	Maintaining	<b>%</b>	Medium		Overall satisfaction with Finance and Information Services Dept. as a whole was 68%. It was a challenging year for the department with new system implementations and changes in processes.
Financial & Treasury Management	Investment portfolio return meets or exceeds its benchmark (average two-year T-Note).	Investing to meet policy parameters.	100%	100%	100%	100%	100%	Maintaining	2	Medium		Annual Average - Benchmark is directly affected by the volatility in the market. In extreme volatility yields may take time to balance out.
	Percent of cash invested and working for the community.		100%	100%	100%	100%	100%	Maintaining	<b>%</b>	Medium		At times not all cash can be invested due to unexpected payments and float that create excesses in overnight bank balances.
City Hall Lease Obligation	Timely and accurate payments.		100%	100%	100%	100%	100%	Maintaining	<b>%</b>	High		
Citywide Mail Services	City staff respond positively that they receive US Mail and Interoffice Mail timely and accurately with a survey score of four (4) out of five (5) or better.	Any misaddressed mail goes to the City Clerk to be opened and re-directed.	80%	91%	91%	93%	86%	Maintaining	Z	Medium		Externally contracted service - external mail comes from a variety of sources of which we have limited or no control. Data from 2010 Internal Customer Service survey. 2011 Internal Customer Service Survey indicates lower customer satisfaction. Individual comments site external contractor's decision to change personnel to service the city was cause for lower rating.

				Peri	formance Mea	asure			D. (1		T (II	
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
Accounts Payable & Fixed Asset Services	30 days from date of invoice or performance of service, whichever is later 90% of the time	Assumes supplier invoices are mailed directly to Accounts Payable (and not to other city staff), and city staff approval is given in time to process payment within this time frame.	90%	88%	88%	91%	N/A	Maintaining	<b>%</b>	Medium	•	Represents a random sample of actual invoices received and paid for the month on June 2010, including 3,695 invoices, 3,362 paid within 30 days of invoice date. 2011 year-end data is not available at this time.
	When surveyed, City staff rank the effectiveness and efficiency of Accounts Payable staff with a rating of four out of five or better.		80%				70%			Medium	•	New Measure
Purchasing Services	When surveyed, City staff rank the effectiveness and efficiency of Purchasing staff with a three (3) out of five five (5) rating or better.		80%				61%					New Measure

				Peri	formance Mea	asure			Dotino		Influence	Emlandam Nata
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
	reopened. Provide our customers,	By providing decision makers the information in a short time span it allows time to make modifications to processes.	100%	100%	100%	100%	50%	Worsening	P	Low	ш	This target was met through June 2011. However, given struggles with the new Financial system the deadline was not met July - December.
Accounting & Auditing	Accuracy of annual financial statements or other reports provided to customers as measured by no material misstatements from audits performed by the state or other regulatory agencies.	Audit results provide confidence to decision makers through the independent review process that the information provided is accurate.	No Findings	No Findings	No Findings	No Findings	Year End 2011 Not Available Yet	Improving	6	High		Year end data for 2011 is not available yet. The City received no findings for the audit performed by the State of Washington Auditors Office for the year ending December 31, 2010.
		Peer review of a work product provides readers the confidence that the information included meets/exceeds industry standards.	Award of Excellence	Award of Excellence	Award of Excellence	Year End 2010 Not Available Yet	Year End 2011 Not Available Yet	Maintaining	<b>%</b>	High	•	The City did receive the award for Fiscal Year 2009, but we have not been told by GFOA whether the award was received for 2010. The financial statements for 2011 won't be completed for audit until May of 2012.

