

The General Fund

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General Fund

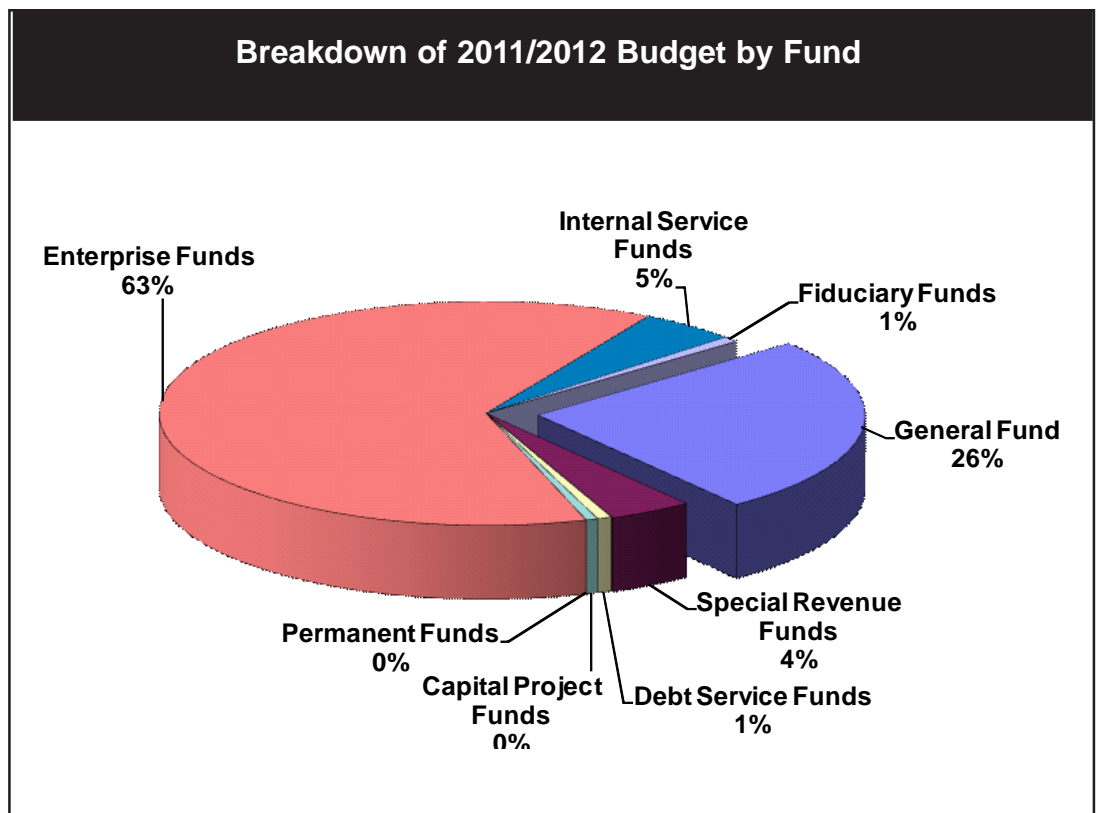
Fund Summary for General Fund

The General Fund accounts for all of the City’s financial resources except those required by statute or by generally accepted accounting principles to be accounted for in another fund. Most City services are funded through the General Fund. It is budgeted for a two-year period. The General Fund receives the largest share of its revenues from property, retail sales, and business and occupation taxes, followed by state shared revenues, service charges, and other income. The General Fund supports most of the City’s employees, and consequently incurs most of its expenditures through salaries, wages, and personnel benefits.

The following City services are accounted for under the General Fund and are described in detail on the following pages :

- ◆ Legislative
- ◆ Judicial
- ◆ Executive
- ◆ Finance
- ◆ Human Resources
- ◆ Legal
- ◆ Information Technology
- ◆ Police
- ◆ Fire
- ◆ Traffic
- ◆ Street Maintenance
- ◆ Engineering
- ◆ Community Development
- ◆ Library
- ◆ Recreation
- ◆ Parks
- ◆ Non-Departmental

FUND SUMMARY	
Fund Title	General Fund
Beginning Fund Balance	\$4,812,640
2011/2012 Estimated Revenue	\$61,588,230
Beginning Cash Required for Operations	\$1,187,360
Total 2011/2012 Revenue	\$62,775,590
2011/2012 Estimated Expenditures	\$62,775,590
Contribution to Ending Fund Balance	\$0
Total 2011/2012 Expenditures	\$62,775,590
Estimated Ending Fund Balance	\$3,625,280



2011/2012 General Fund Summary

Revenue

General Fund							
Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Source	2009	2010	2011	Variance	2012	Variance	Budget
Taxes	\$22,517,580	\$23,125,820	\$24,125,440	4.3%	\$24,567,750	1.8%	\$48,693,190
Licenses & Permits	\$965,700	\$903,650	\$929,170	2.8%	\$929,020	0.0%	\$1,858,190
Intergovernmental	\$1,628,950	\$1,666,820	\$1,649,160	-1.1%	\$1,686,550	2.3%	\$3,335,710
Charges for Services	\$2,923,130	\$2,867,540	\$3,019,120	5.3%	\$3,071,930	1.7%	\$6,091,050
Fines & Forfeits	\$611,320	\$603,210	\$664,920	10.2%	\$679,690	2.2%	\$1,344,610
Miscellaneous	\$178,460	\$180,650	\$131,770	-27.1%	\$133,710	1.5%	\$265,480
Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Other Financing Sources	\$16,360	\$0	\$0	0.0%	\$0	0.0%	\$0
Beg Resources Req to Balance	\$0	\$1,013,770	\$304,550	-70.0%	\$882,810	0.0%	\$1,187,360
TOTAL REVENUES	\$28,841,500	\$30,361,460	\$30,824,130	1.5%	\$31,951,460	3.7%	\$62,775,590

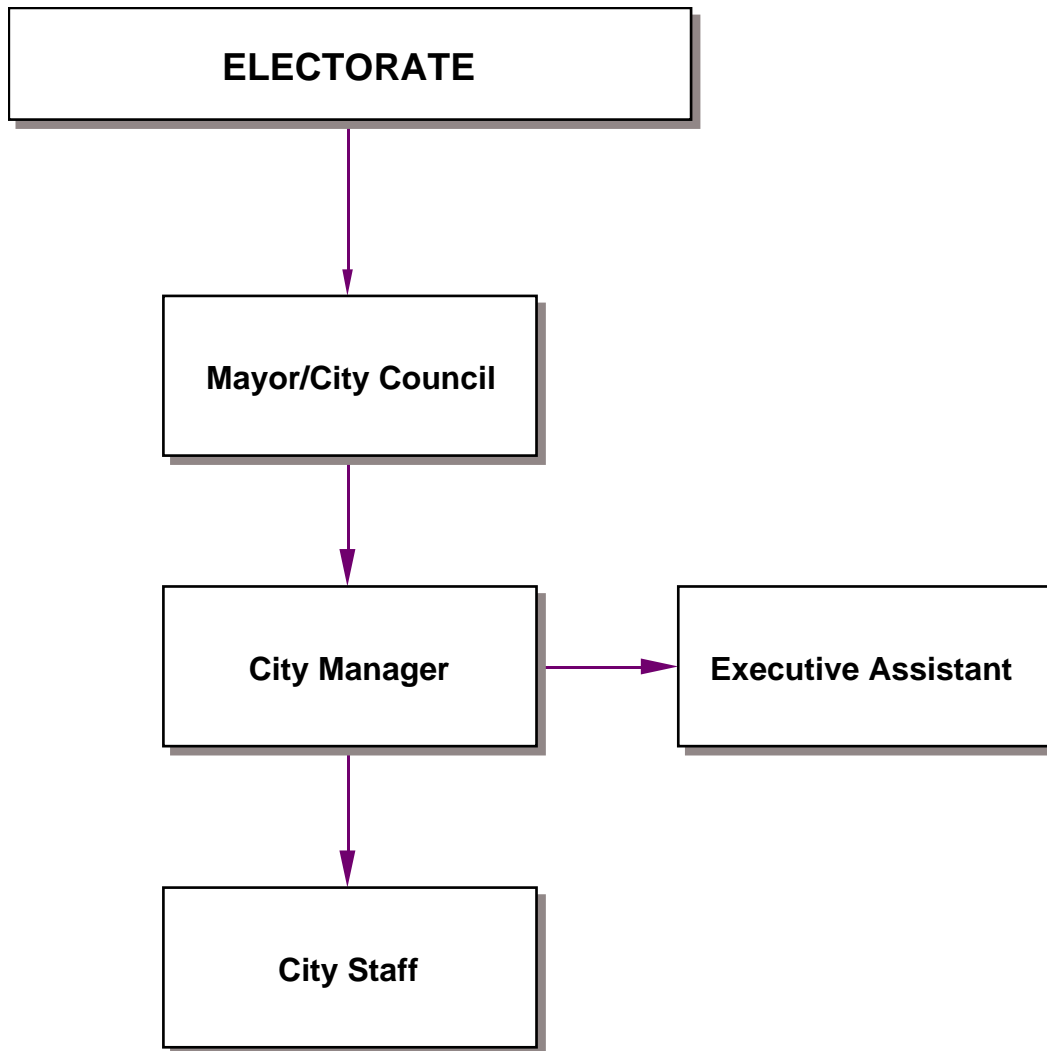
Expenditures

General Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$14,476,510	\$14,791,320	\$14,839,470	0.3%	\$15,271,650	2.9%	\$30,111,120
Personnel Benefits	\$5,382,490	\$6,049,210	\$5,921,620	-2.1%	\$6,368,400	7.5%	\$12,290,020
Supplies	\$651,330	\$821,930	\$789,570	-3.9%	\$789,050	-0.1%	\$1,578,620
Other Services & Charges	\$4,176,020	\$4,885,330	\$5,231,670	7.1%	\$5,395,170	3.1%	\$10,626,840
Intergovernmental	\$2,334,740	\$2,404,430	\$2,448,510	1.8%	\$2,494,680	1.9%	\$4,943,190
Capital Outlay	\$116,350	\$105,860	\$80,950	-23.5%	\$84,920	4.9%	\$165,870
Debt Service	\$179,670	\$182,370	\$175,550	-3.7%	\$182,160	3.8%	\$357,710
Interfund Transfers	\$1,061,360	\$1,121,010	\$1,336,790	19.2%	\$1,365,430	2.1%	\$2,702,220
TOTAL EXPENDITURES	\$28,378,470	\$30,361,460	\$30,824,130	1.5%	\$31,951,460	3.7%	\$62,775,590

General Fund

Organization Chart

Legislative



General Fund

Expenditure Summary

Department Summary: Legislative

Total Expenditures By Object	Actual 2009	Budget 2010	Budget 2011	Percent Variance	Budget 2012	Percent Variance	2011-2012 Budget
Salaries & Wages	\$108,490	\$110,280	\$112,510	2.0%	\$113,300	0.7%	\$225,810
Personnel Benefits	\$23,990	\$25,060	\$21,930	-12.5%	\$23,690	8.0%	\$45,620
Supplies	\$2,030	\$4,340	\$3,900	-10.1%	\$3,900	0.0%	\$7,800
Other Services & Charges	\$21,490	\$29,580	\$27,760	-6.2%	\$27,760	0.0%	\$55,520
TOTAL EXPENDITURES	\$156,000	\$169,260	\$166,100	-1.9%	\$168,650	1.5%	\$334,750

Program Descriptions - Initiatives - Performance Measures

City Council \$334,750

Council is the legislative (policy-setting) authority that adopts ordinances and policies appropriating money and approving expenditures. The Council also establishes and levies City taxes and authorizes the purchase and lease of property or property interests, among other things. The creation of debt and instruments of debt, including revenue and general obligation bonds, must be approved by the Council.

Performance Measures	2009 <u>Actual</u>	2010 <u>Target</u>	2011 <u>Target</u>	2012 <u>Target</u>
Number of regular Council meetings	24	23	23	23
Number of special Council meetings	0	0	0	0
Number of workshops, retreats and joint special meetings	21	18	18	18

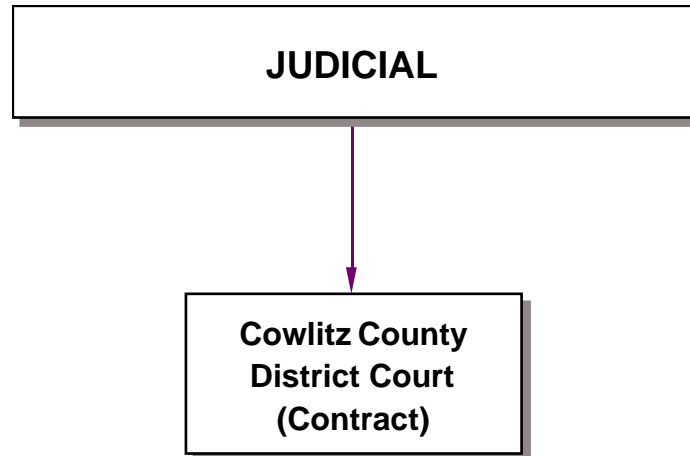
TOTAL FOR ALL PROGRAMS \$334,750



*Front row: Chet Makinster, Mayor Kurt Anagnostou, Mary Jane Melink.
Back row: Ken Botero, Dennis Weber, Chuck Wallace, and Mayor Pro Tem Don Jensen.*

Organization Chart

Judicial



General Fund

Expenditure Summary

Department Summary: Judicial							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Supplies	\$810	\$0	\$700	0.0%	\$720	2.9%	\$1,420
Other Services & Charges	\$279,930	\$368,140	\$294,050	-20.1%	\$302,640	2.9%	\$596,690
Intergovernmental	\$380,520	\$356,870	\$385,320	8.0%	\$396,850	3.0%	\$782,170
TOTAL EXPENDITURES	\$661,260	\$725,010	\$680,070	-6.2%	\$700,210	3.0%	\$1,380,280

Program Descriptions - Initiatives - Performance Measures

Longview Municipal Court **\$1,380,280**

The municipal court is the judicial authority for the City and has exclusive original jurisdiction over traffic infractions and misdemeanor criminal violations arising under City ordinances. It also has original jurisdiction of all other actions brought to enforce or recover license penalties or forfeitures prescribed by City ordinance or State statute. A court may forfeit cash bail or bail bonds, and hear and determine all causes, civil and criminal, arising under City ordinance. The City of Longview contracts with Cowlitz County District Court for municipal court services, and a district court judge is appointed to hear all Longview Municipal Court matters.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

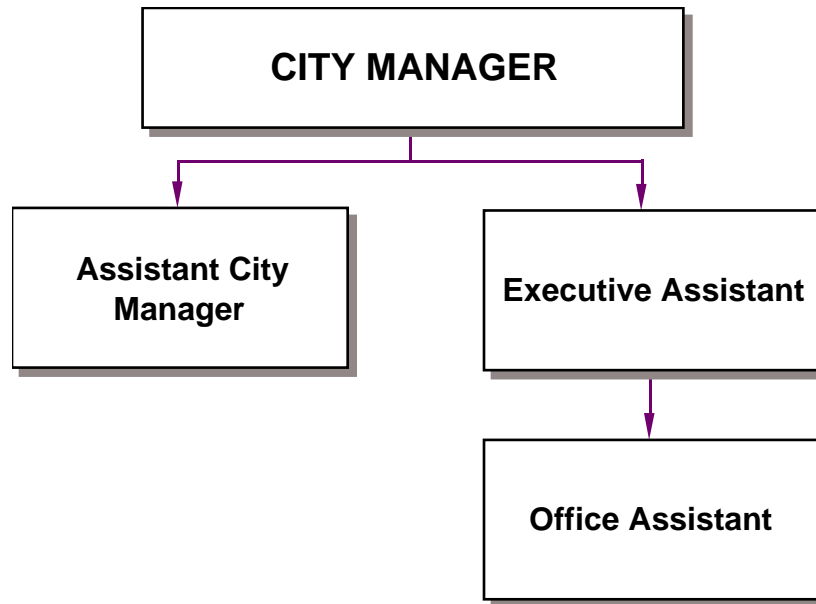
A Municipal Court adjudication

Performance Measures	2009	2010	2011	2012
	Actual	Target	Target	Target
A Criminal filings	3,289	3,453	3,289	3,453
A Civil infraction filings	5,901	6,196	5,901	6,196

TOTAL FOR ALL PROGRAMS \$1,380,280

Organization Chart

Executive



2011/2012 Budget
General Fund

Expenditure Summary

Department Summary: Executive

Total Expenditures By Object	Actual 2009	Budget 2010	Budget 2011	Percent Variance	Budget 2012	Percent Variance	2011-2012 Budget
Salaries & Wages	\$103,950	\$93,670	\$105,510	12.6%	\$67,230	-36.3%	\$172,740
Personnel Benefits	\$30,100	\$33,300	\$30,880	-7.3%	\$23,280	-24.6%	\$54,160
Supplies	\$2,820	\$3,960	\$3,570	-9.8%	\$3,570	0.0%	\$7,140
Other Services & Charges	\$12,510	\$13,650	\$8,560	-37.3%	\$8,960	4.7%	\$17,520
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$149,380	\$144,580	\$148,520	2.7%	\$103,040	-30.6%	\$251,560

Program Descriptions - Initiatives - Performance Measures

Executive Administration \$251,560

This program provides executive administration and oversight of the municipal organization.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Carry out Council goals
- B Deliver City services per available City resources

Performance Measures

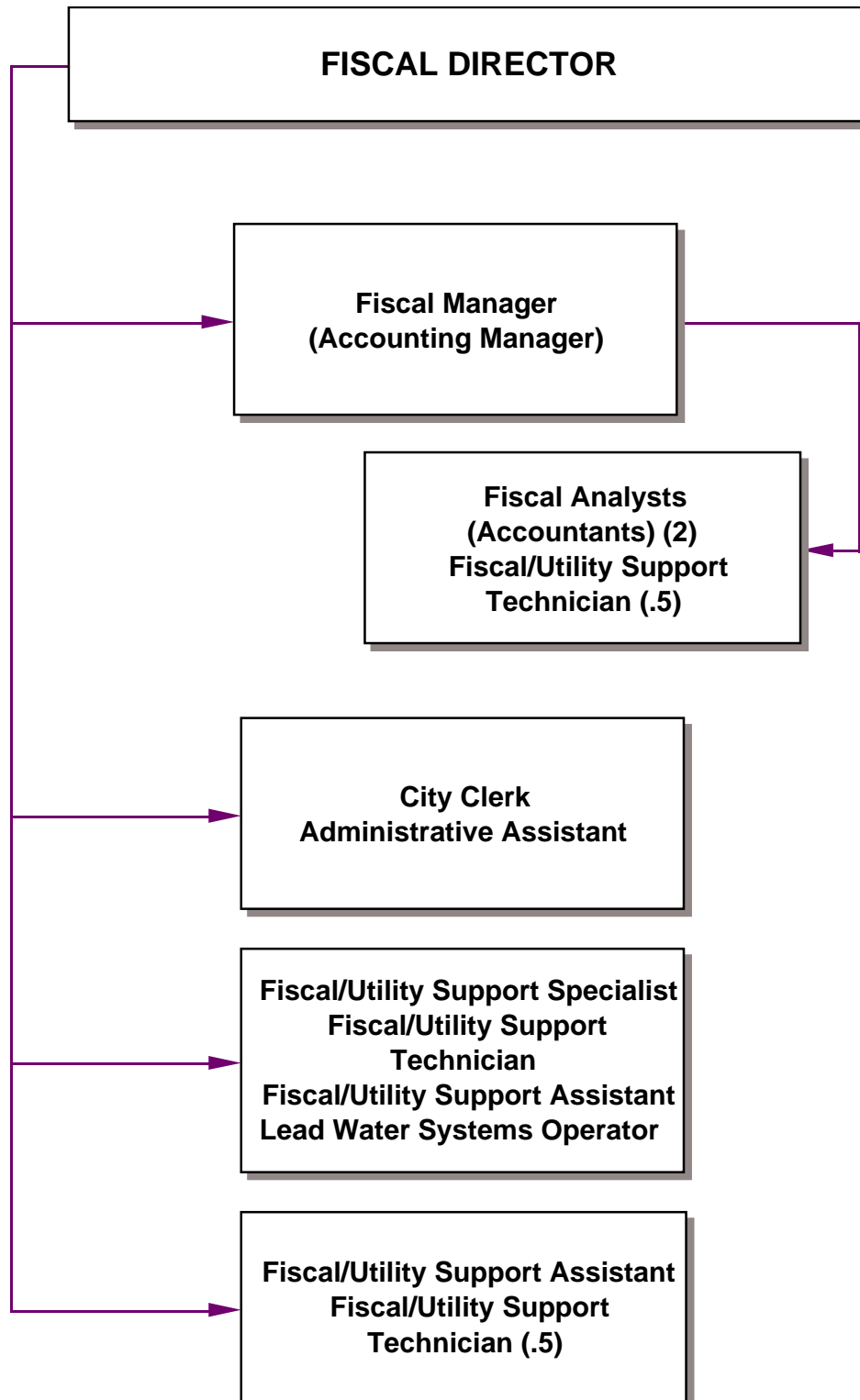
	<u>2009 Actual</u>	<u>2010 Target</u>	<u>2011 Target</u>	<u>2012 Target</u>
A Percent of Council goals achieved	90%	90%	90%	90%
B Percent of services provided operated within budgeted resources	100%	100%	100%	100%