				Per	formance Mea	asure			D 11		T (0)	
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
		This measure will be conducted through the use of participant surveys.  Were timelines prescribed by code adhered to?	80%	96%	96%	Pending Outcome of Biennial Survey	No data	Maintaining	<b>%</b>	High		November Survey Data: Only 10% of internal survey respondents have used the services of the Hearing Examiner; however, almost all agreed timelines are adhered to (96%), timely information is available (92%) and distributed (100%), and the decision/recommendation is
Hearing Examiner Services	officials, respond with a four (4) out of five (5) or better rating in the	This measure will be conducted through the use of participant surveys.  Was information regarding specific appeals/applications available to staff/the applicant/appellant/the public in a timely fashion?	80%	92%	92%	Pending Outcome of Biennial Survey	No data	Maintaining	\$S	High		available online within 14 days (96%). There has been no additional city survey conducted regarding performance measures since November 2009, and therefore, no updated data available. There has been no level of service change between November 2009 and present. It appears this performance measure was not carried over into the internal survey in 2011.
	officials, respond with a four (4) out of five (5) or better rating in the	This measure will be conducted through the use of participant surveys.  Was the decision/recommendation of the Hearing Examiner distributed in a timely manner (within 14 days of the close of the record) and made available for public viewing online?	80%	96%	96%	Pending Outcome of Biennial Survey	No data	Maintaining	\$G	High		The City Clerk is unable to benchmark performance on this measure outside of the 'clerk's' performance measure for this reason; it appears to have been consolidated. The Clerk would like to see this measure added back into the internal survey in 2012, with the specific focus of surveying internal users
Capital Equipment Replacement	meet the needs of scheduled equipment replacement and future	To maintain the Capital Equipment Reserve Fund at a level sufficient to meet scheduled equipment replacement to sustain an acceptable level of municipal services and prevent a physical deterioration of City assets.	100%	100%	100%	100%	100%	Maintaining	<b>%</b>	Medium	0	Based on a ten year cash flow analysis reserve is adequate.
Citywide Studies & Updates	study by the end of 2011 with	The fleet study has longer term performance measures assuming that service changes are made as a result of recommendations on efficiency and effectiveness.					Study Complete	Maintaining	Ø	High		The fleet study was completed in November 2011. The recommendations have been categorized as near-term, mid-term and long-term to described potential implementation timelines. These recommendations are being evaluated by a newly formed Governnance Team, made up of the Department Directors.

				Peri	formance Mea	asure			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
		This measure will be conducted through the use of participant surveys.  The accessibility of information or the response of the status of the information (either immediately or within the timeline prescribed by law, but no more than five business days from receipt of request).	80%	89%	89%	88%	89%	Maintaining	<i>56</i>	Medium	•	A large majority (89%) of users (121) of the
Clerk's Office Division – Records & Elections	Public participants and internal city employees and elected officials, respond with a four (4) out of five (5) or better rating in the delivery of services from the City Clerk's Office.	This measure will be conducted through the use of participant surveys.  The open accessibility to meeting locations and current meeting information of the public body within the mandated statutory time prescribed by law (public notice).	80%	89%	89%	88%	89%	Maintaining	<b>7</b> 6	Medium	0	City Clerk's services are satisfied or very satisfied with the overall services they receive. This is virtually the same as in 2010 when 88 percent were satisfied or very satisfied. Similar high satisfaction is reported in timeliness (89%) and support (89%)
	Public participants and internal city employees and elected officials, respond with a four (4) out of five (5) or better rating in the delivery of services from the City Clerk's Office.	This measure will be conducted through the use of participant surveys.  Assistance received from the Clerk's Office in the daily operations of other departments.	80%	89%	89%	88%	89%	Maintaining	<i>5</i> 6	High		
Risk Management	Amount of preventable damages and claims costs (initially decrease to sustainable, acceptable level).											New Measure
	The stability of the total cost of the risk management program as a percent of payroll.		1.3%									Creating comparison data for future analysis

				Perf	ormance Mea	asure			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
					FIRE							
Fire Apparatus Maintenance Division	Reduce work backlog by 15% per quarter, increasing responsiveness to internal (Redmond Fire) and external customers (Bothell & Mercer Island).		Reduce by 15% per Quarter	n/a	n/a	n/a	n/a	Maintaining	<b>7</b> 6	Medium responsiveness is un marked improvement costs and lower over		Data on prior period backlogs and responsiveness is unavailable. 2011 saw a marked improvement in avoiding outside repair costs and lower overtime costs. Measurements on backlog and responsiveness need greater
Fire Equipment Replacement	Timely replacement of emergency response vehicles with equipment installed necessary to handle emergency situations.		Timely Replacement	n/a	n/a	n/a	100%	Maintaining	No.	Medium		New Measure Measure will be refined.
				HUMAN	RESOURC	ES	1					
Safety & Workers'		Indicates success of the City's safety and accident reduction programs by minimizing or eliminating hazards and accidents. 2009 Target: 6.4; 2010 Target: 7.1, 2011 Target: TBD (WA's incident rate per year for 2011 hadn't been determined yet)	7.1 (2010)	6.53	6.53	6.44	7.67	Maintaining	<b>%</b>	Medium	0	Incident rate is the number of claims per 100 employees. The benchmark number comes from the Bureau of Labor Statistics.
Compensation Programs	lower in relation to the statewide average as defined by Washington State Department of Labor &	Data for State Claims reported in our risk classes (0803, 5305, 6901, 6904, 6905). 2009 Target: \$6,130 2010 Target: \$7,280 2011 Target: TBD (State of Washington figures not completed for 2011 yet)	\$7,280 (2010)	\$2,655	\$2,259	\$4,631	\$2,945	Maintaining	<b>%</b>	Medium	_	Please note that there is a lag time of 6-9 months, so 2011 statistics regarding workplace injuries have not yet been compiled by either the State or the Federal Government. The 2009 & 2010 average has been added for comparison purposes.

				Peri	ormance Mea	sure			Dating		Influence	Evalouatow: Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Rating Symbol	Influence	Influence Symbol	Explanatory Notes (if necessary)
	100% of contracts settled consistent with applicable policies and relevant market data.	Indicates the City is achieving its bargaining goals of developing and implementing competitive, cost-effective pay and benefit structures.	100%	100%	100%	100%	100%	Maintaining	<b>%</b>	High		All labor agreements open and in active negotiations in 2009, 2010, and 2011 were settled within stated target measures.
Labor Relations, Compensation & Policy Admin	City turnover rate lower than benchmarks as defined by the Bureau of Labor Statistics and other publications.	Maintaining a low turnover rate is generally indicative of employee satisfaction.  2009 National Target: 15.7%  2010 National Target: 16.3%	National All Industry: 16.2% National Gov.: 6.4% West Coast Regional Gov.: 17.8% Milliman Pudget Sound Regional: 6.89%	1.23%	1.23%	1.57%	2.40%	Maintaining	<i>\$6</i>	Medium		Bureau of Labor Statistics actual turn over rates as published are for the West (AK, AZ, CA, CO, HI, ID, MT, NV, NM, OR, UT, WA, WY), not adjusted:  2009 Data: all Separations 38.4% (Redmond 4%); Voluntary Quit 15.7% (Redmond 1.23%).  2010 Data: all Separations 35.5% (Redmond 5.02%); Voluntary Quit 1.52% (Redmond 1.57%).  2011 Data: All Separations: BLS National All Industry Data 35%, BLS National Government Data 16%, BLS West Coast Regional Government Data 35.4%, Milliman Puget Sound Regional Data 15.3%, Redmond 5.28%; Voluntary Quit: BLS National All Industry Data 16.2%, BLS National Government Data 6.4%, BLS West Coast Regional Government Data 17.8%, Milliman Puget Sound Regional Data 17.8%, Milliman Puget Sound Regional Data 6.89%, Redmond 2.4%
Training & Organizational	development programs they participate in as relevant to their	Indicates that the trainings offered are relevant and provide employees with knowledge and skills that enhance and develop their job performance, ultimately helping them provide a higher level of service to Redmond citizens.	90% or greater	97.40%	97.90%	99.64%	98.90%	Maintaining	剢	High		Data from employees surveyed in 2009, 2010, and 2011, regarding the relevance of the training they participated in.
Organizational Development Program t	Seventy-Five percent (75%) or more employees have had access during the year to one or more in-house trainings that are relevant to their current or future performance goals.	Indicates that the in-house trainings offered were accessable to all employees and subject matter was relevant to current or future performance goals.	75% or more	n/a	n/a	n/a	100.00%	Maintaining	<i>76</i>	High		New 2011 performance measure.