TOTAL FOR ALL PROGRAMS \$251,560

Organization Chart

Finance



General Fund

Expenditure Summary

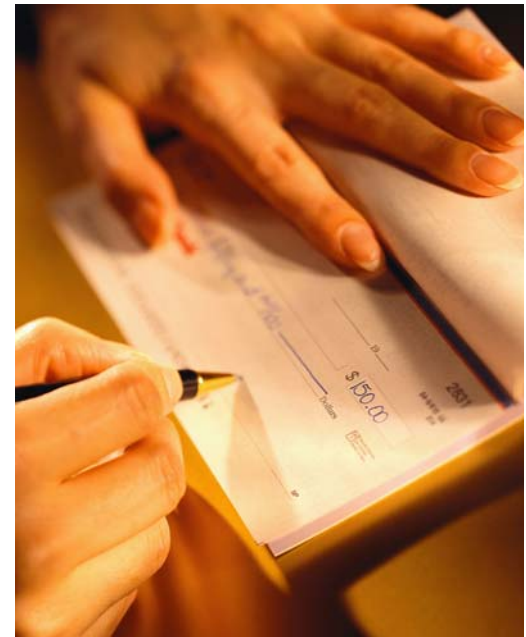
Department Summary: Finance

Total Expenditures By Object	Actual 2009	Budget 2010	Budget 2011	Percent Variance	Budget 2012	Percent Variance	2011-2012 Budget
Salaries & Wages	\$696,760	\$702,480	\$649,510	-7.5%	\$664,200	2.3%	\$1,313,710
Personnel Benefits	\$271,250	\$306,400	\$273,100	-10.9%	\$303,580	11.2%	\$576,680
Supplies	\$47,550	\$34,940	\$42,640	22.0%	\$44,600	4.6%	\$87,240
Other Services & Charges	\$244,670	\$381,210	\$339,320	-11.0%	\$374,300	10.3%	\$713,620
TOTAL EXPENDITURES	\$1,260,230	\$1,425,030	\$1,304,570	-8.5%	\$1,386,680	6.3%	\$2,691,250

Program Descriptions - Initiatives - Performance Measures

Financial Management \$1,453,530

The Financial Management program provides administrative direction in all aspects of the general financial affairs of the City to ensure conformance with legal and professional standards and fiscal prudence, and to provide for the short- and long-term financial needs of the City to ensure its financial viability. The major responsibilities include financial management services, budgeting and accounting, debt administration, analytical support, guidance, policy development and long-range financial planning. Other services include cash management, accounts payable, Local Improvement District (LID) administration, grants management, and mailroom services.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Administer financial reporting
- B Perform budgeting and financial planning
- C Administer cash management
- D Administer accounts payable
- E Administer LIDs

Performance Measures

- A Percent of time Certificate of Achievement for Excellence in Financial Reporting Award received
- B Number of audit findings
- C Average monthly dollar amount of City funds invested (in millions)
- D Number of accounts payable checks issued
- E Number of active Local Improvement Districts

	2009 <u>Actual</u>	2010 <u>Target</u>	2011 <u>Target</u>	2012 <u>Target</u>
A	100%	100%	100%	100%
B	0	0	0	0
C	\$28.4	\$29.6	\$29.1	\$29.3
D	7,977	8,048	7,847	7,750
E	6	4	4	4

Utilities Customer Service \$900,710

The Utilities Customer Service program is responsible for customer service, billing, and collection activities associated with four utilities: water, sewer, sanitary and storm water. The division provides customer service, processes approximately 9,500 utility bills monthly, and collects meter information on over 8,800 meters per month.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide utility customer service
- B Provide utility billing
- C Provide collections

Performance Measures

	2009	2010	2011	2012
	Actual	Target	Target	Target
A Utility service order requests processed	4,347	4,560	4,681	4,845
A New utility service connections processed	33	35	39	46
B Number of water utility accounts serviced	13,256	13,642	13,895	14,162
B Number of sewer utility accounts serviced	12,516	12,877	12,948	13,264
C Delinquent utility notices processed	4,764	4,840	4,962	4,879
C Disconnects processed	733	752	781	765

Business Licensing/B&O Tax Administration \$215,500

The Business Licensing/Business & Occupation (B&O) Tax program of the Finance Department is responsible for the issuance of business licenses and the administration of business and occupation tax regulations. Basic responsibilities include mailing quarterly billings, receipting B&O taxes, and maintaining the B&O tax and license files for approximately 3,000 licensed businesses registered with the City of Longview.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Issue business licenses
- B Mail quarterly B&O tax returns
- C Maintain the B&O tax records and business license files



Performance Measures

	2009	2010	2011	2012
	Actual	Target	Target	Target
A Number of business licenses issued	3,518	3,733	3,841	3,927
B Number of B&O tax mailings and filings processed	8,078	8,264	8,292	8,375

General Fund

City Clerk’s Office \$121,510

The City Clerk’s office records, transcribes, and maintains Council minutes. In addition, this office catalogs, preserves, and is the steward of all official City records; it publishes all required notices and records minutes for several boards and commissions, ensuring that all legal requirements are met.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

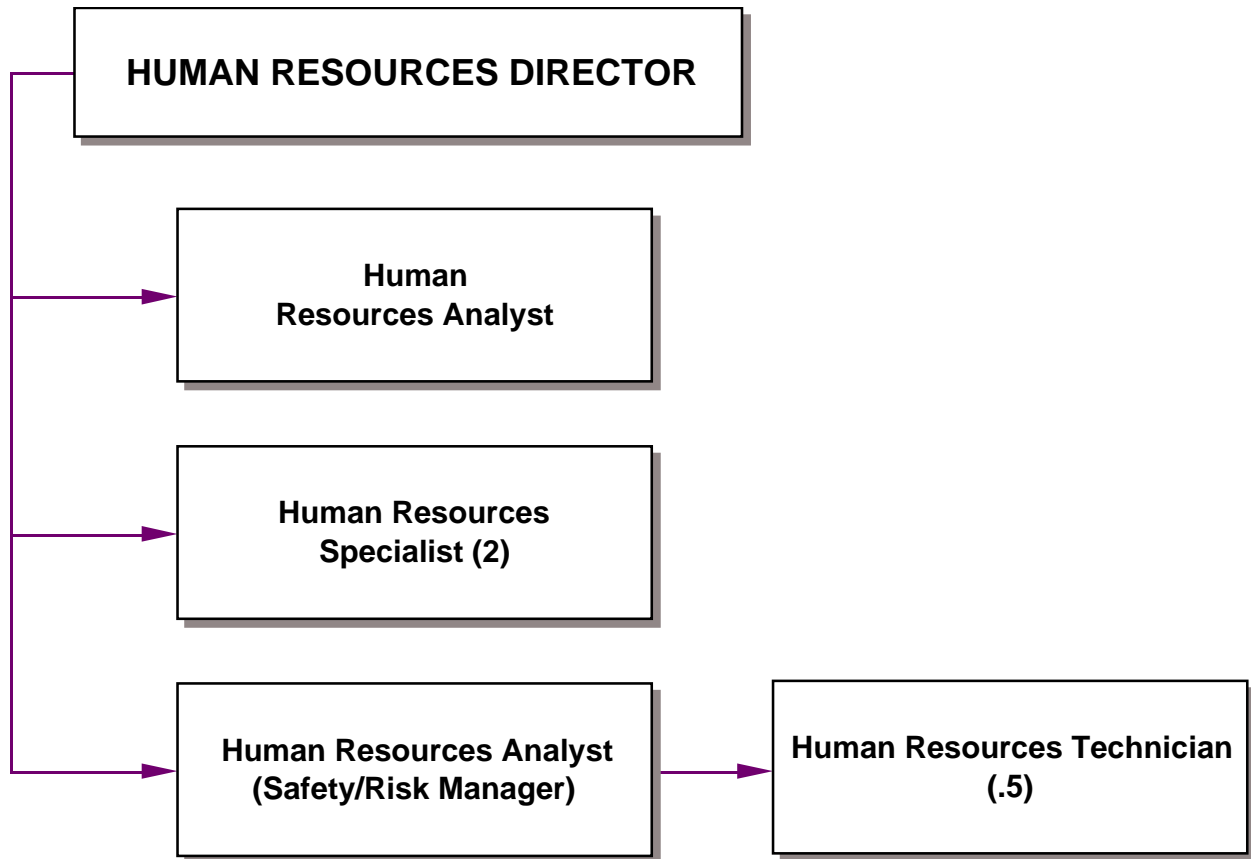
- A Provide responsive service to staff and the public
- B Record and transcribe council minutes
- C Maintain official files of the City
- D Publish required notices

Performance Measures		2009	2010	2011	2012
		<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A	Number of requests for public disclosure	70	80	90	100
B	Number of Council minutes published	40	40	40	40
C	Number of ordinances processed	39	38	40	40
C	Number of resolution processed	32	32	32	32

TOTAL FOR ALL PROGRAMS \$2,691,250

Organization Chart

Human Resources



General Fund

Expenditure Summary

Department Summary: Human Resources							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Salaries & Wages	\$235,690	\$238,210	\$248,540	4.3%	\$256,150	3.1%	\$504,690
Personnel Benefits	\$79,180	\$84,400	\$85,460	1.3%	\$94,840	11.0%	\$180,300
Supplies	\$1,840	\$4,360	\$4,500	3.2%	\$4,500	0.0%	\$9,000
Other Services & Charges	\$10,920	\$23,920	\$27,300	14.1%	\$28,010	2.6%	\$55,310
TOTAL EXPENDITURES	\$327,630	\$350,890	\$365,800	4.2%	\$383,500	4.8%	\$749,300

Program Descriptions - Initiatives - Performance Measures

Human Resources \$749,300

The department’s mission is to support the City’s goals and objectives by providing exceptional assistance and professional expertise that enhances the quality of the work environment. This is accomplished through the administration of payroll, employee safety and health, risk management, health and welfare benefits, recruitment and selection, workers compensation, labor/employee relations, contract and policy development and implementation, and organizational development.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide responsive, timely and strong customer service in recruitment and selection of employees
- B Ensure the City of Longview attracts and retains quality candidates and employees
- C Ensure all departments complete annual performance evaluations on all regular full- and part-time employees
- D Promote effective and collaborative labor/employee relations consistent with City management directives
- E Promote communication with department heads and managers about succession planning to minimize disruption from unexpected retirements
- F Provide quarterly management training opportunities on employment law updates and human resources best practices
- G Provide comprehensive payroll service, including implementation of pay increases and all statutory and voluntary deductions
- H Assess organization’s compliance with applicable employment laws and recommend changes, as needed
- I Update policies, as needed, to address organizational needs or new compliance-related matters
- J Ensure employees are provided adequate information to effectively plan for retirement

Human Resources - continued

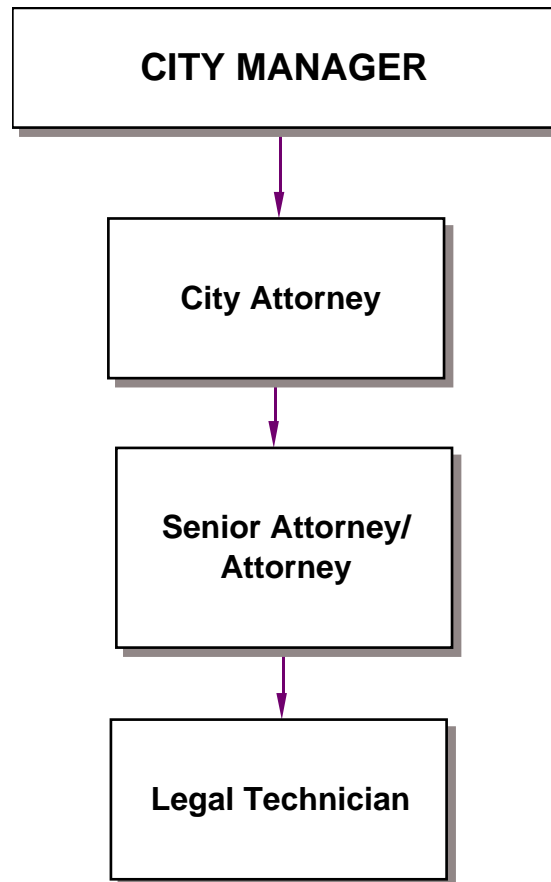
		2009	2010	2011	2012
Performance Measures		<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A	Percent of time eligibles list for non-civil service recruitments issued to department within 90 days of recruitment closing	100%	94%	94%	94%
A	Percent of time certified lists for civil service recruitments issued within 60 days of oral board and/or testing completed	100%	90%	90%	90%
B	Employee turnover rate for voluntary separations, not including retirements	1%	<6%	<6%	<6%
B	Percent of time employee performance evaluations completed on time	62%	72%	82%	92%
D	Percent of time contract issues resolved informally or grievances resolved at mediation or below	90%	90%	90%	90%
FHI	Quarterly in-house management/leadership training opportunities on employment law updates and human resources best practices conducted	3	3	3	3
J	Percentage of eligible employees participating in deferred compensation	56%	60%	60%	60%
J	Percent of time annual updates provided to employees about state retirement twice per year	100%	100%	100%	100%
G	Errors in payroll that require second processing or manual check issued	4%	<8%	<8%	<8%

TOTAL FOR ALL PROGRAMS \$749,300

General Fund

Organization Chart

Legal



2011/2012 Budget
General Fund

Department Summary: Legal							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Salaries & Wages	\$271,060	\$265,490	\$286,400	7.9%	\$293,230	2.4%	\$579,630
Personnel Benefits	\$78,220	\$85,830	\$88,440	3.0%	\$98,980	11.9%	\$187,420
Supplies	\$13,100	\$17,790	\$17,790	0.0%	\$17,790	0.0%	\$35,580
Other Services & Charges	\$6,750	\$10,230	\$28,450	178.1%	\$29,900	5.1%	\$58,350
TOTAL EXPENDITURES	\$369,130	\$379,340	\$421,080	11.0%	\$439,900	4.5%	\$860,980

Program Descriptions - Initiatives - Performance Measures

Legal Services \$860,980

It is the mission of the Office of the City Attorney to assist City government in protecting the lives, property, and rights of the citizens, and preserve and enhance the quality of life of the public by delivering effective and high-quality legal advice and litigation services. The mission is carried out through providing legal advice verbally and through written opinions, preparing and reviewing ordinances, resolutions and contracts, prosecuting civil and criminal cases, and proactive legal reviewing and assessing of activities of the organization and its municipal policies and codes. The City Attorney’s office currently consists of one primary City Attorney, one Senior Attorney, one Attorney, and two Legal Technicians that job share one position equally.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

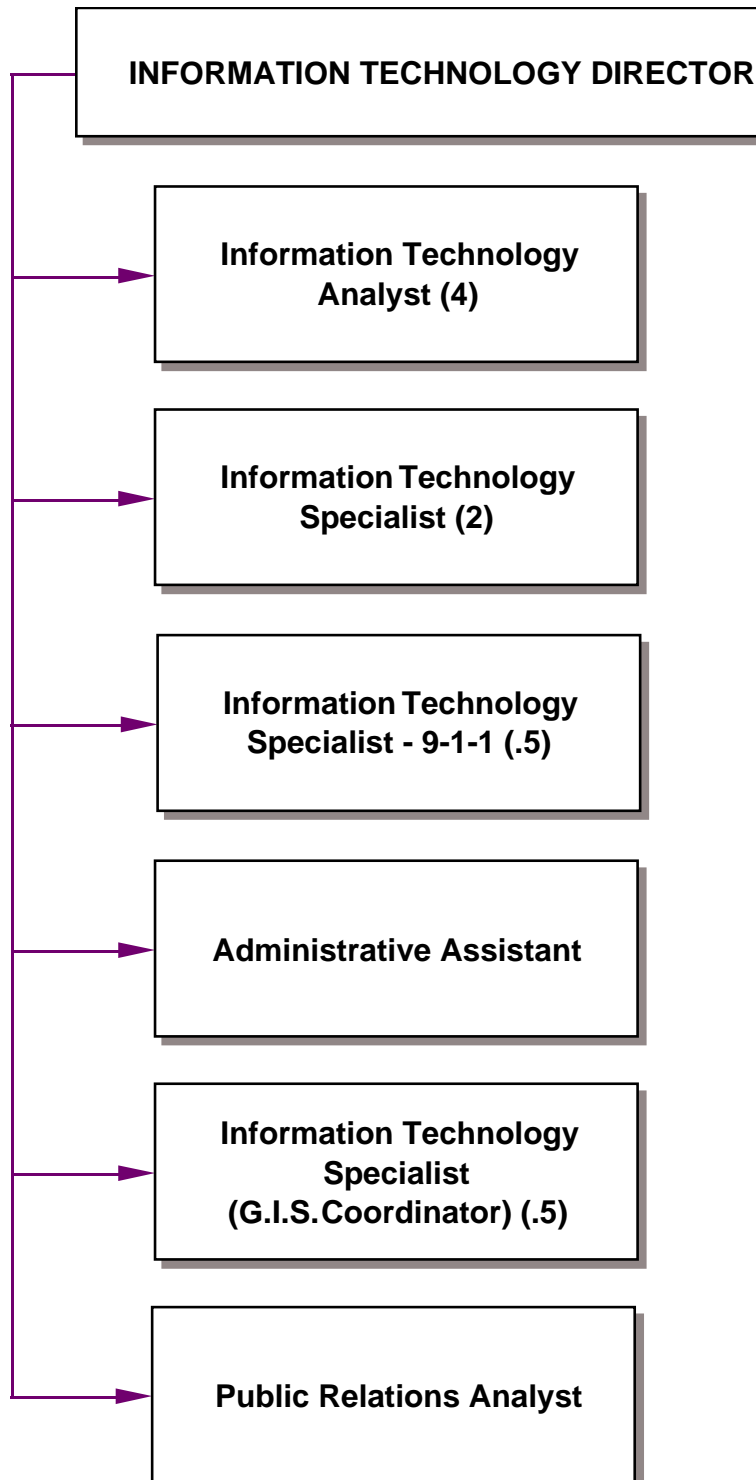
- A Provide legal counsel to City of Longview organization
- B Provide prosecution of misdemeanor criminal offenses and civil infractions

Performance Measures	2009	2010	2011	2012
	Actual	Target	Target	Target
A Ordinances adopted	40	48	52	56
A Resolutions adopted	32	36	40	44
A Contracts reviewed	300	325	335	345
B Classes presented on legal issues	2	2	3	4
B Traffic and non-traffic infractions (25% of total infractions filed in court)	1,064	1,312	1,351	1,391
B DUI/Physical Control filings (98% of total charges filed in court)	191	232	238	245
B Misdemeanor other traffic filings (98% of total charges filed in court)	1,168	1,440	1,474	1,518
B Misdemeanor non-traffic filings (98% of total charges filed in court)	978	970	999	1,028
B Parking filings (25% of total violations filed in court)	41	21	25	30
A/B Code enforcement cases handled through Superior Court	3	5	7	8

TOTAL FOR ALL PROGRAMS \$860,980

Organization Chart

Information Technology



General Fund

Expenditure Summary

Department Summary: Information Technology							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Salaries & Wages	\$653,540	\$638,180	\$641,750	0.6%	\$655,180	2.1%	\$1,296,930
Personnel Benefits	\$213,720	\$236,990	\$226,510	-4.4%	\$251,030	10.8%	\$477,540
Supplies	\$26,570	\$30,650	\$30,650	0.0%	\$30,650	0.0%	\$61,300
Other Services & Charges	\$41,840	\$72,550	\$78,330	8.0%	\$80,380	2.6%	\$158,710
TOTAL EXPENDITURES	\$935,670	\$978,370	\$977,240	-0.1%	\$1,017,240	4.1%	\$1,994,480

Program Descriptions - Initiatives - Performance Measures

Applications Development \$990,210

This program provides services for EDEN, other software, in-house integration and development and geographic information systems (GIS). It supports all software applications for the City through direct development (in-house multiple FileMaker Pro systems, online timesheets, online vouchers, CAD integration with FireHouse, CIP program, web maintenance/development) and maintenance, support of third-party products (EDEN Payroll, EDEN Finance, EDEN Utility Billing and Online Payment of Utilities, cashiering, Eden Permits and Online Permitting, FireHouse, GIS, DYNIX, CLASS and CLASS online registration, Legistar, and others) and includes evaluation of third-party software by departments before purchase, integration of in-house and third-party software, participation in state-wide initiatives for software development, departmental assessments of software needs and requirements, and e-commerce. Also includes evaluation/acquisition of hosted solutions.

Initiatives/Activities (*The letter in the first column refers to its related performance measure below*)

- C Develop of GIS layers (reduced for 2011 due to staff cuts)
- D Support GIS layers
- E Meet GIS requests for data
- F Implement applications
- G Support applications
- H Facilitate web presence
- I Provide consistent web uptime
- J Keep web information current
- K Initiatives researched/implemented to produce efficiencies
- L Online registrations and payments

Performance Measures

- C Number of GIS layers developed
- D Number of GIS layers supported
- E Number of GIS requests for data
- F Number of applications implemented (per budget)



	2009	2010	2011	2012
	Actual	Target	Target	Target
C	12	12	5	5
D	163	175	170	175
E	361	279	200	200
F	4	3	5	4

continued

Applications Development Program - continued

	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Performance Measures - continued				
G Number of applications supported/kept current with upgrades	29	32	37	41
H Number of web hits (in 100,000)	572	606	700	800
I Percent of web uptime	100%	100%	100%	100%
J Percent of web information current	90%	95%	100%	100%
K Number of initiatives researched/implemented	new	new	0	0
L Number of Eden registered users for online payments	new	3,796	5,000	6,000
L Number of Eden online permits issued	new	505	600	700
L Number of UB online payments processed	new	10,686	12,000	15,000

Infrastructure Support..... \$737,230

The Infrastructure Support Group plans, organizes and controls delivery of IT infrastructure services, including Help Desk, Network, Data Center and Telecommunications. Network services: technical support of the network’s cable/fiber plant which includes support of: 1) fiber infrastructure which includes software (network operating systems) and hardware (servers, switches, routers) for the physical network, 2) telephone (Unity, call manager software, switches, Cisco IP telephony software), and 3) total network infrastructure. It also includes: 1) hardware/software gear in City Hall as well as hardware/software distributed to 30+ extended locations (city and other agency - CDID, Cowlitz County, etc.), 2) technical support of T1 and wireless communications, 3) researching and providing solutions consistent with City standards and emerging technologies, 4) hardware/software (operating system) support for the Library, and 5) security, including virus, spam, malware. Desktop Services: provides support of desktops, licenses, orders, and asset management, including: 1) all trouble-shooting, maintenance, setup and deployment of desktops for City employees (approximately 350+ devices), printers, and peripherals; 2) management of the licenses that accompany all desktops and servers; 3) ordering of all desktops, laptops, printers, and peripherals; 4) researching best hardware/software solutions; 5) managing asset inventory of all hardware (servers, desktops, laptops, printers, peripherals) and software (operating systems, application systems, etc.); and 6) support of other agencies (Cowlitz 2 Fire & Rescue (C2F&R), CDID, Council, and others). Desktop Services: providing telephone support for the IP telephone system (answer questions, new installations, order telephones, telephone moves/adds/changes, and troubleshooting telephone problems for users.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide consistent network uptime
- B Support desktop devices
- C Respond to trouble calls/problems
- D Support telephones in City system
- E Perform telephone moves, adds, and/or changes
- F Key data entry documents
- G Reduce server downtime
- H Divert spam mail
- I Capture and prevent viruses

2011/2012 Budget _____
General Fund

Infrastructure Support Program - continued

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent of time network up	99%	100%	100%	100%
B Number of desktop devices supported (computers/printers/other)	486	500	500	500
C Number of trouble calls/problems reported	3,200	2,880	2,800	2,600
D Number of telephones supported in City system	341	341	350	350
E Number of telephones moves, adds, and/or changes performed	210	220	200	200
G Server downtime (# of events) unplanned	5	10	0	0
G Server outages/downtime (in minutes)	0	0	0	0
H Number of spam mails diverted (in million)	3.4	3.2	3.0	3.0
I Number of denied email (in million)	2.2	2.8	2.0	2.0

Communications Services \$195,730

The Communications Services Program coordinates and promotes both internal and external communication efforts for the City and facilitates two-way communication with its citizenry. The program helps “tell the City’s story” by providing a positive and consistent image through such mediums as its web site, the quarterly City Info newsletter, literature for both employee and public consumption, as well as working with the media through press release distribution and in emergency situations.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Oversee community display locations and information
- B Distribute literature through community display
- C Produce Longview Snapshots programs and video public service announcements
- D Publish City information in Daily News E Produce new informational publications
- F Generate general press releases G Digital news releases and Outreach
- H AskLongview requests for information and services from the public
- I Gauge internal and external opinions through online surveys

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of community locations for informational display (revolving)	8	11	12	12
B Number of display literature pieces distributed	2,580	2,700	3,000	3,000
C Number of television promotions produced	6	9	5	5
D Number of City Info newsletters produced (8 page inserts)	24	25	16	16
E Number of new publications produced	1	3	3	3
F Number of press releases disseminated	85	75	75	75
G Number of City Info Weekly online newsletters posted	50	50	50	50
G Special marketing efforts or Outreach campaigns conducted	5	3	2	2
H Number of public information queries and service requests for AskLongview	667	800	900	1,000
I Number of online surveys conducted and analyzed	10	13	15	15

Public Safety Support 911 Center \$71,310

This program provides for the contracted support to the Cowlitz County 911 Center and Law Enforcement Records. This support includes application support for PRC/CAD and the Spillman Records System; infrastructure support for the 911 network to all jurisdictions in the County (Castle Rock, Longview, Cowlitz County, Kalama, Woodland); and strategic decisions concerning the monitoring, performance, and delivery of public safety information for Cowlitz County.

Public Safety Support 911 Center- continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Respond to CAD 911 and Spillman service calls
- B Maximize CAD 911 and Spillman application availability
- C Software and network upgrades for CAD 911 and Spillman
- D Provide adhoc reporting information for CAD 911 and Spillman, per service request
- E Minimize unplanned outages for CAD 911 and Spillman
- F Provide consistent network uptime for CAD 911 and Spillman
- G Requests for public information (disclosure) for CAD 911 and Spillman

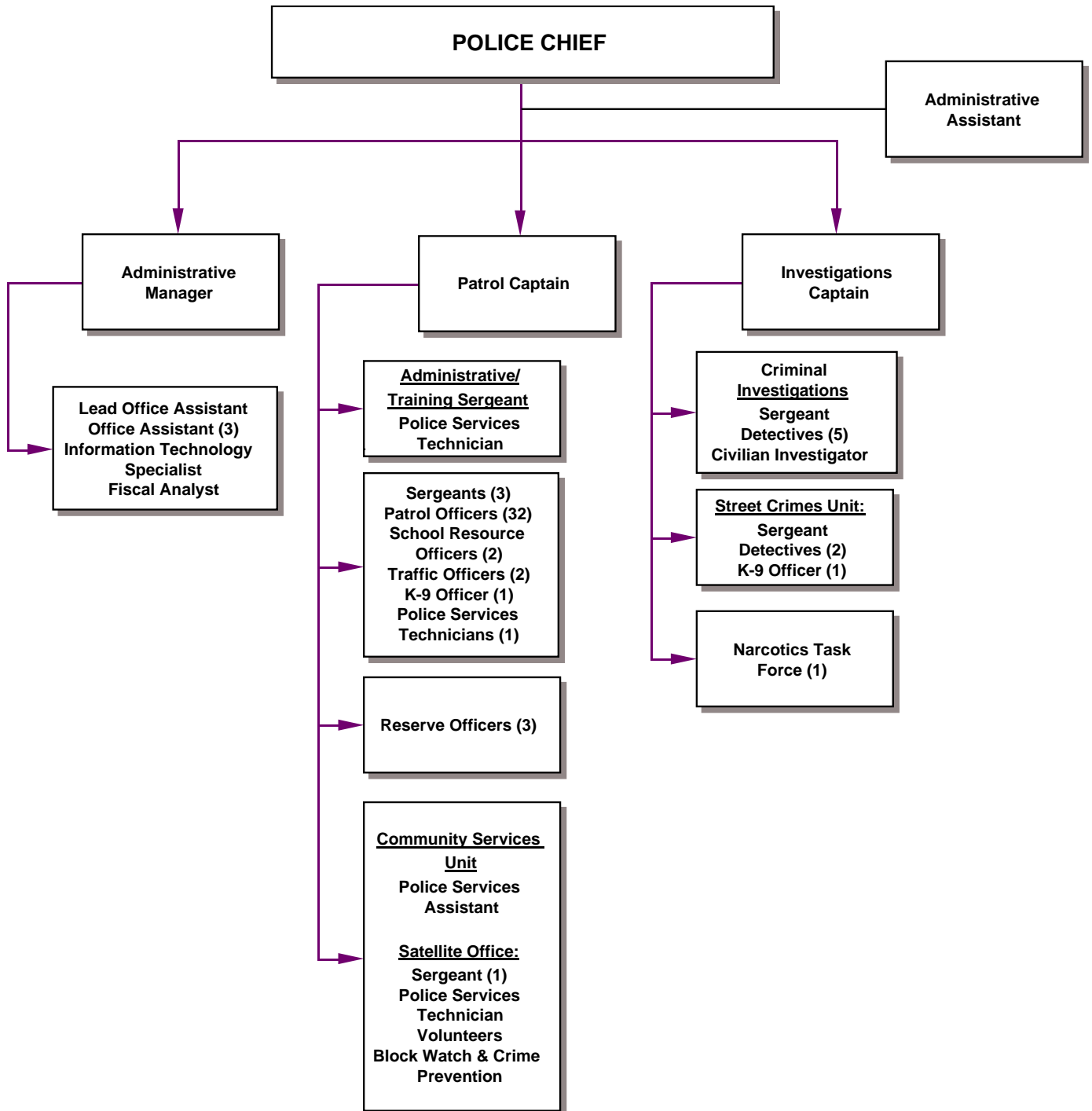
Performance Measures		2009	2010	2011	2012
		<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A	Number of trouble calls/problems reported	69	400	400	400
B	Maximize application availability	99%	99%	100%	100%
C	Number of upgrades	5	6	6	6
D	Number of reports requested/produced	135	275	275	275
E	Number of events	4	0	0	0
F	Percent of network uptime	99%	100%	100%	100%
G	Number of requests for public information	2	22	24	24

TOTAL FOR ALL PROGRAMS \$1,994,480

General Fund

Organization Chart

Police



General Fund

Expenditure Summary

Department Summary: Police							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Salaries & Wages	\$4,294,250	\$4,710,970	\$4,812,590	2.2%	\$4,998,530	3.9%	\$9,811,120
Personnel Benefits	\$1,927,450	\$2,185,180	\$2,244,220	2.7%	\$2,363,180	5.3%	\$4,607,400
Supplies	\$83,010	\$112,790	\$107,790	-4.4%	\$107,790	0.0%	\$215,580
Other Services & Charges	\$643,470	\$764,750	\$999,070	30.6%	\$1,039,670	4.1%	\$2,038,740
Intergovernmental	\$1,815,700	\$1,900,800	\$1,904,370	0.2%	\$1,929,480	1.3%	\$3,833,850
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$109,010	\$120,590	\$124,400	3.2%	\$124,320	-0.1%	\$248,720
TOTAL EXPENDITURES	\$8,872,890	\$9,795,080	\$10,192,440	4.1%	\$10,562,970	3.6%	\$20,755,410

Program Descriptions - Initiatives - Performance Measures

Patrol \$11,073,370

Patrol officers and supervisors provide the initial response to calls for service in the City of Longview. Officers are classified as first responders who are expected to provide a prompt, safe, and appropriate response to emergencies under a wide variety of circumstances, 24 hours a day, seven days a week. Patrol officers conduct the initial investigation of the majority of all crimes reported. In addition, when officers are not otherwise occupied handling calls for service or conducting investigations, they are expected to engage in proactive law enforcement activities such as traffic enforcement, contacting suspicious persons, identifying unreported criminal activity, and community policing projects. Officers are also expected to have a thorough knowledge of their assigned patrol areas and focus their attention on high crime areas. Patrol officers are highly visible and often deter crime by their presence while they assist various neighborhoods and businesses with crime prevention efforts. Officers are expected to attempt to identify problems within their patrol areas and devise solutions to reduce repeat calls for service for those problems. As part of their problem solving duties, officers are frequently called upon to coordinate and partner with a wide variety of outside agencies and other units within the police department such as other police departments, emergency mental health workers, St. John Medical Center, Longview School District, Child Protective Services (CPS), Cowlitz County Jail, Department of Corrections, Criminal Investigations Unit (CIU), Street Crimes Unit (SCU), and the Prosecutors (city and county) Office.

Initiatives/Activities (*The letter in the first column refers to its related performance measure below*)

- A Respond to calls for service
- B Enforce criminal laws
- C Traffic enforcement
- D Proactive enforcement (i.e. FI contacts, warrant arrests, surveillance)
- E Initiate crime investigations
- F Follow up investigations
- G Identify problem areas requiring repeated police responses
- H Crime prevention
- I Patrol assigned areas
- J Identify, arrest, and book suspects
- K Enforce Traffic Laws

continued

Patrol - continued

	2009	2010	2011	2012
Performance Measures	Actual	Target	Target	Target
A Emergency response time	6.17 min	< 7 min.	< 7 min.	< 7 min.
A Number of calls for service	30,716	32,000	32,000	32,000
C Number of traffic infractions and citations	5,719	6,300	6,500	6,500
D Number of field contacts, suspicious subjects identified	N/A	N/A	1,000	1,000
J Number of arrests (juvenile and adult)	5,625	5,500	5,500	5,500
J Number of jail bed days	11,054	11,000	11,000	11,000

Administrative Support \$3,057,510

The administrative services program is responsible for much of the day-to-day running of the department. The primary duty of this program is, as the name suggests, providing administrative support to the rest of the department. This includes front counter reception, processing evidence and property, financial management, training, and many other administrative functions.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide front counter customer service to public
- B Maintain evidence and property custody
- C Train all Longview Police Department (LPD) employees, reserves, and volunteers
- D Maintain labor relations with Police Guild and American Federation of State, County, and Municipal Employees union (AFSCME Local 1262-CL, AFL-CIO)
- E Prepare payroll, pay bills, and make daily deposits of revenue collected at the front counter
- F Provide planning, budgeting, organizing, scheduling, directing, and research and development functions
- G Provide LPD representation at community meetings
- H Conduct periodic audits of systems for efficiency

	2009	2010	2011	2012
Performance Measures	Actual	Target	Target	Target
A Number of phone calls handled by front counter staff	34,632	37,000	34,000	35,000
B Number of items logged into evidence	4,388	5,000	4,500	5,000
C Percent of employees documented on Lexipol daily training bulletins	N/A	100%	100%	100%
H Audits of evidence property, jail charges	12	12	13	13

Criminal Investigations Unit \$2,047,560

The criminal investigations unit (CIU) is comprised of six full-time employees (FTE's); one Sergeant, four detectives, and one civilian investigator. The unit is assigned to investigate major crimes against persons and major felony property crimes. The major crimes against persons include, but are not limited to, homicide, robbery, sexual assaults, aggravated assaults, child sex offenses, and abuse. Felony property crimes include burglary, theft, fraud, forgery, embezzlement, arson, vehicle thefts, credit card crimes, and computer crimes. CIU is responsible for tracking Registered Sex Offenders (RSOs), runaways, and missing persons. CIU responds to and investigates child and adult protective service (CPS/APS) cases as well as completes investigation follow up for the Prosecuting Attorney on cases that have been charged in superior court. CIU is responsible for conducting Computer Voice Stress Analysis examinations for criminal investigations and pre-employment background investigations.

continued

2011/2012 Budget
General Fund

Criminal Investigations Unit - continued

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Investigate major crimes and suspicious deaths that occur within the City of Longview
- B Conduct specialized investigation of identity theft, child porn, and child molestation/rape
- C Monitor all sex offenders living in the City of Longview
- D Assist outside agencies with investigations
- E Provide investigative follow up for Prosecuting Attorney on charged cases
- F Conduct Computer Voice Stress Analyzer tests (CVSAs)
- G Prepare and conduct search and arrest warrants
- H Assist other police units as needed
- I Investigate missing persons and runaway cases
- J Investigate and track racially-motivated crimes



Performance Measures

	2009 Actual	2010 Target	2011 Target	2012 Target
A Clearance rate for burglaries	12%	25%	25%	25%
A Clearance rate for Homicides	100%	100%	100%	100%
A Clearance rate for Rapes	35%	50-100%	50-100%	50-100%
A Clearance rate for robberies	31%	50-100%	50-100%	50-100%
A Clearance rate for aggravated assaults	89%	50-100%	50-100%	50-100%
A Number of cases assigned	320	450	450	450
A Clearance rate for financial crimes	35%	20%	20%	20%
C Percent of addresses of all level III sex offenders verified, as required by law	100%	100%	100%	100%

Public Safety Retirement \$1,122,580

This program provides for payment of police LEOFF 1 medical and long-term disability premiums.

Street Crimes Unit \$859,110

The Street Crimes Unit (SCU) is currently authorized to be staffed with four officers; one Sergeant and three detectives. SCU detectives work primarily in uniform patrol, but can switch immediately to plain clothes and work in this capacity to identify and prosecute any street level crime. SCU targets all drug dealers selling methamphetamine, heroin, cocaine, prescription drugs, hallucinogens, and marijuana in this order of priority. SCU detectives actively seek out those criminals possessing or selling firearms and stolen property. SCU detectives target high crime areas within the city and aggressively patrol these areas seeking out the criminal element while working in uniform. The SCU Sergeant oversees all civil seizures and forfeitures that detectives and officers of the Longview Police Department (LPD) conduct. SCU ensures that seizures and forfeitures are conducted in a timely manner. Proceeds from drug-related seizures are used to help fund the SCU and Special Weapons and Tactics (SWAT) unit operations. These funds are also used to purchase equipment for SCU and SWAT.



continued

Street Crimes Unit - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Conduct drug investigations of street level drug dealing by using confidential information sources or undercover detectives
- B Arrest suspected drug dealers and assist in the successful prosecution of the offenders, after concluding an investigation
- C Use confidential sources to obtain search warrants
- D Seize drug evidence and assets
- E Assist outside agencies with their investigations including Alcohol, Tobacco and Firearms (ATF), Drug Enforcement Agency (DEA), Federal Bureau of Investigations (FBI), and any other local or state agency requesting assistance
- F Conduct other felony investigations as they are identified or assigned

	2009	2010	2011	2012
Performance Measures (includes 6 months of 2009)	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A/B Number of felony drug investigations leading to arrests	74	90	125	125
C Amount of drugs seized in grams, including marijuana, meth, cocaine, and heroin	227.45 g	500 g	500 g	500 g
D Number of other felony non-drug arrests	5	25	25	25
E Number of firearms seized	5	5	5	5

Risk Management..... \$679,270

There are several areas within the Longview Police Department that require risk management. Because of the unique nature of police services, risk management in the following areas is particularly important: resolving citizen complaints, personnel matters, internal investigations, reviewing critical incidents, hiring employees, and updating departmental policies.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Investigate and resolve citizen complaints
- B Conduct internal investigations
- C Conduct employee and volunteer background investigations
- D Conduct critical incident reviews
- E Develop and review policies and procedures
- F Recruit and retain personnel
- G Handle personnel matters
- H Conduct employee performance evaluations
- I Maintain proficiency in key job skills
- J Train employees on policies and procedures
- K Cross-train employees to cover for short staffing days

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
B Percent of internal investigations completed within 90 days	100%	100%	100%	100%
C Number of employee backgrounds completed	15	12	20	20
F Percent turnover rate	5.5%	4%	4%	4%
F Percent of budgeted positions filled	98%	>90%	>90%	>90%
J Percent of employees documented on Lexipol daily training bulletins	N/A	100%	100%	100%

General Fund

Traffic Enforcement \$516,160

The Longview Police Traffic Unit consists of two officers whose primary duties are to enforce vehicle/pedestrian traffic laws, improve public education regarding traffic safety, and investigate vehicle collisions. The traffic unit is expected to maintain the crime scene and investigate serious collisions where there is a likelihood of death. The traffic unit participates in special enforcement activities such as emphasis patrols for seat belt and driving under the influence (DUI) violations, as well as problem traffic areas in the local area, including county and state highways. They also participate in joint enforcement activity with county, state, and other law enforcement agencies.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Take appropriate enforcement action regarding traffic laws (verbal warning, issuing citations, or arrest)
- B Respond to and investigate collisions
- C Provide traffic control and/or escorts for special events
- D Provide special enforcement emphasis (schools zones, DUI, seat belt, red light, etc.)
- E Provide public education on traffic safety
- F Coordinate with other agencies to improve traffic safety (Traffic Engineer, Department of Transportation (DOT), Washington State Patrol (WSP), etc.)
- G Provide emphasis patrols in high violation/problem areas
- H Assist patrol officers as needed

Performance Measures

	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of school zone citations issued (traffic unit)	117	200	200	200
A Number of criminal traffic arrests (by traffic unit)	113	100	150	150
A Number of traffic infractions issued (by traffic unit)	885	1,200	1,200	1,200
B Number of traffic collisions reported (department wide)	894	900	540	540
B Percent of time able to determine fault in traffic collisions	95%	90%	90%	90%
E Number of citizens addressed at public presentations	N/A	500	500	500

Narcotics Task Force \$363,260

This is a multi-agency drug task force that focuses investigations on mid- and upper-level drug manufacturers and distributors. The mission of the task force is to dismantle and/or disrupt drug trafficking organizations (DTOs) that are operating within Cowlitz and Wahkiakum counties. The task force is comprised of members from the Longview Police Department, Kelso Police Department, Cowlitz County Sheriff’s Office, and the Cowlitz County Prosecutor’s Office. Task force officers are also responsible for the investigation and dismantling of clandestine methamphetamine laboratory and dump sites. The majority of the Task Force operating expenses are funded by

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Target, investigate, and dismantle/disrupt drug trafficking organizations (DTOs)
- B Initiate and conduct criminal drug investigations
- C Arrest and prosecute drug offenders
- D Identify and dismantle clandestine methamphetamine laboratories and dump sites
- E Conduct seizures of drugs and assets
- F Oversee forfeiture of illicit assets and money

continued

Narcotics Task Force - continued

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of DTOs investigated	5	5	4	4
A Number of DTOs dismantled	0	5	4	4
B Number of criminal investigations initiated	79	50	40	40
C Number of felony drug arrests made	60	65	70	70
C Percent of prosecutions where defendant is found guilty	94%	100%	100%	100%
D Amount of drugs seized (in grams)	N/A	7,000 g	7,500 g	7,500 g

Community Services Unit..... \$293,390

The Community Services Unit (CSU) enhances and encourages collaboration between the police department, other service agencies, local churches, property owners, and property managers within the community to prevent and control crime and disorder. Through these collaborative relationships, the CSU develops problem-solving strategies to assist the citizens in improving quality of life within their neighborhoods through the use of Block Watch, nuisance abatement, mediation, and other partnerships with Highlands neighbors and organizations. The CSU acts as a liaison between local anti-drug coalitions, housing coalitions, church coalitions, and substance abuse counseling organizations, and the community. The CSU coordinates and educates property managers on methods of reducing criminal activities within their rental housing complexes through the Longview Safe Housing Partnership program. Another aspect of the CSU is to link the homeless in our community with housing and other needed services.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide community outreach for the purpose of reducing crime and increasing quality of life
- B Engage citizens on a personal level while assisting in problem solving and prevention
- C Promote and establish partnerships between citizen groups and service/government agencies

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A/B Number of citizens living in Crime Free Rental Housing programs	N/A	N/A	200	350
A/B Reduce crime in participating rental housing units	N/A	N/A	-10%	-5%
C Number of community outreach activities/meetings	N/A	N/A	48	50