				Perf	ormance Mea	asure			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
Benefits Program Development	RedMed Plan is lower than trends in costs as identified by the ArlenGroup's trend surveys and other publications	These figures will enable Human Resources to determine if Redmond's proactive efforts to manage costs are reducing the rate of cost escalation.  2009 & 2010 Target: 11.4% or less	10.9% or less	8.1%	8.1%	9.46%	7.28%	Maintaining	<b>76</b>	Low		The City has little influence in controlling medical claims. However, the health industry purports that employers that offer wellness programs and disease management programs may control medical costs by offering such programs. The City has been offering a wellness program for over 16 years and is working on wellness enhancements.
	who specify benefits as a	These figures will help gauge the level of employee satisfaction with their benefits package.	10% or less	0%	0%	0%	0%	Maintaining	<b>76</b>	Medium		Information is gathered by HR at benefits exit meetings with employees to ascertain reason for leaving. No employees left because of lack of benefits.
Employee Recruitment & Selection Program	High percentage (90% or greater) of	Internal customers that use recruitment and	90% or greater	100%	100%	66.6%	81.0%	Improving	<b>&amp;</b>	High		Data was from the internal customer service survey.  *In 2010 recruiting and selection for many open positions was halted indefinitely due to pending budget/layoff issues.
	high percentage (85% or greater) of	Indicates the successful hiring of qualified, well-performing employees to further the City's goal of providing excellent customer service to its citizens.	85% or greater	89%	90%	95%	95%	Maintaining	<b>%</b>	Medium	0	Data was based on employees hired by the City with anticipated probation end dates in 2009, 2010, and 2011.

				Peri	ormance Me	asure			Rating		Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
				PL	ANNING						ı	
Addressing Redmond's Housing Needs	Increase the number of affordable and special needs housing units built for residents of East King County through the Housing Trust Fund. Programmatic goals set jointly by the City and ARCH identify an annual target for the creation or preservation of affordable homes within East King County.	Target has been established by ARCH and member cities. The 2009 and 2010 target was set at 75 affordable homes. In 2011, ARCH reduced the overall goal for the number of affordable dwellings for the first time from 75 to 50 affordable dwellings, due to the development costs involved for affordable family, transitional/homeless, special needs, and preservation housing.	75 units funded per year (ARCH)	111 (January 2009 to June 2010)	111 (January 2009 to June 2010)	64 (July to December 2010)	0 units* see note	Maintaining	<b>7</b> 6	Low		The number of units funded through ARCH varies yearly depending on local funding commitments and eligible projects. In 2009, funds were committed for 47 new transitional and family units. Funding for more than 70 new units was committed for in 2010. Year end 2011 shows zero units as funding from a variety of sources was not secured. Year end 2012 will reflect two Housing Trust Fund funding rounds, with anticipated number of affordable units as follows: 127 low/moderate rental units (2 projects) and 35 beds for special needs housing (3 projects serving youth, women and developmentally disabled persons).
				PUBI	IC WORKS							
Provide Dependable Vehicles &	Based on a Citywide survey, the percentage of customers who rate Fleet Services as "satisfied" or "very satisfied".	Employees were surveyed on the following criteria for (non-Fire) Fleet Services: unscheduled service response; scheduled service response; vehicle replacement practices; work quality; efforts for fuel efficiency; and professionalism.	95%	75%	75%	Not included with 2010 survey	68%	Worsening	\$	High		Satisfied or very satisfied with the following tasks: unscheduled service response-75%; scheduled service response-80%; vehicle replacement practices-42%; work quality-76%; efforts for fuel efficiency-61%; and professionalism-74%
Vehicles & Equipment E	Based on a Citywide survey, the percentage of customers who are "satisfied" or "very satisfied" with Fleet's response time to scheduled service requests.	This question was included with the overall satisfaction survey question.	95%	81%	81%	Not included with 2010 survey	80%	Worsening	\$	High		While this measurement was included in the survey, another question was also asked regarding satisfied or very satisfied with the Overall Customer Service of (non-Fire) Fleet which came in at 73%.