K9 \$282,740

The Longview Police Department K9 Unit is currently made up of one officer and his K9 partner. The K9 is trained as a “tracking” dog. The K9 team locates felony and misdemeanor suspects who run from the scene of a crime and attempt to hide. The K9 tracking team works as part of the Patrol Division, but frequently works with the Lower Columbia SWAT Team, the Street Crimes Unit (SCU), and the Cowlitz/Wahkiakum Narcotics Task Force (NTF) to chase fleeing suspects during search warrants service and to search buildings, as needed. In many cases, the police dog goes into places that would be unreasonably dangerous for an officer to enter. Using his keen sense of smell, eyesight, and hearing, the dog can be effective in conditions of darkness or reduced light where officers either could not, or could only do so at substantial risk to their personal safety. The police dog also provides a visible deterrent to the suspect and is often able to convince a suspect to surrender without the necessity of using physical force.



continued

2011/2012 Budget _____
General Fund

K9 - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Track fleeing suspects
- B Conduct building searches
- C Conduct evidence searches
- D Provide protection for the dog handler and other law enforcement officers
- E Provide assistance to SWAT, SCU, CIU and NTF in search warrant services
- F Conduct demonstrations and other public relations activities

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of suspects captured	5	5	5	5
B Number of building searches conducted	10	17	10	10
F Number of community demonstrations conducted	6	6	6	6
C-E Number of K9 applications	50	50	50	50

Crime Analysis \$186,530

The Crime Analyst is responsible for providing crime data and trend analysis to all units in the Longview Police Department (LPD), as well as providing information to the public upon request. The Crime Analyst is also the LPD system administrator for the Spillman Records system and provides technical/computer support to the entire Police department. In the past, the Crime Analyst position was partially-funded with grants that have since expired.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Fulfill crime analysis requests from LPD employees (call studies, maps, photo montages, retrieve jail phone records, etc.)
- B Provide crime analysis reports to citizens, upon request
- C Provide technical support to department employees and act as liaison to technology providers (i.e. computer/MDT support, Spillman support, database design, etc.)
- D Create crime maps
- E Maintain department web page
- F Train employees on new software and systems

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of crime analysis and technology requests from LPD employees	1,700	675	1,500	1,500
B Number of crime analysis and information requests from citizens	300	75	300	300
D Number of crime maps created by Crime Analyst	200	100	200	200

Community Policing \$184,490

The Community Service Officer (CSO) handles low-priority, not-in-progress property crimes with no suspect information at the time of contact, allowing patrol officers more time to do proactive enforcement. The two full-time patrol CSOs handle priority 3 and 4 calls which include burglary, theft, vandalism, stolen vehicles, vehicle prowl, and runaway reports. CSOs also respond to complaints of abandoned vehicles on public property (streets and alleys) and some parking complaints not handled by the department's full-time parking enforcement officer. CSOs also provide crime prevention tips to the public as they respond to calls for service.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Respond, investigate, and report priority 3 and 4 property crime calls with no initial suspects
- B Respond to and remove abandoned vehicles from the public right of way and issue hulk permits
- C Provide crime prevention information, conduct public presentations, and represent LPD at community events
- D In emergency situations, help provide traffic control at accident scenes, fire scenes, and natural disasters
- E Report suspicious and criminal behavior to communications center

continued

Community Policing - continued

Initiatives/Activities (The letter in the first column refers to its related performance measure below) - **continued**

- F Collect evidence at crime scenes
- G Enforce city and state parking codes
- H Assist officers in protecting crime scenes and other scenes as needed
- I Assist at special events such as fairs and parades

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Priority 4 call responses	11,243	14,500	14,500	14,500
A Number of abandoned vehicle calls received	1,113	1,340	1,340	1,340
B Number of abandoned vehicles that are towed	125	190	190	190
B Number of abandoned vehicles that are moved/illegally parked	95	595	595	595
A/B Number of parking tickets issued by CSOs	310	320	320	320

Lower Columbia SWAT Team \$56,780

The Longview Police Department is a member of a county-wide SWAT team called Lower Columbia SWAT. The Longview Police Department, the Cowlitz County Sheriff’s Office, the Kelso Police Department, and Cowlitz 2 Fire & Rescue work together to provide a highly trained and skilled tactical team as a resource for those agencies within Cowlitz County who need assistance with critical incidents. The presence of a highly trained, highly skilled police tactical unit has been shown to substantially reduce the risk of injury or loss of life to citizens, police officers, and suspects. A well managed “team” responding to critical incidents usually produces a successful resolution. The Lower Columbia SWAT Team is considered a part-time team. The officers that make up the team have primary duties as patrol officers and investigators within their respective law enforcement agency. Time spent responding to SWAT call outs and training are ancillary duties.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Respond to hostage situations
- B Respond to barricade situations (armed/potentially armed subjects)
- C Respond to sniper situations (firing upon citizens and/or police by an armed suspect)
- D Provide high-risk apprehension of suspects
- E Serve high-risk search and arrest warrants
- F Provide personal protection (security of special persons such as VIPs, witnesses, or suspects)
- G Provide crowd control (riot situations or unruly large crowds)
- H Conduct special assignments (any assignment with a high level of threat or potential threat)
- I Assist with tactical training of non-SWAT officers
- J Provide public outreach and education regarding SWAT and public safety
- K Train SWAT members to maintain unit proficiency



	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A-H Number of SWAT missions	5	18	15	15
A-H Meet mission objectives for each SWAT call out	100%	N/A	100%	100%
I Number of training hours for SWAT team and department employees	2,832	2,000	1,500	1,500
K Percent of time SWAT team meets proficiency standards for weapons handling and physical fitness	100%	100%	100%	100%

2011/2012 Budget _____
General Fund

Reserve Unit/Alley Gator Program \$32,660

Reserves are non-paid citizen volunteers who receive extensive training to support regular police officers. There are three levels of reserve officers: I, II, and III, with III being the most highly trained. In addition to working with regular officers on patrol, reserves play a key role in police support at all major events in Longview including the parades and 4th of July lake-bank activities. Reserves are also called upon to assist



when unexpected events occur such as major crime scenes, floods, high winds, and other disasters (both natural and man-made). The “Alley Gator” program is a partnership between the Longview Police Department and volunteers acting as the “eyes and ears” of law enforcement. The Alley Gators patrol the streets and alleys of the city of Longview reporting suspicious or criminal activity to the 911 Center. They perform such duties as extra patrol for areas experiencing vandalism, graffiti, loitering, stolen vehicle locates, assisting in searches for missing children and Alzheimer’s patients, extra patrols when citizens are on vacation, helping patrol the lake by vehicle and foot during the 4th of July celebration, and other duties as seen fit. The Alley Gators currently log and photograph graffiti and forward that information to our Street Crimes Unit (SCU). They have also started to post vehicle prowling report cards when they see vehicles at risk for break ins. The program is intended to reduce crime through deterrence and the fear of crime by providing a “presence” in the community.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

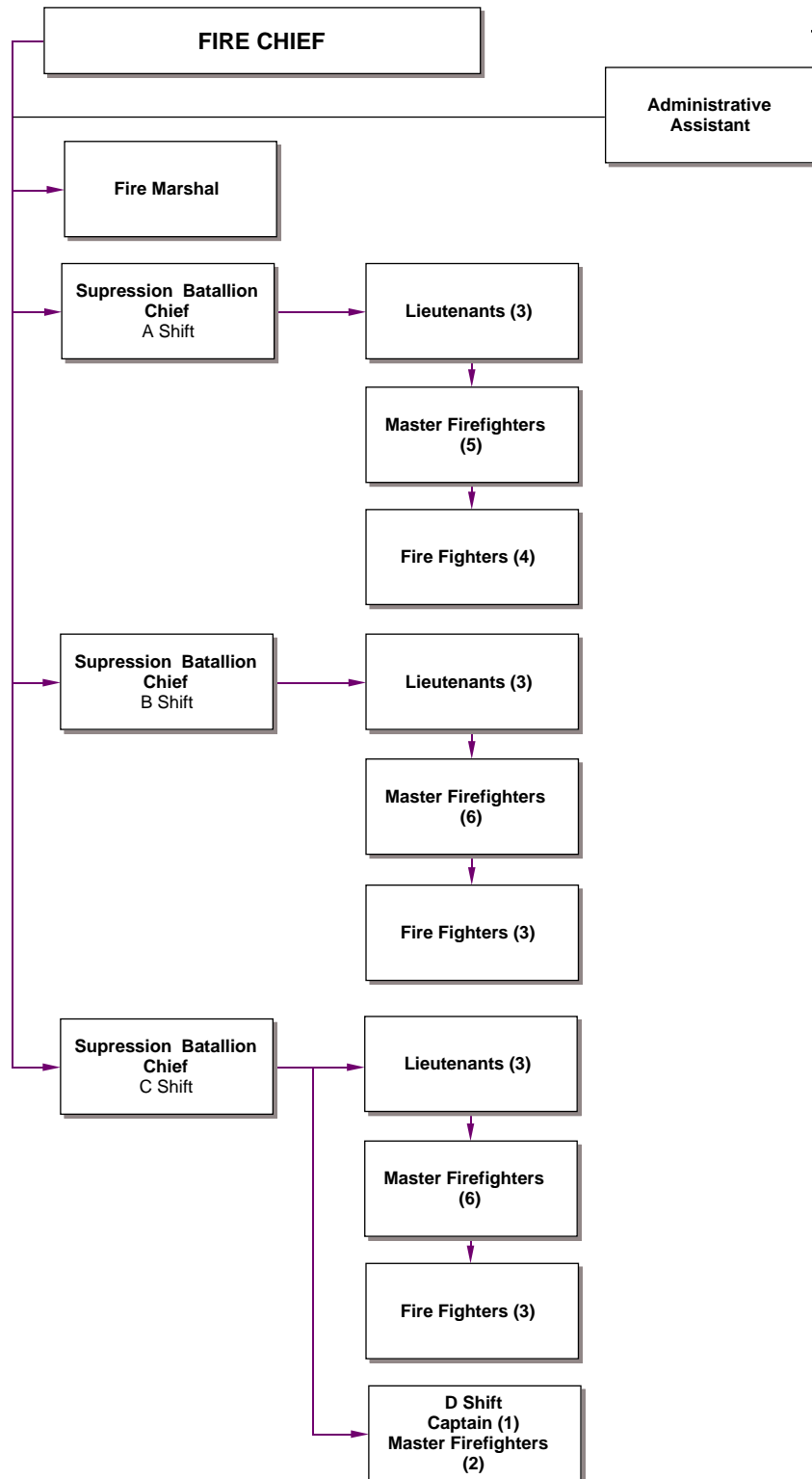
- A Assist regular patrol officers with both self-initiated activities (such as traffic stops) and calls for service
- B Assist regular officers with lake-bank security during the annual Go-4th celebration
- C Assist regular officers with security at other events such as car cruises and parades
- D Assist with crime scene security
- E Assist regular officers at disaster scenes of various kinds
- F Alley Gators - patrol city streets and report suspicious activity
- G Alley Gators - provide focused patrols in high-crime areas to deter crime
- H Alley Gators - target the recovery of stolen vehicles and stolen license plates

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A-E Number of reserve hours donated	705	900	900	900
A-E Number of reserve officers serving	2	10	4	4
F-H Number of Alley Gator hours donated	1,163	1,500	1,250	1,250
F-H Number of active Alley Gators	7	N/A	2	2
H Number of locates and reports of stolen vehicles by Alley Gators	1	20	2	2

TOTAL FOR ALL PROGRAMS \$20,755,410

Organization Chart

Fire



General Fund

Expenditure Summary

Department Summary: Fire							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Salaries & Wages	\$3,775,300	\$3,731,980	\$3,857,740	3.4%	\$4,010,260	4.0%	\$7,868,000
Personnel Benefits	\$1,077,810	\$1,137,990	\$1,232,120	8.3%	\$1,304,630	5.9%	\$2,536,750
Supplies	\$123,080	\$107,260	\$94,650	-11.8%	\$94,650	0.0%	\$189,300
Other Services & Charges	\$312,930	\$318,370	\$532,800	67.4%	\$546,330	2.5%	\$1,079,130
Intergovernmental	\$138,520	\$146,760	\$158,820	8.2%	\$168,350	6.0%	\$327,170
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$503,040	\$530,410	\$690,260	30.1%	\$719,980	4.3%	\$1,410,240
TOTAL EXPENDITURES	\$5,930,680	\$5,972,770	\$6,566,390	9.9%	\$6,844,200	4.2%	\$13,410,590

Program Descriptions - Initiatives - Performance Measures

Fire Suppression..... \$5,511,840

The fire suppression program comprises of one of the Fire Department’s primary missions; controlling and extinguishing fires. Under this program, the department responds to calls for service including residential and commercial fires, brush fires, fire alarm activations, and hazardous conditions. Training and preparation to respond to fire emergencies constitutes a major portion of firefighters’ activity time.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Minimize harm and loss of life from exposure to fires
- B Effectively respond to and extinguish fires
- C Assure skills proficiencies of firefighters through training
- D Manage emergency response contracts for services to industries outside city



Performance Measures

	2009	2010	2011	2012
	Actual	Target	Target	Target
A Number of injuries/fatalities as a result of fire	1	0	0	0
A Number of fire responses	1,127	1,100	1,100	1,100
A Percent of structure fires confined to room of origin	80%	90%	90%	90%
B Percent of time able to respond to fire emergencies in less than 6 minutes	66%	90%	90%	90%
B Percent of time able to arrive at “Full Alarm” fire emergencies in less than 9 minutes	54%	90%	90%	90%
B Percent of time able to respond to technical/hazmat emergencies in less than 8 minutes	79%	90%	90%	90%
B Percent of time able to respond to aid hazmat in less than 1 hour	100%	90%	90%	90%
C Number of training hours delivered (actual hours per firefighter)	114	200	200	200
D Number of industry training hours (450 minimum) contracted	719	800	800	800
D Amount of billing fees collected from contracted services	\$407,105	\$392,000	\$427,000	\$481,000

Emergency Medical Services (EMS) \$4,204,100

Through the EMS program, the Fire Department provides basic life emergency medical services. Firefighters respond to medical emergencies that vary from vehicle accidents and emergency rescues to cardiac emergencies and trauma situations. The program provides pre-hospital care that is an essential component of emergency medical services as coordinated under the direction of Cowlitz County’s Medical Program Director. Emergency medical response accounts for the majority of the department’s calls for service and is our greatest opportunity to provide benefit to citizens.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Effectively respond to emergency medical incidents
- B Assure quality EMS care is provided in coordination with Cowlitz County’s Medical Program Director
- C Assure proficiency of Firefighter/EMT emergency medical skills through training

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent of time able to respond to medical emergencies in less than 6 minutes	75%	90%	90%	90%
A Number of emergency medical responses	3,878	3,800	3,800	3,800
B Percent of time able to respond to ALS medical emergencies in less than 8 minutes	90%	90%	90%	90%
C Number of EMS training hours delivered (per firefighter)	11	24	24	24

Fire Prevention \$1,833,640

The Fire Prevention Program seeks to prevent and minimize the negative effects of fires and promotes life safety through public education and code administration. There are four divisions within the program: existing occupancy inspection, new construction plan review and inspections, public education, and fire investigation. The existing occupancy division incorporates engine company occupancy inspections, high hazard occupancy inspections, new business license review and inspection, and hazard complaint mitigation. The new construction division performs plan reviews and inspections for new construction and special events. Public education is delivered through school programs, Fire Prevention Week, and special events. The fire investigation division determines the cause of fires, manages the Arson Team, and makes initial contact with juvenile fire setters.



Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Conduct company level fire and life safety inspections of commercial properties bi-annually
- B Conduct fire and life safety inspections of high-risk/target hazard properties annually
- C Review and inspect new business license applications
- D Perform new construction plan reviews
- E Perform new construction and special event inspections
- F Deliver school programs/station tours/public education and public relations events
- G Conduct Fire Prevention Week/Open House activities throughout the month of October

continued

2011/2012 Budget _____
General Fund

Fire Prevention - continued

Initiatives/Activities (*The letter in the first column refers to its related performance measure below*) - continued

- H Perform fire investigations for the purpose of determining origin and cause
- I Consult with and evaluate juvenile fire setters
- J Provide certification maintenance training and professional development for Fire Marshal and Fire Inspector

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of company level inspections completed	748	875	875	875
B Number of high-risk/target hazard inspections completed	55	55	55	55
C Number of business license reviews completed	440	400	400	400
D Number of new construction fire/life safety plan reviews completed	82	75	80	80
E Number of new construction building and fire/life safety inspections completed	300	280	280	280
F Number of fire prevention education and public relations events conducted outside of Fire Prevention Week	32	20	20	20
G Number of fire prevention events conducted during Fire Prevention Week, including school visits	209	250	250	250
H Number of fire investigations conducted	122	120	100%	100%
I Number of new construction building permit plan reviews completed	116	120	120	120

Public Safety Retirement \$1,319,550

This program provides for fire pension funding in accordance with the City of Longview’s Fire Pension actuarial report.

Emergency Preparedness \$541,460

The Emergency Preparedness Program assures safety of the community in the event of major disasters such as floods, storms, seismic events, and tornadoes. This program manages the City’s Emergency Readiness and Response Plan, interacts with the state’s Region IV Homeland Security Council, participates in the County’s Local Emergency Planning Committee (LEPC), and coordinates emergency exercises in concert with area-wide public safety agencies and Cowlitz County Department of Emergency Management. In addition, the program assures that the Area Coordinating Center (ACC) is in a state of readiness and that the City’s emergency plans and contact procedures are properly maintained.



Initiatives/Activities (*The letter in the first column refers to its related performance measure below*)

- A Maintain Emergency Readiness and Response Plan
- B Oversee readiness of Emergency Management Zone (EMZ)
- C Oversee readiness of personnel responding to major emergencies
- D Participate in LEPC (Local Emergency Planning Committee) activities
- E Participate in Region IV Homeland Security Council activities
- F Maintain emergency contact lists

continued

Emergency Preparedness - continued

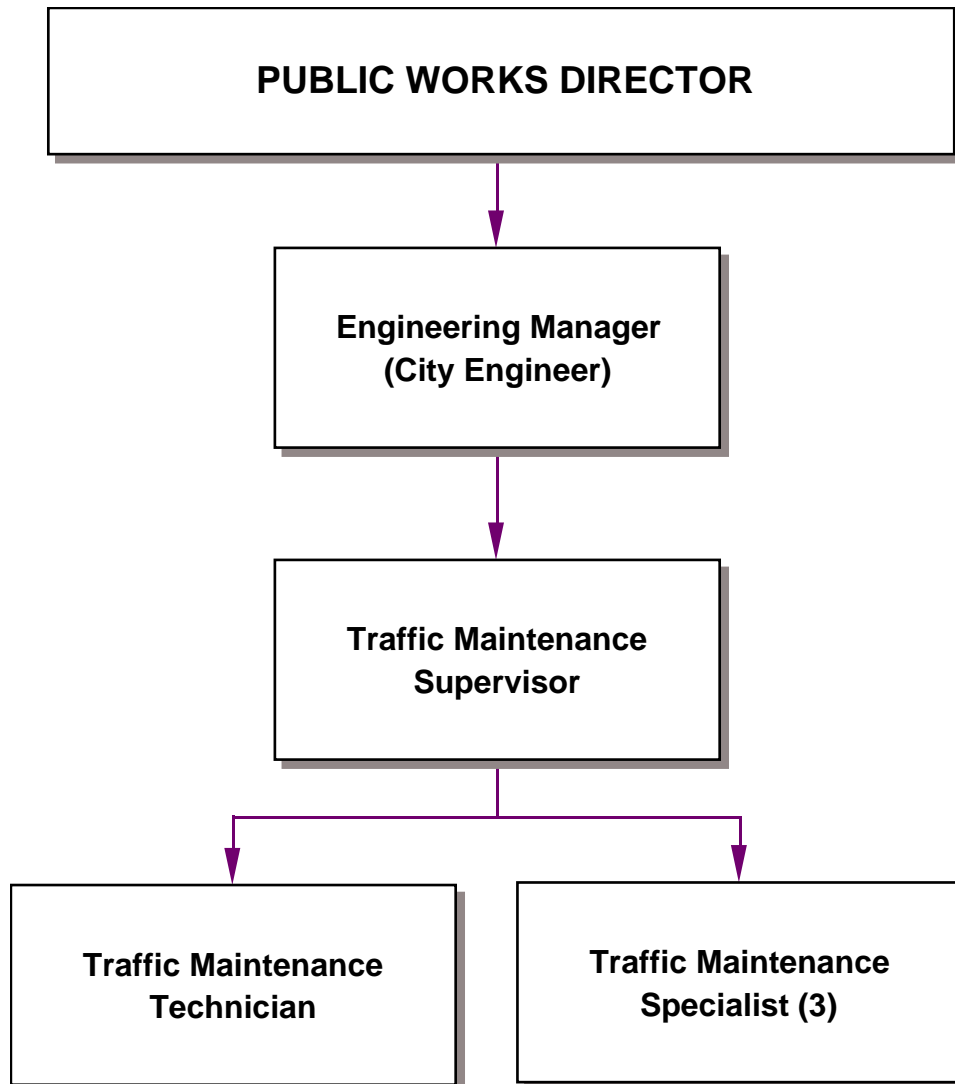
Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of times Readiness and Reponse Plan is reviewed per year	0	1	1	1
B Number of times exercise and inventory of EMZ is conducted (quarterly, at a minimum)	1	4	4	4
C Number of times annual tabletop exercise is coordinated	1	1	1	1
C Number of times annual practical exercise is coordinated	1	1	1	1
D Number of LEPC activites participated in per year	2	4	4	4
E Number of times participated in regional DHS training/exercises per year	0	1	1	1
F Number of times emergency contact list is updated (semi-annually, at a minimum)	1	2	2	2

TOTAL FOR ALL PROGRAMS \$13,410,590

General Fund

Organization Chart

Traffic



General Fund

Expenditure Summary

Department Summary: Traffic							
Total Expenditures By Object	Actual 2009	Budget 2010	Budget 2011	Percent Variance	Budget 2012	Percent Variance	2011-2012 Budget
Salaries & Wages	\$273,830	\$248,510	\$306,730	23.4%	\$318,030	3.7%	\$624,760
Personnel Benefits	\$126,780	\$176,620	\$144,350	-18.3%	\$160,640	11.3%	\$304,990
Supplies	\$112,180	\$140,710	\$140,710	0.0%	\$140,710	0.0%	\$281,420
Other Services & Charges	\$327,170	\$371,390	\$413,950	11.5%	\$419,160	1.3%	\$833,110
TOTAL EXPENDITURES	\$839,960	\$937,230	\$1,005,740	7.3%	\$1,038,540	3.3%	\$2,044,280

Program Descriptions - Initiatives - Performance Measures

Street Light Maintenance \$720,030

This program maintains the existing illumination system, school flashers, and flashing lights at all-way stop signs.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Respond to illumination malfunctions
- B Energize and de-energize school flashers
- C Maintain street light system
- D Locate existing illumination system (underground)

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of hours spent responding to malfunctioning illumination	1,269	1,198	1,200	1,200
A Number of street lights maintained	2,474	2,510	2,510	2,510
C School flashers maintained and energized/de-energized	7	7	7	7
D Number of hours spent locating underground illumination system	305	300	300	300

Traffic Signal Maintenance \$534,420

This program maintains the existing traffic signal system and performs minor construction to improve the traffic signal system.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Respond to traffic signal malfunctions
- B Perform traffic signal preventative maintenance
- C Program new traffic signal timing patterns
- D Locate existing traffic system (underground)

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of hours spent on traffic signal maintenance	2,392	2,568	2,500	2,500
B Number of traffic signals preventative maintenance was performed on	38	38	38	38
C Number of hours spent locating underground traffic signal system	46	50	50	50

Signs \$288,810

This program installs and maintains traffic signs within the city system.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Maintain signs
- B Perform night-time inspection of signs for reflectivity

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of hours spent maintaining signs	2,014	2,720	2,000	2,000
B Number of night-time hours spent inspecting signs for reflectivity	64	70	70	70

Traffic Striping \$192,430

This program’s purpose is to paint yellow and white stripes city-wide, including centerline, lane lines, and edge lines, in both City streets and City-owned parking lots.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Paint double yellow centerlines
- B Paint yellow skip centerlines
- C Paint lane lines
- D Paint crosswalks
- E Paint white skip lines
- F Paint edge lines and bike lanes
- G Paint two-way, left-turn lanes
- H Paint directional arrow

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of feet of double yellow lines painted	80,000	80,000	80,000	80,000
D Number of crosswalks painted	144	150	150	150
F Number of feet of edge line and bike lanes painted	77,000	77,000	77,000	77,000
G Number of feet of two-way, left-turn lanes painted	55,000	55,000	55,000	55,000

Interdepartmental Support \$113,340

This program provides assistance to other City departments, including reviewing, developing, and implementing traffic control plans and assisting other City departments, as needed. It also includes providing inspection and review of traffic-related capital and development projects.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Prepare and implement traffic control plans
- A Provide aid to other City departments
- B Inspection and review of capital and development projects

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Hours spent preparing and implementing traffic control plans and providing aid to other City Departments	192	150	150	150
B Hours spent on capital projects	701	500	500	500
B Hours spent on development projects	N/A	N/A	50	50

2011/2012 Budget _____
General Fund

Pavement Markings \$87,620

The purpose of this program is to install and maintain pavement markings on the City street system, including raised pavement markers, raised reflective pavement markers, thermoplastic directional arrows, and thermoplastic crosswalks.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Install and maintain raised pavement markers
- B Install and maintain thermoplastic directional arrows
- C Install and maintain thermoplastic crosswalks
- D Install and maintain pavement markings for speed humps
- E Install and maintain railroad crossing pavement markings

Performance Measures

- A Number of raised relective markers installed/maintained
- A Number of raised pavement markers installed/maintained
- C Number of hours spent placing thermoplastic at crosswalks

	2009	2010	2011	2012
	Actual	Target	Target	Target
A	869	220	220	220
A	2,786	1,200	1,200	1,200
C	202	130	130	130

Civic Functions \$59,940

This program provides support for civic functions such as Go 4th, car cruises, parades, Christmas lights for the Central Business District (CBD), Farmer’s Market, Terry Taylor garage sale, Cowlitz County Fair, and block parties. This includes setting up and removing traffic detours, manufacturing special signs, and staffing detour routes.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Provide support for civic functions and street use permits
- B Install Christmas lights downtown
- C Install and remove banners on Nichols Boulevard
- D Install and remove banners city-wide

Performance Measures

- A Number of hours spent on civic functions
- B Number of civic functions supported

	2009	2010	2011	2012
	Actual	Target	Target	Target
A	273	300	300	300
B	22	22	22	22

Traffic Engineering \$37,890

This program performs and/or manages traffic engineering duties including responding to citizen requests, designing traffic signals, traffic operations, staff, traffic data collection, traffic studies, and providing presentations to City Council and the public. Traffic engineering also develops and implements traffic signal timing patterns and manages traffic signal operations and the City’s computerized traffic signal interconnect system (MATS). Traffic engineering also represents the City and provides technical expertise for regional transportation planning efforts.

continued

Traffic Engineering - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Respond to citizen requests
- B Design and/or manage traffic signal and illumination systems
- C Manage traffic operations
- D Represent City regarding transportation planning
- E Perform traffic studies and prepare traffic reports
- F Apply for federal grants
- G Maintain traffic-related databases



Performance Measures

- A Number of hours spent responding to citizen requests
- D Number of hours spent attending Metropolitan Planning Organization Technical Advisory Committee and study meetings
- G Number of traffic collisions entered into database

	2009 <u>Actual</u>	2010 <u>Target</u>	2011 <u>Target</u>	2012 <u>Target</u>
A	0	0	0	0
D	0	0	0	0
G	632	600	600	600

Traffic Data Collection \$9,800

This program collects traffic data for the annual traffic count program and collects traffic data for various traffic studies.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Collect traffic counts for the annual traffic count program
- B Collect traffic counts for traffic studies
- C Collect traffic speed data for traffic studies

Performance Measures

- A Number of locations counted per year (annual count program)
- B Number of hours spent gathering data for traffic studies

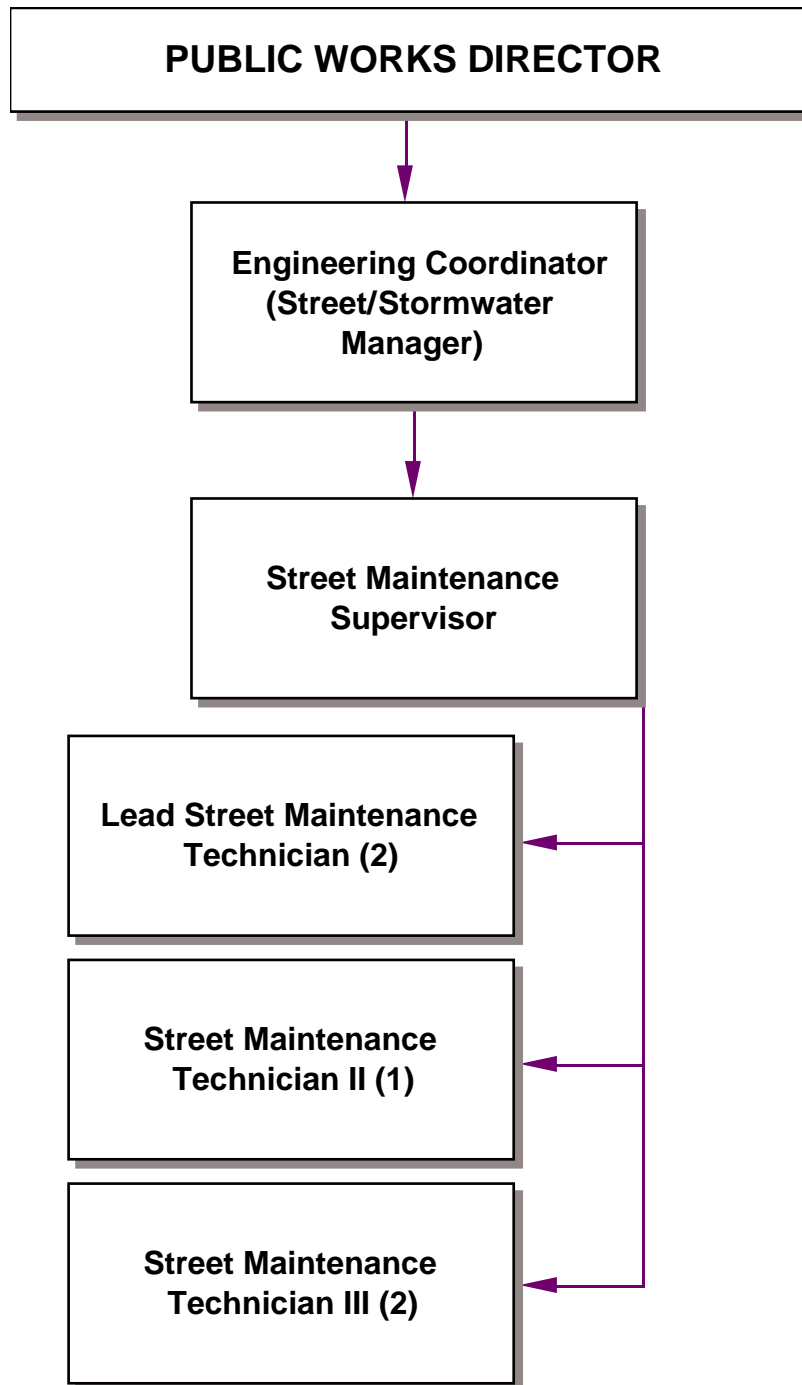
	2009 <u>Actual</u>	2010 <u>Target</u>	2011 <u>Target</u>	2012 <u>Target</u>
A	0	0	0	0
B	57	23	20	20

TOTAL FOR ALL PROGRAMS \$2,044,280

General Fund

Organization Chart

Street Maintenance



General Fund

Expenditure Summary

Department Summary: Street Maintenance

Total Expenditures By Object	Actual 2009	Budget 2010	Budget 2011	Percent Variance	Budget 2012	Percent Variance	2011-2012 Budget
Salaries & Wages	\$381,480	\$414,280	\$309,820	-25.2%	\$318,210	2.7%	\$628,030
Personnel Benefits	\$181,780	\$213,330	\$156,150	-26.8%	\$173,190	10.9%	\$329,340
Supplies	\$86,190	\$111,720	\$111,720	0.0%	\$111,720	0.0%	\$223,440
Other Services & Charges	\$130,820	\$249,700	\$200,410	-19.7%	\$212,090	5.8%	\$412,500
Capital Outlay	\$16,300	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$15,450	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$812,020	\$989,030	\$778,100	-21.3%	\$815,210	4.8%	\$1,593,310

Program Descriptions - Initiatives - Performance Measures

Street and Alley Maintenance \$958,550

This program maintains the City's streets and alleys.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Improve deteriorated cement concrete streets and alleys
- B Place asphalt concrete on deteriorated asphalt, bituminous, and concrete streets as a leveling or wearing course
- C Provide a chip seal to existing bituminous and asphalt streets
- D Seal cracks and joints with rubberized asphalt material
- E Blade alleys on a rotating basis and provide gravel when needed



Performance Measures

	2009 Actual	2010 Target	2011 Target	2012 Target
A Cubic yards of concrete placed	367	320	320	320
B Tons of asphalt placed	160	300	300	300
C Number of lane miles (10' x 5,280') chip-sealed per year	3.01	3.7	3.7	3.7
D Pounds of sealant applied	1,330	12,500	12,500	12,500
E Number of alleys bladed	290	480	480	480

Miscellaneous Maintenance Activities \$316,740

This program provides maintenance activities and other services that are variable from year to year. These activities include bridge maintenance, patching potholes, applying vegetation control herbicides, snow and ice control and plowing, and guardrail maintenance.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Maintain bridges
- B Patch potholes
- C Perform traffic control
- D Apply herbicides
- E Place medians and dividers
- F Provide snow and ice control
- G Perform guardrail maintenance
- H Attend safety meetings
- I Provide staff training
- J Administer maintenance program



Performance Measures

- All Number of responses to customer complaints
- A Hours spent on bridge maintenance
- B Tons of cold mix pothole patching
- D Gallons of herbicide applied
- F Hours of snow and ice control

	2009 Actual	2010 Target	2011 Target	2012 Target
All	205	80	80	80
A	112	48	48	48
B	15	25	25	25
D	670	900	900	900
F	52	48	48	48

Interdepartmental \$218,350

The Interdepartmental Program provides a variety of services to other departments within the City. These services include response during storm events, placing asphalt concrete and/or Portland cement concrete in utility cuts, paving walking paths, participating in the 50/50 sidewalk program, placing traffic calming devices, repairing bus shelters, removing bus shelters, assisting with traffic control, laying pipe, hauling various types of material, and excavation.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Engineering
- B Facilities
- C Fleet Services
- D Mint Valley Golf Course
- E Parks
- F Sanitation/Recycling
- G Stormwater
- H Traffic
- I Water Filter Plant
- J Water/Sewer Shop



Performance Measures

- All Percent of requests completed
- Al Average number of hours of interdepartmental support

	2009 Actual	2010 Target	2011 Target	2012 Target
All	100%	100%	100%	100%
Al	1,539	2,000	2,000	2,000

General Fund

Sidewalk/Curb Cuts \$99,670

This program provides for repair and maintenance of City-owned sidewalks and construction of curb cuts (wheelchair accessible ramps) throughout the City, as needed.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

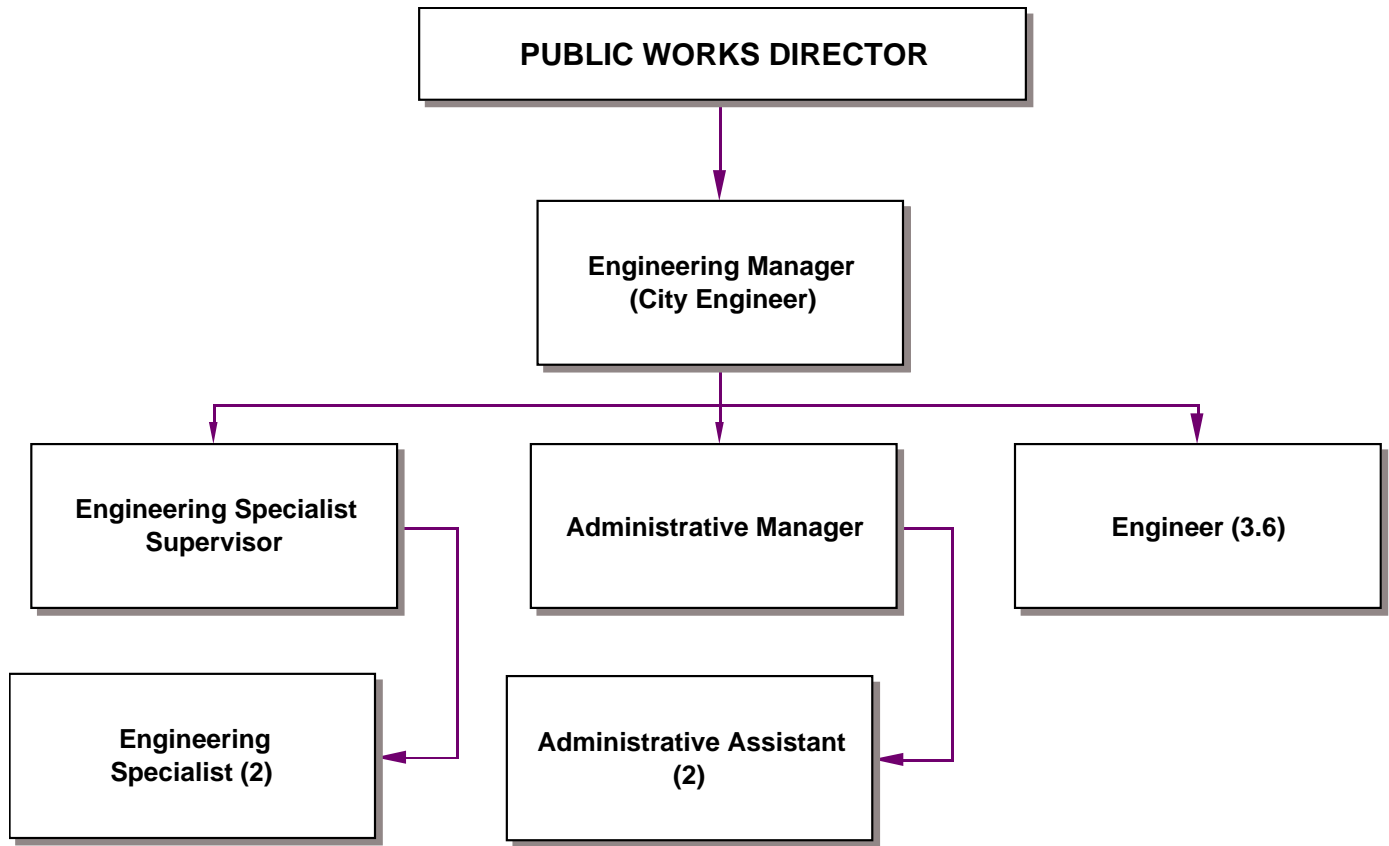
- A Repair sidewalks
- B Construct curb cuts (wheelchair accessible ramps)

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Square feet of sidewalks repaired/maintained	4,340	4,000	4,000	4,000
B Number of curb cuts (wheelchair accessible ramps) constructed	9	20	20	20

TOTAL FOR ALL PROGRAMS \$1,593,310

Organization Chart

Engineering



General Fund

Expenditure Summary

Department Summary: Engineering							
Total Expenditures By Object	Actual 2009	Budget 2010	Budget 2011	Percent Variance	Budget 2012	Percent Variance	2011-2012 Budget
Salaries & Wages	\$574,050	\$554,890	\$597,400	7.7%	\$611,010	2.3%	\$1,208,410
Personnel Benefits	\$203,780	\$227,200	\$230,550	1.5%	\$256,040	11.1%	\$486,590
Supplies	\$3,250	\$5,460	\$5,500	0.7%	\$5,500	0.0%	\$11,000
Other Services & Charges	\$48,210	\$42,850	\$57,940	35.2%	\$61,120	5.5%	\$119,060
TOTAL EXPENDITURES	\$829,290	\$830,400	\$891,390	7.3%	\$933,670	4.7%	\$1,825,060

Program Descriptions - Initiatives - Performance Measures

Customer Service..... \$690,750

This program provides general engineering and customer service to the public, other City departments, City Council, and county, state and federal agencies as required by law and City policy.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide public information (phone, counter, and field customer service, including right-of-way violations and research)
- B Issue street use/special events, banner, and motor vehicle applications and permits, and ensure compliance
- C Process accounts receivable and payable (invoices, vouchers, and account numbers)
- D Administer federal and state grant applications and six-year Transportation Improvement Plan
- E Provide City support services (maps, utility and property line locates, contract administration, surveys, agreements, annexations)
- F Administer personnel policies and monitor personnel issues, benefits, and leave time
- G Monitor and ensure accountability reporting of time sheets, work orders, cost accounting, budget preparation and monitoring, and reimbursements
- H Prepare Council agendas and presentations, including maps and PowerPoint presentations
- I Provide City limits descriptions, prepare general easements, and perform right-of-way vacation and local improvement district (LID) research



continued

Customer Service - continued

	<u>2009 Actual</u>	<u>2010 Target</u>	<u>2011 Target</u>	<u>2012 Target</u>
Performance Measures				
A/E Number of hours of customer service provided to the public and interdepartmental support	979	1,100	1,100	1,100
B Number of street use/special event permits issued	31	30	30	30
D Number of grant applications submitted	7	4	4	4
H Number of general Council agenda items submitted	26	24	24	24
I Number of right-of-way vacation and LID petitions processed	1	1	1	1
I Number of hours preparing and processing petitions	67	20	20	20

Capital Project Program \$677,330

The purpose of this program is to administer public works contracts including engineering design, administration, and inspection for new and refurbished public infrastructure and facilities. Capital improvement projects are funded through various programs including federal funds, state funds, water construction funds, sewer construction funds, storm water construction funds, local improvement districts (LIDs), arterial street funds, and the capital improvement funds.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Administer project design, environmental permitting, inspection, and administration
- B Provide grant administration, reporting, reimbursement, and auditing
- C Conduct interfund transfers
- D Administer LID formation and administration
- E Prepare Council agenda items and presentations including maps and PowerPoint presentations
- F Administer easement and right-of-way acquisition including document preparation, research, and legal descriptions
- G Administer, design, inspect, and enforce sidewalk programs

	<u>2009 Actual</u>	<u>2010 Target</u>	<u>2011 Target</u>	<u>2012 Target</u>
Performance Measures				
A Number of capital projects completed	22	22	18	18
A Number of hours spent on capital project administration, design, and inspection	9,440	9,000	7,000	5,000
B Number of grant-funded projects	10	12	5	5
C Percent of wages and benefits reimbursed by the General Fund	158%	175%	113%	109%
C Dollar amount of interfund transfers	\$502,000	\$577,000	\$400,000	\$400,000
E Number of project-related Council agenda items	52	50	30	30
G Number of sidewalk letters sent	103	75	75	75
G Number of hours spent on sidewalk administration	387	542	550	550