Title	Performance Measure	Context		Peri	formance M	easure		Rating	Rating	Influence	Influence	Explanatory Notes
Title	Terrormance measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Ruung	Symbol	Immuchee	Symbol	(if necessary)
				EXECUTIV		2010	2011					
Prosecuting	Ensure that prosecutor caseload meets an established standard of 550 cases per year.	Ensure that prosecutor caseload meets an established standard of 550 cases per year based on historical data so that a prosecutor may devote an appropriate amount of time and resources for case preparation in order to create a reasonable probability of achieving an equitable outcome in all cases. The criminal caseload per prosecutor has been close to the 550 case per year per prosecutor target. The number of traffic infraction contested hearings has increased in the past year resulting in additional workload for administrative staff and increased time in court for prosecutors, but so far resources have been adequate to meet demand. The growing number of contested hearings bears watching as it may stretch the staff's ability to perform other necessary tasks in the future.	550 criminal cases per prosecutor per year	600 criminal cases per prosecutor per year	601 criminal cases per prosecutor per year	589 criminal cases per prosecutor per year	540 criminal cases per prosecutor per year.	Maintaining		Low		Final case filing statistics for 2011 are not yet available so the 540 criminal cases per year per prosecutor figure is based on an analysis of statistics received from court for period January - November 2011. The figure is subject to change but it appears that the actual 2011 caseload will be close to the target 550 cases per year standard.
Attorney's	Goal: 100% Prosecutor attendance at all court hearings.	Appear in court to represent the interests of the City at all hearings and make appropriate presentations to the court in order to put forth the strongest case for holding offenders accountable. The prosecutors have been able to attend all court hearings and meet annual WSBA educational requirements.	100%	100%	100%	100%	100%	Maintaining	8	Medium	0	
	Continually pursue Staff training to ensure that all prosecutors meet Washington State Bar Association educational standards and that Staff is current on statutory law and case decisions.	Ensure that prosecutors meet Washington State Bar Association educational standards in order to remain licensed to practice law; train all staff on current statutory law and case decisions so that City may properly file and prosecute cases in accordance with legal requirements. Prosecutor's office staff has been able to stay abreast of case law developments and changes in statutory law through self-study, networking with other prosecutors, and attendance at training classes.	90%	100%	100%	100%	100%	Maintaining	<b>%</b>	High		
				FIRE								
Fire, Rescue, & Emergency Medical Services	Determine our level of success of arriving at the emergency scene in under six minutes, 75% of the time for all calls for service, by quarterly analysis of response times.	Rapid and safe response to fire and medical emergencies and quick deployment of resources can dramatically reduce damage to property and increase survivability, resulting in a faster return to normalcy. In 2010, the department will conduct a study to gather performance information (response time satisfaction as an example) from citizens, using feedback cards completed by them after receiving fire or medical services.	Redmond Fire responds under 6 minutes 75% of the time	responds	66%	82%	89%	Improving	<b>&amp;</b>	High		Response standards are difficult to calculate, and our records management system needs improvement to produce relevant data. In 2009, data enhancements were pursued and an "emergency response tracking" implemented, in conjunction with Information Services, so that an agreed upon response standard can be established and calculated consistent with state reporting guidelines.

TD:41	D. C. W.			Per	formance M	easure		D. C	Rating	T (1)	Influence	Explanatory Notes
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
		Using the Epstein's model of cardiac arrest survival rate as a new performance benchmark, we can compare our programs survival rate for witnessed VF with other programs in the world. The program uses a consistent algorhythm for comparing like events. National average is 45% and 30%. Our example of success: 2 years ago our CPR fraction time and survival rate was 68% and 46% respectively. Currently with training and education our rates are 94% and 65%, the highest in the world. With using the Epstein model it has demonstrated that ALS programs that have a high success rate also provide better care in all other aspects in providing ALS care to the community.	90%; 60%	n/a	n/a	n/a	n/a	Maintaining	<b>26</b>	High		New Measure  A new measure was added as more thought on appropriate performance measurement was pursued and the difficulty in collecting relevant data on prior measures was recognized. This new measure is in addition to prior measures that have undergone further refinement.
Redmond Medic One	Medic re-certification test scores can indicate the level of medicine we are able to provide. The new goal would be for each test group to achieve a higher average test score than King County.		Higher Average Test Score Than King County	n/a	n/a	Redmond Average Score = 84.87; King County Average = 85.94. Passing score is 75	Redmond Average Score = 89.17; King County Average = 86.44. Passing score is 76	Improving	•	Medium		Medic re-certification test scores can indicates the level of medicine we are able to provide. Benchmark testing occurred in 2010 and 2011. The average score for all participants exceeded the passing score of 75 and all participants posted a passing score. The new goal would be for each test group to achieve a higher average test score than King County, which occurred in 2010 and just missed in 2011.
	Presently we are at 80% completion of essential medical documentation into our Records Management System (RMS) and then transferred to the central database at King County every two weeks. Goal for 2009: 90% with a sustainable end goal of 100% completion of documentation and records management in 2010.	Provides time sensitive research information to enhance patient care. Time sensitive reports to identify positive or negative trends or potential costs or savings. Mandatory requirement of medical records WAC. 100% records management reduces risks and provides a mechanism for quality assurance of overall response by other professionals.	90%	90%	90%	98%	98%	Improving		High		In 2011, we discovered that there is a "Timeliness' aspect to the reporting data. It would appear that the City may have 100% completion, but a certain percentage may have taken far more time than most. For 2010, 97% were completed within 30 days while another 2% took over 90 days. This suggests that a timeliness aspect to the goal may need to be incorporated to spur performance. Performance data reflects 0-60 day completions. Yearly goal should be 100% completion within 30 days.