Development Review \$367,570

The Development Review Program provides development review and field inspection for commercial and industrial development and subdivisions building or affecting public infrastructure.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Review development applications and improvement plans (commercial, industrial, and residential)
- B Perform field inspections

continued

General Fund

Development Review - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)* - continued

- C Perform right-of-way and easement research and document preparation
- D Issue permits and calculate fees (right-of-way, occupancy, infrastructure, and erosion)

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of hours of development review	823	816	800	800
B Number of hours of field inspection	666	800	800	800
D Number of right-of-way permits issued	152	160	160	160
D Dollar amount of right-of-way permit fees	\$20,000	\$20,000	\$20,000	\$20,000
D Number of public improvement permits issued	11	5	5	5
D Dollar amount collected for public works improvement permit fees	\$43,000	\$10,000	\$10,000	\$10,000
D Percent of General Fund reimbursement of Development Review Program wages and benefits	36%	16%	16%	15%

Traffic Engineering **\$89,410**

With the vacancy of the transportation engineer, these duties have fallen upon the Engineering Division therefore removing FTE hours from other Engineering Programs.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

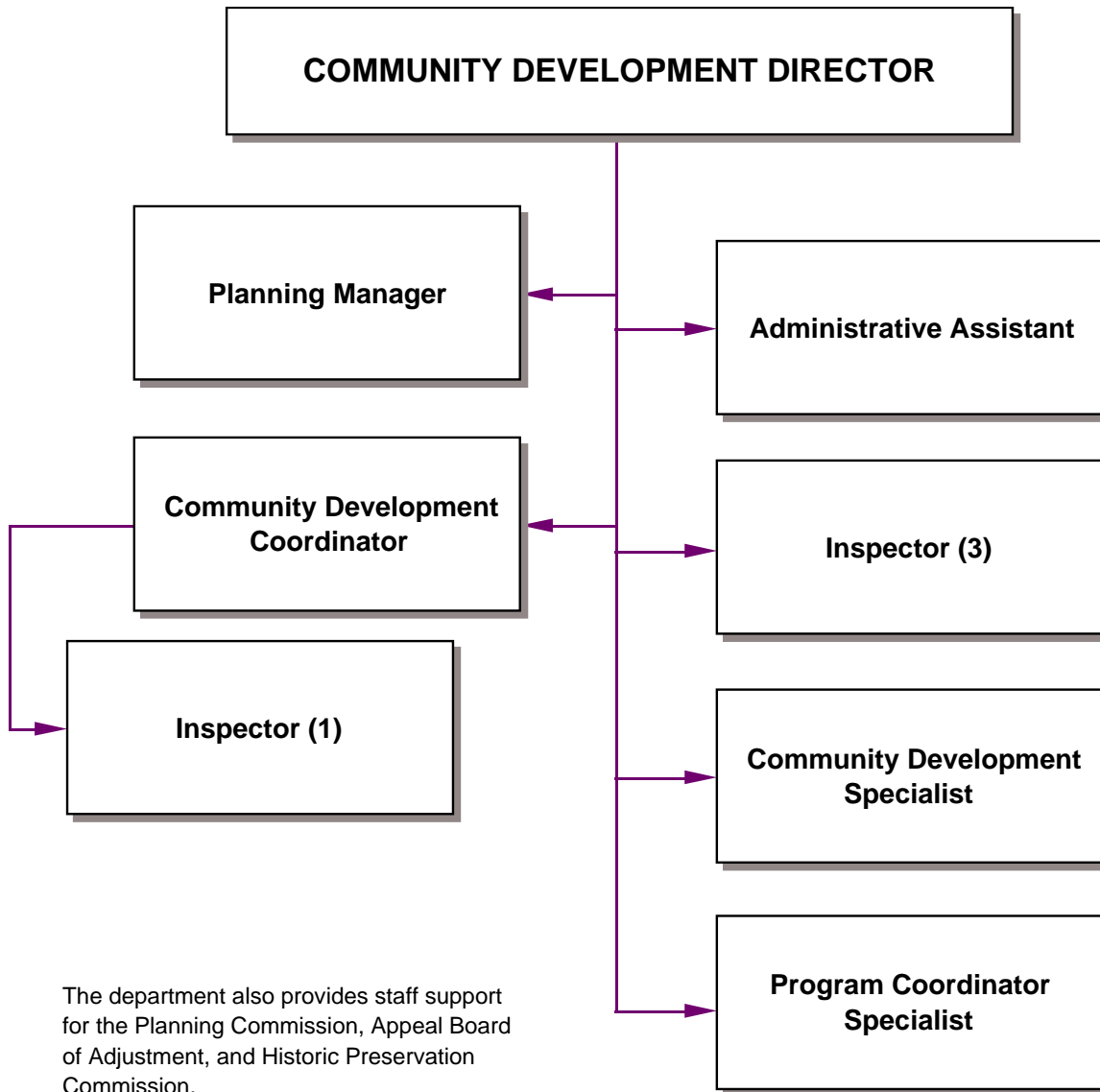
- A Respond to citizen requests
- B Design and/or manage traffic signal and illumination systems
- C Manage traffic operations
- D Represent City regarding transportation planning
- E Perform traffic studies and prepare traffic reports
- F Apply for federal grants
- G Maintain traffic related databases

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of hours spent responding to citizen requests	0	0	0	0
D Number of hours spent attending Metropolitan Planning Organization Technical Advisory Committee and study meetings	0	0	0	0
G Number of traffic collisions entered into database	632	600	600	600

TOTAL FOR ALL PROGRAMS \$1,825,060

Organization Chart

Community Development



The department also provides staff support for the Planning Commission, Appeal Board of Adjustment, and Historic Preservation Commission.

General Fund

Expenditure Summary

Department Summary: Community Development

Total Expenditures By Object	Actual 2009	Budget 2010	Budget 2011	Percent Variance	Budget 2012	Percent Variance	2011-2012 Budget
Salaries & Wages	\$584,230	\$579,200	\$498,860	-13.9%	\$508,650	2.0%	\$1,007,510
Personnel Benefits	\$229,640	\$261,490	\$211,560	-19.1%	\$235,040	11.1%	\$446,600
Supplies	\$5,840	\$9,060	\$9,060	0.0%	\$9,060	0.0%	\$18,120
Other Services & Charges	\$47,460	\$72,630	\$84,780	16.7%	\$87,710	3.5%	\$172,490
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$867,170	\$922,380	\$804,260	-12.8%	\$840,460	4.5%	\$1,644,720

Program Descriptions - Initiatives - Performance Measures

Planning/Zoning \$369,530

This program administers and maintains local land use regulations via the Comprehensive Plan, zoning code, Critical Area Ordinance, State Environmental Policy Act (SEPA), Shoreline Management Act, and telecommunication ordinance.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Assist public with proposed development
- B Administer SEPA
- C Administer Shoreline Management Act
- D Administer Critical Area Ordinance
- E Long-range planning (e.g., zoning code, environmental, and comprehensive plan updates)
- F Prepare applications for and administer planning grants
- G Respond to zoning violations
- H Prepare and process zoning ordinance amendments
- I Process annexations
- J Oversee Appeal Board cases
- K Administer facade improvement program
- L Review and issue temporary use permits
- M Administer sidewalk business license program

Planning/Zoning - continued

	2009 <u>Actual</u>	2010 <u>Target</u>	2011 <u>Target</u>	2012 <u>Target</u>
Performance Measures				
A Number of formal subdivision final plats, short plats, and boundary line adjustments processed	13	20	20	20
B Percent of time SEPA review and circulation is done within Longview Municipal Code (LMC) time limits	100%	100%	100%	100%
B Number of SEPAs processed	21	30	30	30
C Number of Shoreline Permits issued	2	2	2	2
D Number of Critical Areas Permits issued	6	15	15	15
E Percent of zoning code updates completed	75%	80%	100%	100%
H Number of zoning amendment requests processed	3	6	6	6
I Number of annexations initiated/completed	2	2	2	2
J Number of Appeal Board of Adjustment cases heard	2	6	6	6
K Number of Facade Improvement applications processed	0	4	4	4
L Number of TUPs issued	0	6	6	6
M Number of sidewalk business licenses issued	9	8	20	20

Code Enforcement \$238,410

This program responds to citizen complaints regarding public nuisances as defined by City ordinances; provides documentation and/or testimony at Hearing Examiner and court proceedings; and engages in public outreach to educate and inform rental property managers, homeowner groups, and citizens to ensure compliance with City nuisance codes.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Investigate nuisance complaints
- B Issue abatement notices and citations, as needed
- C Support City Attorney’s office and Hearing Examiner regarding nuisance-related legal proceedings
- D Participate in educational outreach to rental associations, blockwatch programs, neighborhood associations, citizens, etc.

	2009 <u>Actual</u>	2010 <u>Target</u>	2011 <u>Target</u>	2012 <u>Target</u>
Performance Measures				
A Number of complaints investigated	1,500	1,500	1,500	1,500
B Number of notices issued	1,200	1,500	1,500	1,500
B Number of citations issued	30	20	20	20
B Number of violations cited	1,200	1,500	1,500	1,500
C Number of cases referred to City Attorney	2	4	6	6
C Number of cases appealed to Hearing Examiner	2	2	2	2
D Number of outreach events attended	28	30	30	30

Commercial Plan Review/Building Inspection \$222,030

This program administers the building and zoning codes and ordinances regulating development and the construction, alteration, and repair of structures to contribute to overall safety and quality of life in the City of Longview.

continued

2011/2012 Budget _____
General Fund

Commercial Plan Review/Building Inspection - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Respond to inquiries regarding building and zoning requirements
- B Perform plan reviews on commercial and industrial projects
- C Perform field inspection of commercial and industrial projects
- D Maintain and administer state-mandated building codes
- E Adoption of state-mandated codes for local administration
- F Perform code compliance/correction activities
- G Assist with permit intake and issuance

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent of zoning/building requirement inquiries completed	100%	100%	100%	100%
B Number of commercial plan reviews completed	132	150	150	150
C Percent of inspections performed within 24 hours of request	100%	100%	100%	100%
C Number of commercial project inspections performed	954	1,000	1,000	1,000

Community Development/Housing \$221,040

This program coordinates and administers the City’s Community Development Block Grant (CDBG) and HOME programs. NOTE: Agencies receiving grant funds have up to five years to complete projects. Unobligated funds are carried over to the following program year.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Coordinate and administer Longview/Kelso HOME consortium HUD entitlement grant
- B Coordinate and administer Community Development Block Grant (CDBG) entitlement grant
- C Provide public information regarding fair housing and landlord-tenant laws
- D Act as liaison to Cowlitz-Wahkiakum Housing Advisory Committee
- E Coordinate and administer Document Recording Fees

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A HOME Consortium monies allocated	\$385,358	345,000	\$345,000	\$345,000
B CDBG monies allocated	\$366,641	\$363,000	\$363,000	\$363,000
E Document Recording Fee monies allocated	\$39,715	\$34,760	\$35,000	\$35,000

Permit Processing \$208,740

This program is responsible for receiving and routing plan submittals, permit tracking, permit issuance, compilation of monthly/annual reports regarding construction activities, and creating and maintaining construction-related handouts for public education/information.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Receive and route submitted construction plans
- B Track projects during City review process
- C Issue building, electrical, mechanical, plumbing, and fire/life safety permits relating to private property projects
- D Compile monthly/annual building activity reports
- E Create and maintain construction-related informational handouts
- F Continue to implement and maintain Eden permit issuance and tracking system

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percentage of complete plan submittals routed within two working days	100%	100%	100%	100%
C Number of permits issued	2,216	2,500	2,500	2,500
E Number of handouts revised for distribution	8	12	6	6

Residential Plans Review/Building Inspection \$189,710

This program is responsible for plan review and inspection of residential building construction, modifications, and repairs to assure compliance with ordinances, codes, and regulations and the overall safety of the citizens of the City of Longview.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Perform plan review of residential plans
- B Provide building, plumbing, and mechanical inspections
- C Provide public education/information dissemination regarding codes
- D Perform code compliance/correction activities
- E Adoption of state-mandated codes for residential construction

Performance Measures

	2009 <u>Actual</u>	2010 <u>Target</u>	2011 <u>Target</u>	2012 <u>Target</u>
A Number of plan reviews processed	126	140	140	140
A Percent of time plans reviewed within 2 weeks	100%	100%	100%	100%
B Percent of time Inspections performed within 24 hours of request	100%	100%	100%	100%
C Number of public education events attended	18	12	12	12

Electrical Plans Review and Inspections \$182,860

This program provides electrical plan review and inspection of all electrical construction, modifications, and repairs to ensure compliance with electrical ordinances, codes, and regulations and assure the overall safety of the citizens of the City of Longview.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Perform electrical plan reviews
- B Perform residential electrical inspections
- C Perform commercial/industrial electrical inspections
- D Provide technical assistance to homeowners
- E Provide technical assistance to contractors
- F Perform code compliance/correction activities
- G Adopt state-mandated code for electrical installations
- H Assist in permit intake and issuance

	2009 <u>Actual</u>	2010 <u>Target</u>	2011 <u>Target</u>	2012 <u>Target</u>
Performance Measures				
A Number of plan reviews performed	20	50	50	50
B/C Number of electrical inspections performed	1,190	1,500	1,500	1,500
B/C Number of final electrical inspections performed	591	600	600	600
B/C Percent of inspections completed within 24 hours of request	100%	100%	100%	100%

continued

General Fund

Historic Preservation \$12,400

This program promotes preservation of historic buildings, sites, and features within the Longview community.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

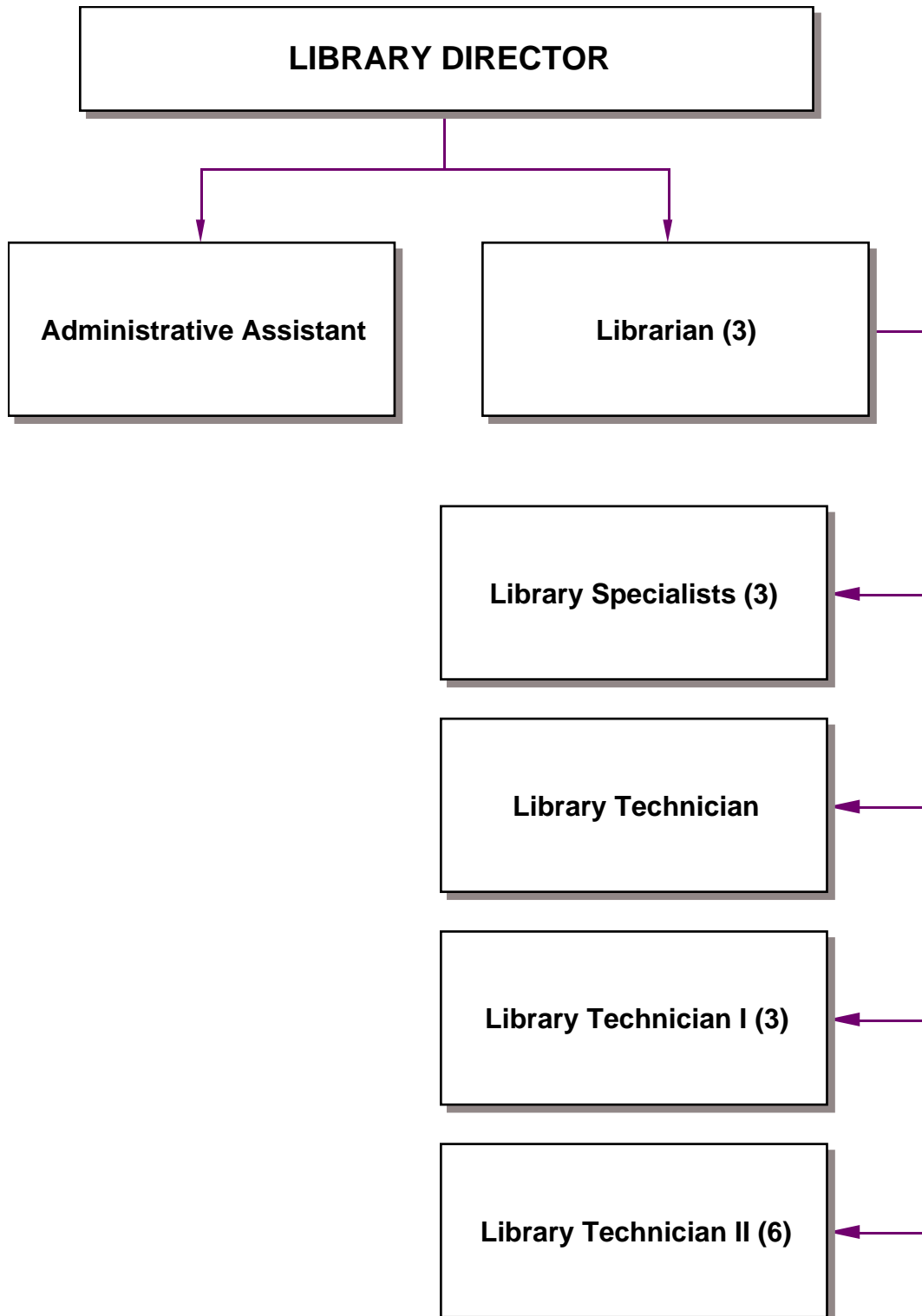
- A Encourage preservation of historic buildings, sites, and features through community education/outreach
- B Maintain register of local structures/sites of historic significance
- C Review proposed alteration, modification, and rehabilitation of historic buildings/sites for appropriateness
- D Apply for and administer Historic Preservation Grant for inventory of historic structures/places
- E Present Historic Preservation special valuation tax assessment awards for qualifying projects

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of Historic Preservation Committee meetings held	12	12	12	12
C Number of Certificates of Appropriateness issued	12	12	12	12
D Number of grants	1	1	1	1
E Number of special valuation tax assessment awards	1	2	2	2

TOTAL FOR ALL PROGRAMS \$1,644,720

Organization Chart

Library



General Fund

Expenditure Summary

Department Summary: Library							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Salaries & Wages	\$1,018,130	\$936,350	\$971,810	3.8%	\$994,700	2.4%	\$1,966,510
Personnel Benefits	\$388,690	\$432,830	\$415,730	-4.0%	\$463,610	11.5%	\$879,340
Supplies	\$24,000	\$21,000	\$25,500	21.4%	\$23,000	-9.8%	\$48,500
Other Services & Charges	\$292,080	\$317,800	\$315,540	-0.7%	\$321,090	1.8%	\$636,630
Debt Service	\$169,680	\$172,230	\$165,790	-3.7%	\$172,040	3.8%	\$337,830
Capital Outlay	\$78,970	\$105,860	\$80,950	-23.5%	\$84,920	4.9%	\$165,870
TOTAL EXPENDITURES	\$1,971,550	\$1,986,070	\$1,975,320	-0.5%	\$2,059,360	4.3%	\$4,034,680

Program Descriptions - Initiatives - Performance Measures

Technical Services..... \$1,197,080

Technical Services provides support for other library programs by selecting, ordering, receiving, and preparing all new and donated materials for use by the public. With the goal of providing excellent customer service, this program works to maintain a balanced collection of materials to provide basic access to information for the public efficiently and effectively. This is done by maintaining the library database, adding and deleting bibliographic information, doing the physical preparation of items for circulation and use, and maintaining and repairing items already in the collection. The program's goal is to handle items as quickly and accurately as possible so that the public can access what they need in a timely way.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Enter items into the database by downloading from an existing database or by creating an original computer record
- B Assign location and call number to each item
- C Physically prepare the item (label with call number, book jacket, identifying stickers, and property stamping)
- D Maintain Dynix computer files
- E Inventory existing collection regularly, withdrawing damaged or out-of-date material from collection
- F Select and order materials using professional reviews, best-seller lists, and customer and librarian input
- G Assess existing collection for replacement of outdated or damaged materials
- H Receive, evaluate, and process donated materials to the Library's collection

Performance Measures	2009	2010	2011	2012
	Actual	Target	Target	Target
ABC Number of items added to the collection (including donations)	10,178	10,000	10,000	10,100
D Number of bibliographic records in database	215,000	213,000	212,000	211,000
D Total number of items in collection	178,188	177,500	177,000	176,500
E Number of items withdrawn from collection	13,899	14,000	13,000	12,500
FG Total number of items ordered	7,117	7,000	7,000	7,000
FG Total number of non-print items in collection	16,579	16,600	16,650	16,700

Circulation \$1,105,670

The mission of the Longview Public Library is to ensure that all people of the City have the right and means to the free access of information and ideas that are fundamental to a democracy. This department oversees the orderly flow of materials from the time they are taken from their location on the shelves, checked out, used, and returned by patrons, to the final re-shelving by Library staff. A primary focus is to constantly evaluate and modify our procedures to ensure a system that strives to keep problems such as overdue and lost materials at a minimum, while at the same time searching for better ways to meet our patrons’ various needs, with an emphasis on excellent customer service.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide the means for free public access to information
- B Establish and administer procedures by which we help patrons obtain Library cards
- C Assist patrons in the checking out and returning of library materials, including sending overdue and billing notices
- D Help patrons obtain materials by placing holds on items not currently in the library, and through other local libraries
- E Maintain the orderly storage of materials so patrons can find what they need with minimal effort

Performance Measures

	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of hours open to the public	2,600	2,600	2,600	2,600
A Number of people visiting library	236,512	185,000	185,000	186,000
AB Number of new library cards issued	2,734	2,800	2,750	2,850
AC Number of regular borrowers	30,266	28,000	28,500	29,000
ACE Total circulation of library materials	547,269	545,000	540,000	520,000
ACE Number of videos/DVD’s checked out	257,578	260,000	255,000	250,000
AD Number of holds placed	24,876	25,000	25,500	26,000
C Annual revenue from fees and fines	\$55,062	\$56,500	\$57,000	\$58,000



2011/2012 Budget _____
General Fund

Reference \$770,560

This program provides information to individuals, organizations and other libraries. It coaches patrons in the use of print materials and electronic resources, aids patrons in the design of research strategies, evaluates materials for accuracy, authoritativeness, and timeliness, and answers requests for information in person, by phone, and by email through the library web site. The program also includes management of the Library’s magazine collection including invoicing, preparation for the shelves, and storage in paper, microfiche, and microfilm formats. This program cooperates with the Genealogical Society to provide genealogical materials in print and electronic formats.

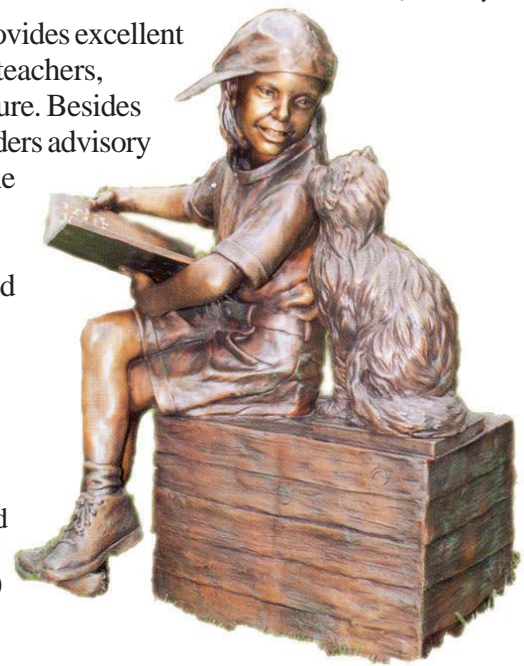
Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Answer basic questions concerning the library in person, by telephone, and, email
- B Answer reference questions requiring research in person, by telephone, mail, and, email
- C Assist patrons in the use of library computers
- D Provide Internet access and subscription databases
- E Provide access to periodical archive (microfilm, microfiche, and paper)
- F Maintain reference materials, including organizing, updating, and publishing tax forms, Washington documents, obituaries, etc.
- G Maintain Library website and Internet access by patrons to their library accounts

Performance Measures	2009	2010	2011	2012
	Actual	Target	Target	Target
A Number of information questions answered	39,355	36,000	36,500	37,000
B Number of reference questions answered (requiring research)	14,697	13,400	13,500	14,000
CD Number of Internet users	23,833	23,000	23,100	23,500
D Number of times databases were accessed by patrons	4,236	3,500	3,500	3,500
D Number of database searches conducted by patrons	18,840	12,000	12,000	12,500
E Number of requests for archived periodicals/microfilm	3,459	3,200	3,200	3,000
G Number of library website hits	196,000	200,000	210,000	220,000
G Number of patrons accessing accounts through Internet	48,752	49,000	49,250	49,500

Youth Services & Family Literacy \$522,190

The Youth Services and Family Literacy/Early Learning Program provides excellent customer service in a variety of services to children, teens, parents, teachers, caregivers, and adults interested in children’s and young adult literature. Besides selecting and maintaining the youth services collections, offering readers advisory and reference services, and providing a Family Literacy Program, the department develops and conducts regular programming, special events, and the summer reading program. The focus is to foster the love and value of books and literature in the daily lives of families and young people by providing quality resources and programs.



Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Build and maintain a collection of resources to support family, educational, and youth recreational needs
- B Provide and implement programs and story times for families and youths
- C Design and implement a summer reading program for over 1,000 youths

Youth Services & Family Literacy - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)* - **continued**

- D Provide service to schools, home-school families, and youth organizations through programs, tours, resources, and research instruction
- E Provide outreach services to youth and family organizations, Head Start, teen parents, and other parent groups
- F Provide computers for youths to support personal, educational, and recreational needs, homework, and computer literacy
- G Develop grants and solicit donations to supplement and support Youth Services and Family Literacy programs

Performance Measures	2009	2010	2011	2012
	Actual	Target	Target	Target
A Number of books and materials in collection for Youth Services	33,019	33,000	32,500	32,000
B Number of children’s programs conducted	375	335	350	350
B Number attending children’s programs	11,750	8,400	8,500	8,600
C Number enrolled in summer reading program	1,320	1,200	1,250	1,300
C Number of summer program participants	2,831	3,000	3,200	3,400
E Number of youth community outreach participants	4,630	4,000	4,500	5,000

Adult Services and Literacy..... \$439,180

While providing excellent customer service, this program is responsible for providing services and programs for the adult population of the library. Its focus is as a link from the library to the community through literacy training, homebound services, literary, and other adult programs, tours, connections to outside organizations, and other provisions of public information, both within the library and throughout the community.



Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide adult literacy programs such as Northwest Voices (cooperative program with Lower Columbia College)
- B Provide public information through Public Service Announcements (PSAs), newspaper articles, signs, newsletters, flyers, posters, and the library website
- C Write grants to solicit additional funds for library programming and services
- D Manage historical collection in the Longview Room
- E Provide adult literacy/citizenship/GED training through use of volunteers in Project READ
- F Provide liaison activities with Friends of the Longview Public Library and other community organizations
- G Provide outreach services (book delivery to the elderly and homebound)

continued

General Fund

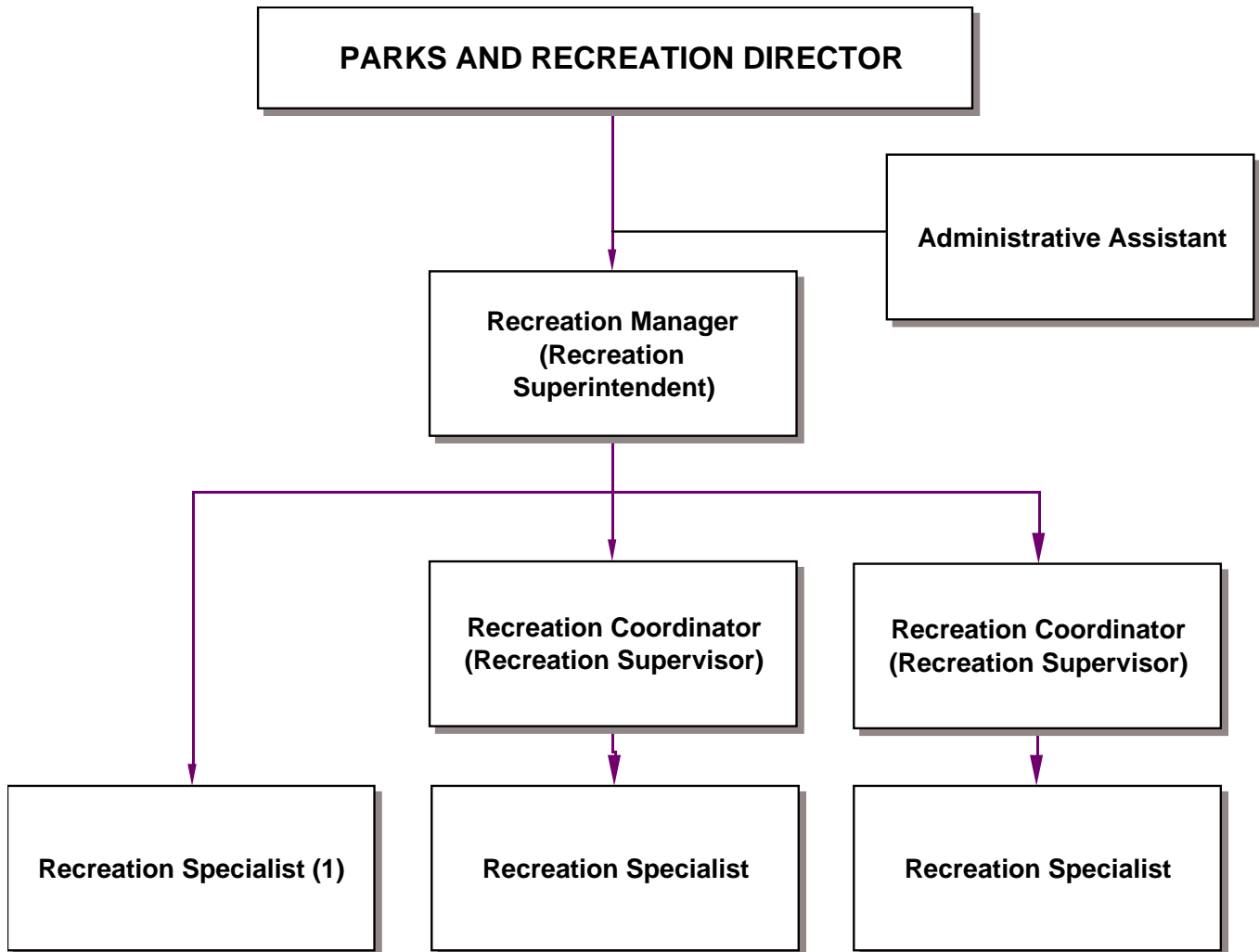
Adult Services and Literacy - continued

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of events/people attending Northwest Voices	4/240	5/250	4/250	4/275
A Number of adult participants in library-sponsored book club	168	185	190	200
E Number of students participating in Project READ	126	93	100	110
E Number of Project READ volunteer hours	3,401	3,400	3,400	3,450
E Number of students becoming citizens, passing th GED, getting a driver's license, or improving their job skills	36	30	32	35
G Number of outreach patrons	72	70	70	72
G Number of outreach materials delivered to homebound patrons	7,605	7,200	7,250	7,300

TOTAL FOR ALL PROGRAMS \$4,034,680

Organization Chart

Recreation



General Fund

Expenditure Summary

Department Summary: Recreation

Total Expenditures By Object	Actual 2009	Budget 2010	Budget 2011	Percent Variance	Budget 2012	Percent Variance	2011-2012 Budget
Salaries & Wages	\$563,430	\$611,640	\$577,830	-5.5%	\$597,610	3.4%	\$1,175,440
Personnel Benefits	\$197,430	\$220,800	\$199,170	-9.8%	\$224,080	12.5%	\$423,250
Supplies	\$51,240	\$69,930	\$67,930	-2.9%	\$67,930	0.0%	\$135,860
Other Services & Charges	\$302,980	\$318,610	\$314,800	-1.2%	\$317,840	1.0%	\$632,640
TOTAL EXPENDITURES	\$1,115,080	\$1,220,980	\$1,159,730	-5.0%	\$1,207,460	4.1%	\$2,367,190

Program Descriptions - Initiatives - Performance Measures

Facility Use/Operations \$507,500

This program coordinates and operates the Elks Building, Recreation Building, Senior Center, McClelland Center, Square Dance Building, and Woman’s Club Building. It includes the costs to maintain buildings, utilities, and replace equipment. Buildings are used for City events, by nonprofit organizations, community activities, recreation programs, and school activities, as well as by private residents, local business, and state government. Responsibilities include scheduling, monitoring, and maintenance of buildings and park facilities. Park facilities include outdoor picnic or day use areas and sports fields. Staff support and resources are provided for community events such as Go 4th, nonprofit walks, and other community events at recreation buildings, sports fields, and park facilities.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Provide facility use for City programs and activities
- B Accommodate school activities and events at recreation buildings and facilities
- C Provide buildings and park facilities for community events and nonprofit organizations
- D Charge rental fees to offset operational cost
- E Provide quality equipment, customer service, and maintenance for facilities
- F Provide resources for clean, quality facilities and staff to schedule or monitor facilities
- G Provide community garden plots for healthy nutrition and sustainable food



Performance Measures

	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of recreation programs at recreation buildings and facilities	600	600	600	600
A Number of times citizens participated in recreation activity and enrichment programs at buildings and facilities	2,752	2,770	2,800	2,800

Facility Use/Operations Program - continued

	2009 Actual	2010 Target	2011 Target	2012 Target
Performance Measures				
B Number of times schools use recreation building and facilities for educational purposes	921	950	950	950
C Number of times nonprofit organizations use recreation buildings	521	560	570	590
C Number of times youth sports use buildings and facilities to provide youth activity	3,580	3,590	3,580	3,580
D Revenue from fees for operation cost sustainability	\$48,507	\$49,720	\$50,963	\$52,237
E Percent of users satisfied with building and facility maintenance, cleanliness, and equipment	95%	96%	96%	97%
F Percent of users satisfied with customer service, facility cost, and rental process	98%	98%	97%	97%
G Number of community garden spaces used to support healthy nutrition and sustainable food sources	137	137	137	137

Adult Programs..... \$445,160

Adult programs include enrichment classes and organized sports leagues for adults 18 and over. A variety of recreation, education, and enrichment classes are offered in art, technology, music, language, dance, cooking, fitness, health, sports, and outdoor activities. Enrichment classes focus on specific topics. These are high-quality classes taught by experienced professional instructors with an expertise in the subject material. Sports programs include organized leagues in basketball, frisbee, and softball, as well as drop-in recreational open gym programs. Enrichment classes and sports programs are held at recreation buildings, park facilities, schools, and business locations. Fees are charged to cover all direct costs to operate adult programs.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide enrichment and learning opportunities and classes for the community
- B Collect fees to cover direct and some indirect costs
- C Provide fitness and health programs that lower health care costs and improve citizens health
- D Provide outlet for adults to exercise and participate in sports programs
- E Offer a variety of recreational and educational enrichment opportunities for personal development
- F Obtain results showing programs are meeting needs of adult citizens in our community

	2009 Actual	2010 Target	2011 Target	2012 Target
Performance Measures				
A Number of registered citizens learning skills and enhancing education in enrichment classes	2,220	2,220	2,240	2,240
A Number of enrichment classes conducted to increase knowledge and learn skills	166	167	168	170
B Percent of direct program costs offset by revenue collected	100%	100%	100%	100%
B User fees and charges collected to sustain programs	\$135,783	\$142,572	\$146,849	\$151,254
D Number of physical activity and sports programs improving health and well being	23	24	24	24
D Number of enrolled citizens improving health through physical activity and sports programs	3,284	3,600	3,650	3,675
E Number of diverse program areas offered to meet residents needs and interest	9	9	9	9
E Percent of quality programs conducted successfully	84%	85%	87%	87%
F Percent of users satisfied with program service and quality	98%	97%	98%	98%

continued

2011/2012 Budget
General Fund

Out-of-School Youth Programs \$367,370

Out-of-school programs are offered for children after school, when youth are most vulnerable, at Kessler, Northlake, Robert Gray, and St. Helens elementary schools. A before-school program is also held at Robert Gray School. These programs have educational learning, physical activity, and recreation which includes crafts, organized games, active sports, homework help, special events, and guest presentations. It also includes summer programs at St. Helens and Northlake schools and state licensing certification to assure quality programs and standards. Out-of-school programs are a partnership with Youth & Family Link, Cowlitz Substance Abuse Coalition, Big Brothers Big Sisters, WSU Extension 4H, Cowlitz County Health Department, and the Longview School District to support learning and arrange healthy meals through the United States Department of Agriculture. Parents rely on out-of-school programs that are safe and supervised between the end of school and when they get off work.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Provide a safe, supervised program to youth who may otherwise be home alone during out-of-school hours
- B Provide a quality program with a variety of activities and learning opportunities
- C Collaborate and have positive partnership with schools to support learning and provide meals
- D Collaborate with businesses and nonprofit organizations
- E Provide quality staff to work with youth who meet state certification standards
- F Obtain results showing programs are meeting needs of parents, youth, school, and community
- G Collect fees, donations, grants, and sponsors to support programs
- H Encourage parental involvement in programs
- J Enhance and extend school learning during out-of-school hours

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of registered children in a safe, supervised program	800	750	800	800
A Staff to student ratio to assure quality program standards	1:10	1:12	1:12	1:12
B Number of days children are cared for in a safe, supervised program	220	220	220	220
A/B Number of times children attend after school, before school, and summer programs	23,100	23,000	23,000	23,000
C Number of school partnerships maintained to increase learning and homework help	4	4	4	4
D Number of community support and partnership commitments received from local businesses and nonprofit organizations	39	40	40	40
E Number of hours invested in staff training and professional development	30 hr	35 hr	40 hr	40 hr
F Percent of users satisfied with program supervision, safety, learning, and care of children	98%	98%	98%	98%
G Revenue collected to sustain programs	\$93,645	\$95,986	\$98,386	\$100,845

Teen Programs \$359,450

Teen programs include ongoing activities, enrichment classes, trips, education, leadership opportunities, and events for teenagers from middle school through high school (11 to 18 years old). Ongoing recreation programs includes Late Night at Youth & Family Link, Boulevard out-of-school program at the Elks Building, computer technology room at the Elks Building, Junior Leadership Development program and Longview Teen Council (TLC). Enrichment classes are offered in dance, music, drama, sports, technology, boating, outdoor adventure, leadership, babysitting, safety, and many other topics. Special events include contests, tournaments, dances, trips, and excursions. Ongoing programs are free of charge and enrichment classes are fee-based with scholarships available for Longview residents. Teen programs are held at the Elks Building, Youth & Family Link, schools, businesses, and recreation buildings and facilities.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Offer programs that give teens positive outlets for activity and education to promote healthy choices and deter negative behavior
- B Hold programs during out-of-school time when teens are at the greatest risk for substance abuse, violence, crime, and pregnancy
- C Apply for grant funding and seek donations from individuals, businesses, and foundations to provide additional resources
- D Collect revenue from events, trips, and classes to pay direct program cost for sustainability
- E Train college and high school staff in jobs that serve teens to assure safe, quality, and supervised programs
- F Offer leadership development and opportunity for work experience and job training while promoting community service
- G Collaborate with businesses and nonprofit organizations to assure cooperation, share resources, and reduce duplication
- H Obtain input from teens to evaluate programs and have a sense of ownership while engaging teens to become more active
- I Assure safe and quality programs through standards and acceptable practices
- J Keep young people engaged in positive activity and deter negative teen behavior

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of safe and supervised programs conducted	340	340	340	340
A Percent of quality programs conducted versus those cancelled	87%	87%	88%	88%
B Number of times teenagers attend programs that provide activity and enrichment	8,664	8,800	9,000	9,000
B Number of teenagers registered in programs that deter negative behavior	3,093	2,700	2,700	2,700
C Value of donations and in-kind contributions from businesses and nonprofit organizations	\$3,311	\$3,700	\$4,000	\$4,300
D Revenue collected from fees to support teen programs	\$11,693	\$11,985	\$12,285	\$12,592
E Number of trainings offered to staff with emphasis on education and working with young people	12	12	14	15
F Number of junior leaders committed to learning leadership and gaining work experience in community service	35	36	38	38
F Number of community service hours from volunteer junior leaders	2,133	2,100	2,300	2,300
G Number of partnerships with business and nonprofit organizations to enhance programs	78	81	82	83
H Percent of participants satisfied with program quality and service	94%	95%	96%	96%

2011/2012 Budget _____
General Fund

Youth Programs \$254,770

This program area provides youth programs, activities, classes, and events for youth from preschool through elementary age. Revenue-producing enrichment classes are held in art, science, music, language, fitness, theater, health, safety, culture, dance, technology, cooking, nature, animals, sports, and outdoor activities. These are high-quality recreation and education enrichment classes taught by professional instructors. Programs are held at recreation buildings, park facilities, schools, and businesses. Youth programs cover all direct costs to operate the programs. These programs teach life skills and give children a sense of accomplishment as they increase self esteem. Youth programs empower youth and offer constructive alternatives to risky or negative behavior.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Provide enrichment and learning opportunities for children
- B Collect fees to pay for direct and some indirect costs
- C Offer safe, supervised programs to deter negative youth behavior
- D Employ adult, college, and high school students in part-time jobs
- E Provide youth program volunteers through the teen leadership development program
- F Collaborate with businesses and nonprofit groups to maximize learning
- G Obtain evaluation results showing programs are meeting needs
- H Offer a variety of quality programs that serve our community
- I Keep youth engaged in positive activity to deter negative youth behaviour



Performance Measures

	<u>2009 Actual</u>	<u>2010 Target</u>	<u>2011 Target</u>	<u>2012 Target</u>
A Number of enrichment classes and physical activity programs offered	190	200	212	223
A Number of children registered in programs, learning new skills, and improving health	1,871	1,908	2,000	2,150
B Percent of direct program costs offset by revenue collected	100%	100%	100%	100%
B Amount of revenue generated to sustain programs	\$42,550	\$43,614	\$44,704	\$45,822
C Percent of time programs successfully conducted versus canceled	85%	90%	91%	92%
E Number of volunteers involved in community service at youth programs	37	43	45	47
E Number of hours donated by volunteers in youth programs	548	560	565	570
F Number of collaboration and partnerships with local business and nonprofit organizations	70	74	82	85
GH Percent of participants satisfied with customer service and program quality	97%	98%	98%	98%

Family Programs \$236,450

Family programs include enrichment classes and events that parents and children or families can attend together. Special and community events are part of family programs and include the Mother-Son Outdoor Adventure, Father-Daughter Dance, Earth Day, fishing events, photo show, Breakfast with Santa, and Summer Concerts at the Lake. Families that spend time together contribute to positive individual development, a quality work place and workforce, caring communities, and a healthy nation. Family programs are held at recreation buildings, schools, parks, recreation facilities, Youth & Family Link, and business locations.

continued

Family Programs - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Promote parent/caregiver and youth bonding to strengthen families
- B Provide programs and locations for families to learn, interact, and spend time together
- C Collect fees to cover direct and some indirect costs
- D Collaborate with businesses and nonprofit groups
- E Effectively utilize volunteers
- F Obtain results showing programs are meeting needs of parents, families, youth, and the community

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
AB Number of programs offered that build family unity and strengthen families	108	111	112	113
AB Number of times families attend programs together	24,241	24,900	25,500	25,600
CD Dollar amount of community in-kind services from business and nonprofit partners	\$26,000	\$26,000	\$26,000	\$26,000
C Revenue generated from business collaboration, nonprofit partners, and program fees	\$75,978	\$77,877	\$79,824	\$81,820
C Percent of direct program costs offset by revenue collected	100%	100%	100%	100%
D Number of community-supported partnerships with businesses and nonprofit organizations	72	80	92	94
E Number of volunteers sharing skills and providing community service	233	233	240	243
E Number of volunteer hours donated through community service	1,384	1,460	1,575	1,600
F Percent of quality programs successfully conducted versus canceled	97%	97%	97%	97%
F Percent of users satisfied with service and program quality	99%	99%	99%	99%