Title	Performance Measure	Context		Per	formance Mo	easure		Rating	Rating	Influence	Influence	Explanatory Notes
Title	Terrormance weasure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	imidence	Symbol	(if necessary)
Redmond Medic One (cont.)	Currently Medic One meets the response standard of a 10 minute response, 70% of the time. Goal for 2009 is response times not to exceed 10 minutes, 80% of the time.	Limitations in our reporting system do not enable relevant response time data to be collected or accurate evaluation of performance relative to target. Data modifications and improvements are being pursued to enable more accurate measurement in 2010. Currently our <a href="AVERAGE">AVERAGE</a> response time is 7.03 minutes.	80%	70%	77%	76%	77%	Improving		High		In 2011, we discovered that the prior years performance data cannot be accurately duplicated. We are seeking alternative sources, but have yet to gain a response from KCEMS. In the interim, we have identified data that would suggest lower performance than what was previously reported. Although the lower values meet the original standard, they would suggest that the 2009 goal has yet to be reached.
Emergency Management / Disaster Preparedness	Conduct a survey that assesses the percentage of families that report having a safety plan and supplies for three days in case of a disaster. 2009 goal: establish baseline data. 2010 goal: 10% increase in number of families that report having a safety plan and supplies for three days.	Individual and family preparedness is the cornerstone to a well prepared, disaster resilient community.	52.0%	52.0%	52.0%	Pending Outcome of Biennial Survey	47.0%	Worsening	P	Medium	п	This performance measure is dependent upon the results of a survey conducted by City of Redmond to its residents.
		Having a community educated in emergency response allows the City to better respond to significant events, thereby reducing the impact of such events on the community.	80%+ rate classes effective to very effective	90% rated classes effective to very effective	classes	90% rated classes effective to very effective	Not Addressed in Survey	Maintaining	₩	Medium	П	

/D:41 -	Performance Measure	Control			Dadas	Rating	T. 61	Influence	Explanatory Notes			
Title	Performance Measure	Context	Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Influence	Symbol	(if necessary)
Fire Prevention	In 2009, we will identify through data analysis the cause and number of fires annually occurring in inspectable occupancies. Once a baseline has been established, we will set a "not to exceed" goal for 2010 such as "no more than X fires per 1,000 inspectable occupancies." (Inspectable occupancies are defined as commercial tenants, commercial buildings, and multi-family residences.)	Fire prevention services are intended to reduce fire loss. Through consistent inspections and education, we believe we can influence a culture of fire safety within the community.	2010 target is not to exceed 5 fires in inspectable occupancy	4 fires in inspectable occupancy	_	13 fires in inspectable occupancy	5 fires in inspectable occupancy	Improving		Medium		Ongoing statistics show that at six months we had two fires in inspectable structures and at nine months we had three. At the end of the year, we will determine the final number and set our 2010 goal. 2009 total was 5 fires.
Services	Long-term goal is to inventory all fire safety systems in the City, by building, and assure that they are maintained in an acceptable working order.	In 2011-2012, the goal is to inspect 400 buildings (200 per year) and record the results in order to track compliance of required maintenance testing. We intend to continue that effort until all building systems are inventoried and tracked for compliance.  Presently we are working with EnerGov to set up a system to track compliance.	100% Inventory	n/a	n/a	n/a	95% of annual goal (190 of 200)	Maintaining	<b>%</b>	Medium	0	New Measure
	(Inspectable occupancies are	Reduce the life safety risk to the citizens of Redmond through code compliance and life safety education (permitted occupancies are on a 1-year cycle, non-permitted occupancies are currently on a 2-year cycle).	100%	60%	98%	91%	86%	Maintaining	<b>%</b>	High		Prevention has 1,764 inspections to complete in 2010 - completed 1,606. Prevention has 1,961 inspections to complete in 2011 - completed 1690.
Fire CIP Project	A new fire station constructed within budget and operational by mid-2011.	New residential neighborhoods are being constructed, and longer response times for the area indicate a new fire station is needed in the vicinity.	100% completed in 2011	10%	10%	40%	On track (95% completed by year end)	Maintaining	₩.	High		Station completion targeted for 2012 and on track. Station is scheduled to open Q1 of 2012.

Title	Performance Measure	Context		Per	formance M	easure		Doting	Rating	Influence	Influence	Explanatory Notes
Title			Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Innuence	Symbol	(if necessary)
	PLANNING											
Land Use & Zoning Code Enforcement	Maintain 98% voluntary compliance without the need for civil hearings or court action.	This is the current achievement level.	98%	98%+	98%+	98%+	100%	Maintaining	<b>%</b>	Low		There were 964 code cases that required follow-up in 2011. No code cases needed to go to a hearing.
	Maintain completion of all requested inspections by next working day. Currently we are maintaining 98% next day response.	Results in the highest level of customer service and accommodates construction schedules. Requires sufficient staffing levels to maintain.	100%	98%	98%	98%	98%	Maintaining	No.	High	•	Completion of workload is directly related to staffing levels, a recent reduction in workload completed is directly related to reduction of three Building Inspector positions.
Building a Safe Green, and Healthy City	Maintain or increase technical proficiency of staff through accredited certification from International Code Council. On average each employee	Results in a consistent application of the current Codes adopted by the City of Redmond.	5	6.5	7.5	7.7	7.9	Improving	<b>\$</b>	High		Building Division staff continues to attain ICC certifications.
				POLICE								
Neighborhood Emergency Response	Staffing to provide quality service with high customer satisfaction. The Police Department will continue community/customer surveys by utilizing volunteers to call back on random calls for service. This ensures our ability to respond to customer's needs, concerns and praise.	The 2009-2010 Performance Measure was to develop the callback form. The results in 2010 were a rating of 4.6 out of 5 overall. Our performance measure for 2011-2012 is to sustain or improve our rating of 4.6.	4.6 or greater	n/a	n/a	New Measure - No Data Yet	4.5 response out of 5.	Maintaining	<b>Z</b>	High		This as a new measure for 2011/2012. Other areas measured were professionalism 4.7, helfulness 4.5, response time 4.5 and satisfaction with follow up 4.2. These are very positive responses and we are continuing to improve follow up efforts with new process improvement measures

Title	Performance Measure	Context	Performance Measure						Rating	Influence	Influence	Explanatory Notes
Title	Terrormance weasure		Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	Imidence	Symbol	(if necessary)
Jail	educational programs,	Jail is a mandatory function within the court system. Although it can not be eliminated, alternative methods of confinement can be examined. This has the potential to save hundreds of dollars daily on jail costs.	Overall cost reduction accomplished through exploring different ways to cut costs.	\$11,000 saved in filing fees due to DWLS Program	\$16,000 saved in filing fees due to DWLS Program	\$44,000 saved on filing fees due to DWLS Program	n/a	Improving		Medium	0	In 2010, RPD started contracting with the Snohomish County Jail to save cost. In 2010, we saved more than \$55,000 through this process. This performance measure was not carried forward for 2011-12.
	The Police Department will continue to work with the Prosecutor on alternatives to incarceration in order to lower jail housing costs.	The Police Department and City staff will report quarterly on their progress towards efforts to secure affordable jail space in the region.	Reduction of jail costs	n/a	n/a	\$894,000 was jail cost 2010/ 730,000 was jail cost for 2011 (Dec is estimated)	Expected reduction of \$150,00 2010 to 2011	Improving		Medium	0	The police department and prosecutors office continue efforts. The Snohomish County conract has allowed for decreased costs in jail housing. We have provided information to defendants on community service options as well
Complex Investigations Division	The number of Part 1 Crimes (homicide, sexual assault, robbery, assault, motor vehicle theft, burglary and theft) and selected property crimes (car prowl, identify theft) reported per 1,000 population will not increase disproportionate to population increase. Part I and selected property crimes (car prowl and identity theft) clearance rates will not decrease. Clearance rate is defined as closed by arrest, case filing or exceptional (identification of suspect and/or return of property).	In 2009, there were 1,790 Part 1 Crimes (not including auto prowl and identity theft) reported.	TBD	n/a	1790 reported	1623 reported	1548 reported	Maintaining	<b>Z</b>	Medium		This is a new performance measure for 2011-12. At year-end 2011, there will be data available in this category using a new and more accurate system of collection.

Title	Performance Measure	Context		Per	formance M	easure		Rating	Rating	Influence	Influence Symbol	Explanatory Notes (if necessary)
			Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Ü	Symbol			
	Ninety-five percent (95%) of all E-911 calls meet or exceed the King County E-911 call answering standard of 10 seconds.	E-911 provides the initial phone contact with all citizens reporting a need for assistance. The accuracy of information received has a direct impact on the response. Because of the dispatch schedule they are in need of dedicated training time and customer service training is the best avenue of training.	95.00%	96.50%	96.50%	96.18%	97.83%	Improving	6	High		Redmond Communications continues to exceed the King County E-911 call answering standard. 5.7 seconds was the average call answer time for all of 2011.
Criminal Records/ Evidence Division	Increase the response to public disclosure requests which meet the five day response requirement to 90%.	The 2009 baseline established was 84.5% of the public disclosure requests met the five day requirement.	90%	n/a	n/a	New Measure - No Data Yet	58%	Worsening	7	Medium	0	Public disclosure requests have been quite complicated this year with has required signficant interaction with Ogden Murphy Wallace for legal interpretation and redaction.
Office of Professional Standards	Through the biennial City of Redmond citizen survey achieve better than 70% customer satisfaction rating of satisfied or very satisfied.	This survey is hosted by the Office of Professional Standards, but is applicable to the entire department.	70% or better	n/a	n/a	New Measure - No Data Yet	90%+	Improving		High		The Police Department received very high ratings from both internal and external customers regarding customer service levels.
PoliceCapital Improvement Program	Public Safety Building Repairs	The Police Department will continue to maintain and improve the Public Safety Building in the same manner that the community is accustomed to. Service delivery, as affected by the building condition, will remain high. No loss of the Police Department's ability to provide Police services to the community because of building maintenance or infrastructure failures.	No loss of Police Services due to Maintenance	N/A	N/A	New Measure - No Data Yet	Ongoing	Worsening	P	Low		PW staff has been very responsive to PD needs. We continue to have ongoing problems with the Allied video and alarm systems. They are minimally functional and continually down.

Title	Performance Measure	Context	Performance Measure						Rating	Influence	Influence	Explanatory Notes
Title			Target	Nov 2009	Year End 2009	Year End 2010	Year End 2011	Rating	Symbol	imidence	Symbol	(if necessary)
School Resource Officer	by School Resource Officer	The mission of the SRO program is to build an ongoing relationship between students, police and school officials and to implement programs to increase the safety of the students while on school grounds.	Completion of Program	In progress	In progress	In progress	In Progress	Maintaining	<b>%</b>	High		The SRO's provided instruction to students and staff during the school year and will continue on this path. This measure was not carried forward for 2011-12.
	Implement quarterly table top exercises to increase preparedness for emergency/violent incidents which will improve the immediate response by all students and staff to these situations school-wide.		Completion of Program	In progress	In progress	In progress	In Progress	Maintaining	Z	High	•	Tabletop exercises are occurring on a regular basis with school staff and administration. These have had a positive impact on the school relationship. This measure was not carried forward for 2011-12.
	By June 2010, develop protocol for all Lake Washington School District employees and students (within Redmond Schools) which will be presented at the beginning of the 2011/2012 school year to ensure a consistent response to emergency/violent situations which may occur on a school campus.		Completion or Program	Develop- ment of protocol in progress	Completed	Completed	n/a	Maintaining	No.	High		Prevention training for "Random Actor Violence" to all officers and junior and senior high staff has been provided. This measure was not carried forward for 2011-12