Therapeutic Programs \$149,580

Therapeutic programs provide activities, events, and enrichment classes for developmentally disabled individuals. Special Olympics offers physical activity to increase health and reduce health costs and is officially conducted by Longview Recreation through Washington Special Olympics. Therapeutic programs give developmentally disabled individuals the opportunity for recreation and educational pursuits. Therapeutic programs are held at the Elks Building, Woman’s Club Building, other recreation facilities, and schools.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide safe, supervised programs for developmentally disabled individuals
- B Encourage community volunteers to provide service
- C Enhance programs through community donations and in-kind contributions
- D Collaborate with businesses and form partnerships with nonprofit organizations
- E Obtain evaluation results showing programs are meeting needs

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of programs conducted for social, enrichment, and activity opportunities	17	17	17	17
A Number of registered participants improving mental and physical health and well-being	308	325	337	243
A Number of times citizens are learning new skills and socializing at programs	5,445	5,450	5,570	5,780
B Number of volunteers sharing skills and providing community service	160	170	177	180
B Number of volunteer hours donated through community service	3,859	3,880	3,925	3,930

continued

2011/2012 Budget _____
General Fund

Therapeutic Programs - continued

Performance Measures - continued		2009	2010	2011	2012
		<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
C	Dollar value of donations and in-kind services from businesses and nonprofit organizations	\$2,564	\$2,628	\$2,694	\$2,761
C	Revenue generated from fees to sustain programs	\$3,657	\$3,748	\$3,842	\$3,938
D	Number of partnerships with businesses and nonprofit organizations	36	39	53	55
E	Percent of users satisfied with program quality and safety	99%	99%	99%	99%

Senior Programs \$46,910

This program offers senior programs, classes, trips, and events for citizens 50 years old and over. Enrichment classes are offered in art, dance, healthy cooking, technology, health, fitness, investment, and other interests. Services are available in health care, tax preparation, safe driving education, healthy nutrition, disease reduction, and other health and safety resources. Events include entertainment, dances, social activity, and interaction. Programs are in partnership with the Friends of Longview Senior Center nonprofit organization, AARP, and other partners at the Senior Center, community locations, recreation buildings, and other facilities.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

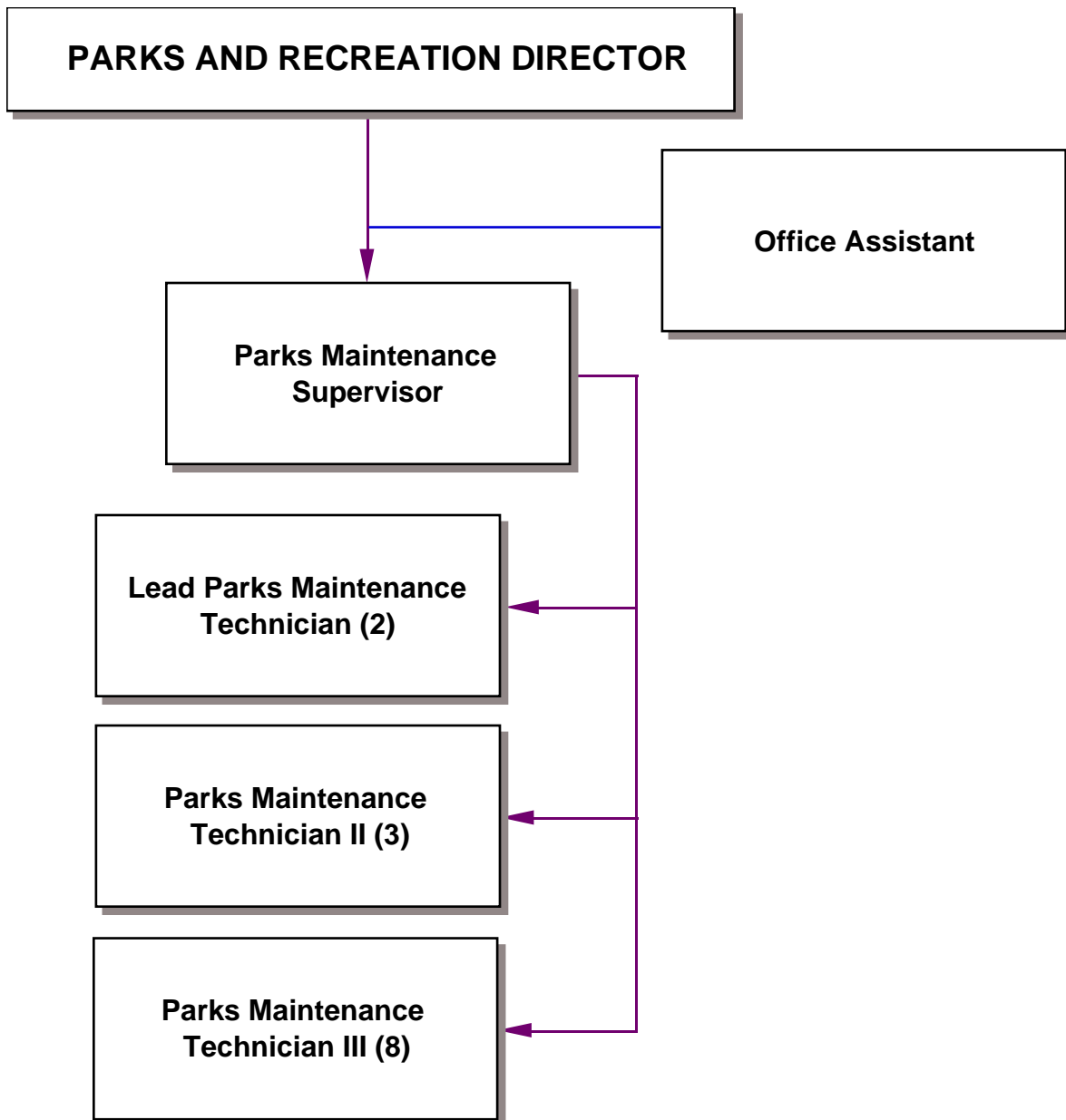
- A Provide programs and facilities for recreation, activity, social interaction, and learning enrichment
- B Provide deterrent to feelings of isolation and loneliness
- C Provide programs and facilities for health, safety, and physical fitness
- D Maintain partnerships and collaborate with nonprofit organizations and local businesses for resources and to reduce duplication of efforts
- E Seek donations, in-kind contributions, and revenue to support and sustain programs
- F Encourage volunteers to donate community service time for senior programs

Performance Measures		2009	2010	2011	2012
		<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
AB	Number of recreation programs offered to deter isolation, decrease loneliness, and promote interaction	44	78	80	82
AB	Number of seniors registered in enrichment programs to increase social interaction and learn skills	1,220	2,200	2,350	2,500
C	Number of programs offered to provide health and physical activity to improve safety and well-being	33	70	72	74
	Number of seniors enrolled in health and physical activity programs	2,780	4,000	4,100	4,200

TOTAL FOR ALL PROGRAMS \$2,367,190

Organization Chart

Parks



General Fund

Expenditure Summary

Department Summary: Parks

Total Expenditures By Object	Actual 2009	Budget 2010	Budget 2011	Percent Variance	Budget 2012	Percent Variance	2011-2012 Budget
Salaries & Wages	\$942,320	\$955,190	\$862,470	-9.7%	\$865,360	0.3%	\$1,727,830
Personnel Benefits	\$352,670	\$421,790	\$361,450	-14.3%	\$392,590	8.6%	\$754,040
Supplies	\$67,450	\$144,840	\$119,840	-17.3%	\$119,840	0.0%	\$239,680
Other Services & Charges	\$366,890	\$454,050	\$478,110	5.3%	\$512,950	7.3%	\$991,060
Capital Outlay	\$19,830	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$1,749,160	\$1,975,870	\$1,821,870	-7.8%	\$1,890,740	3.8%	\$3,712,610

Program Descriptions - Initiatives - Performance Measures

General Park Maintenance \$2,044,920

This program administers events, tasks, and projects that are unforeseen or unplanned such as infrastructure upgrade or repair and extensions of irrigation systems, as dictated by plant material needs. The program includes the enhancement and addition of plant materials. It also includes documentation, administration, and data entry of all tasks and their locations, as well as documenting citizen input and requests. Daily softball field preparation takes place on four fields during the season (April - October). Other specific activities assigned to this program are inspections, community event preparation set up and take down, annual garden plot maintenance, providing assistance to other departments, vandalism prevention/repair, equipment preventive maintenance, infrastructure inventories, preparation for recreational park rentals, and shop/vehicle cleaning.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Complete all extraneous tasks, tasks not included under other programs, and projects as assigned
- B Respond to all incoming calls and record and issue work orders, as appropriate
- C Input all work on computer
- D Generate reports, as needed
- E Apply rodenticides, herbicides, and retardents, introduce new IPM approaches, and perform trapping, as needed
- F Edge, fertilize, aerate, topdress, and seed turfgrass areas as time allows, with priority given to high-use areas
- G Perform inventory control and purchasing
- H Perform path repair, electrical repair, infield maintenance on ballfields, drainage projects, and park amenity repair (tables etc.)

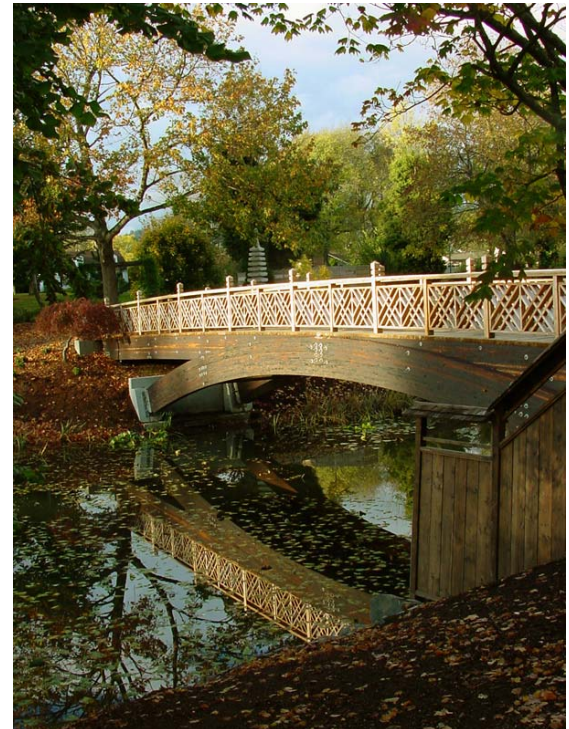
continued

General Park Maintenance - continued

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
E Number of hours required to administer IPM practices to lawns and shrub beds	325	325	490	490
E Number of times baiting stations are stocked with rodenticide for rats	2	2	2	2
F Number of shrub beds maintained	200	200	200	200
G Number of times annual inventory is performed to track supplies used	1	1	1	1
H Number of times lake paths are repaired with new gravel each year	2	2	2	2
H Number of hours needed to prepare softball infields during season	500	500	500	500

Urban Forestry (Tree Program) \$525,000

The purpose of this program is to manage and maintain the health of the trees in our Urban Forest. An up-to-date work history on each tree is maintained for documentation when requested by insurance adjusters during the process of claim settlement. Inventory upgrades are worked upon as time allows. Hazard evaluations are completed on those trees that visually trigger concerns. Insect and fruit control are the principal reasons for chemical treatment of targeted areas of the forest. All community events that require the use of the tree equipment or crew are charged to this program (i.e. holiday lights, installation of banners, etc.). The number of trees and the number of vacancies can change on a daily basis.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Apply pesticides
- B Prune
- C Remove trees
- D Grind stumps
- E Replace and plant new trees
- F Remove brush and wood
- G Care for park nursery
- H Remove leaves from landscaped areas
- I Prune and remove clippings from right-of-way

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of trees receiving broadcast pesticide and fruit control applications	1,100	1,100	1,962	1,962
B Number of root prunings performed for sidewalk replacement	10	10	10	10
BI Number of prunings performed	3,200	3,200	3,200	3,200
C Average number of tree removals accomplished, including stumps	229	300	300	300
CE Total number of vacant sites	4,064	4,154	4,064	3,964
CE Total number of trees	12,300	12,074	12,300	12,400
E Average number of annual tree plantings performed	260	400	400	400
H Number of manhours expended for leaf removal	1,270	1,300	1,300	1,300

2011/2012 Budget _____
General Fund

Turf Maintenance \$622,770

This program includes mowing and edging all landscaped areas and certain designated right-of ways that are assigned as the responsibility of the Parks Division. All 61 sites are mowed at least once per week, more frequently during spring growth, and less frequently (every two weeks) during the latter part of the summer prior to fall leaf drop. Included in the management of a healthy stand of grass is mechanical and chemical insect and weed control. Other processes used to maintain the turf are aeration, dethatching, overseeding, top dressing, and fertilizing when the need is determined by soil testing. Turf maintenance includes roadways and periphery of public community gardens.

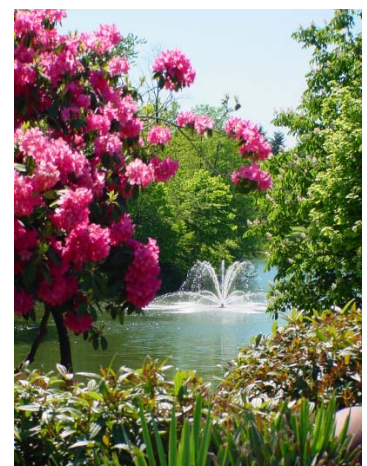
Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Manage 326 acres of turfgrass, including right-of-ways
- C Travel to each area and mow (depending on equipment assigned)
- D Pick up all litter prior to mowing or concurrently with mowing
- E Complete preventative maintenance on all mowers daily
- F Sharpen equipment blades

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of park and right-of-way acres mowed once each week (excludes Mint Farm)	250	250	176	176
A Number of hours required for mowing parks and right-of-ways	1,932	2,000	2,000	2,000
A Number of hours required for IPM practices to reduce weed removal and the necessity of edging along sidewalks, curbs, and around posts	400	450	666	666
C Percent reduction in fuel consumption by reducing mowing sites and planning routes more efficiently	5%	5%	5%	5%

Water Management and Irrigation Maintenance \$245,530

The purpose of this program is to monitor, adjust, and repair all irrigation systems, both automated and manual quick-coupler, and pulling hoses, as needed. It involves familiarity with stress symptoms of turfgrass to enable the employee to diagnose water stress by observation and to inspect and resolve problems as they occur. Time periods on automated electrical valve systems are adjusted and each irrigation head is repaired, as needed. Systems are activated and checked each spring and deactivated in the fall. In some cases, lines are evacuated and displaced with air to ensure against freezing. Consumption must be monitored to ensure leaks are not visible. Systems are installed and heads and lines are upgraded, as necessary. Drain line installation is accomplished where needed to eliminate standing water issues. Lake Sacajawea levels and clarity are monitored, screens are checked for blockage of flow, gates are adjusted to maintain levels, and plant material growth is monitored.



Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Test and activate each system each spring for accurate coverage and proper clock operation
- B Repair or replace all non-functioning heads if they are vandalized or tampered with
- C Change irrigation timers as day lengths lengthen and shorten
- D Install new irrigation lines as necessary
- E Finish upgrading the irrigation system at Lake Sacajawea

continued

Water Management and Irrigation Maintenance - continued

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of times irrigation systems activated and deactivated per year	2	2	2	2
A Number of sites with irrigation systems	16	16	16	16
B Number of heads repaired or replaced per year	30	30	30	30
D Number of acres of automated irrigation	70	70	53	53
D Number of acres manually irrigated, as staffing allows	N/A	N/A	82	82

Playground Maintenance..... \$197,640

This program includes inspecting all play areas with the highest concentration being on youth playgrounds. It also includes the BMX track, skateboard facility, tennis courts, volleyball courts, horseshoe pits, and public trails. A special emphasis is placed on the safety of the playgrounds to ensure compliance with safety standards. Inspections include apparatus surfaces, fastening devices, egress pads, swing s-hooks and seats, and cushioning material. Employees assigned to this particular task are required to obtain a rigorously-detailed playground certification. Eighteen playgrounds are currently in use and the newer playgrounds each have two different playgrounds for different age levels. Repair or replacement of broken or vandalized equipment is performed immediately, if possible, after discovery or reported by citizens. Informal inspections are continuous and more formal, detailed inspections are documented on a regular schedule.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Observe condition of cushioning materials surrounding playgrounds
- B Look for obvious breakage or vandalism and repair, if necessary
- C Walk through, inspect, and repair damage to skate park on a daily basis
- D Complete additionally assigned playground projects
- E Complete monthly close inspections of playground equipment
- F Frequently check tennis nets for damage and tautness, as well as court cleanliness, repairing and cleaning, as needed

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
B Number of formal playground inspections/yr (2 formal - remainder, as needed)	N/A	N/A	2	2
B Number of equipment repair hours	N/A	N/A	400	400
D Number of newly-developed playgrounds	1	1	0	0
E Number of preventive maintenance visits to sites each year	N/A	N/A	70	70
E Number of play structures maintained	N/A	N/A	31	31

Restroom Maintenance, Sanitation, Litter Control..... \$76,750

This program cleans, repairs, unplugs, and replaces fixtures, repairs leaks, and paints or removes graffiti in all open public restrooms on a daily basis (sometimes twice a day), 365 days a year. Tasks include the maintenance of all public restrooms in all park areas and includes repair of vandalism, trash collection, and litter control. Recent additions to the division’s responsibilities are the trails along the Dike, emptying trash cans and re-stocking mutt mitt dispensers. When the route is completed, it is begun again for those areas of heaviest use. Employees are also trained to observe any problems unrelated to their tasks within each park and to alert the supervisor.

continued

2011/2012 Budget _____
General Fund

Restroom Maintenance, Sanitation, Litter Control - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Clean and sanitize toilets and sinks with a bleach solution
- B Re-stock paper products
- C Hose or mop floors
- D Clear all plugged fixtures
- E Paint over, or remove, all painted graffiti
- F Monitor locked areas to ensure they have not been compromised
- G Pick up all litter
- H Empty all trash cans in each park and replace the plastic liner (58 trash cans)

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Number of citizen complaints per year	10	8	10	8
A Number of restrooms maintained daily (7 days per week, April-October)	38	38	38	38
A Number of restrooms maintained three times per week (November-March)	11	11	11	11
E Number of hours needed to repair vandalism	150	150	150	150
H Number of trash cans checked and emptied daily, as needed (April-October)	70	72	70	72

TOTAL FOR ALL PROGRAMS \$3,712,610



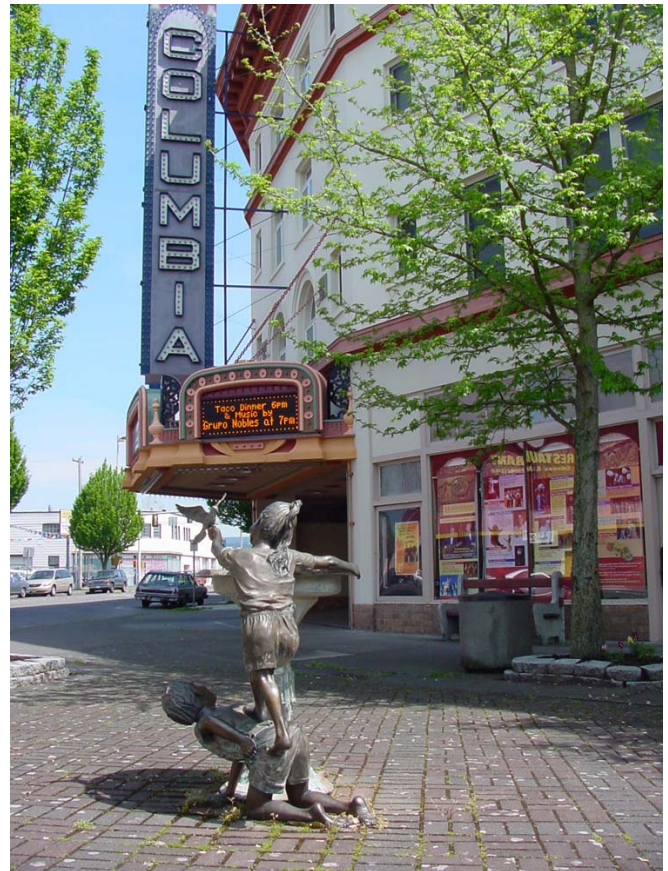
Non-Departmental Summary Expenditure Summary

Department Summary: Non-Departmental

Total Expenditures By Object	Actual 2009	Budget 2010	Budget 2011	Percent Variance	Budget 2012	Percent Variance	2011-2012 Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Personnel Benefits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Supplies	\$370	\$3,120	\$3,120	0.0%	\$3,120	0.0%	\$6,240
Other Services & Charges	\$1,085,900	\$1,075,900	\$1,030,500	-4.2%	\$1,025,260	-0.5%	\$2,055,760
Capital Outlay	\$1,250	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$9,990	\$10,140	\$9,760	-3.7%	\$10,120	3.7%	\$19,880
Interfund Transfers	\$433,860	\$470,010	\$522,130	11.1%	\$521,130	-0.2%	\$1,043,260
TOTAL EXPENDITURES	\$1,531,370	\$1,559,170	\$1,565,510	0.4%	\$1,559,630	-0.4%	\$3,125,140

Program Descriptions - Initiatives - Performance Measures

All other activities funded by the City and not specific to the operation of a particular office or fund comprise the non-departmental department. Some of the items that are charged to the non-departmental department include but are not limited to outside agency support (Chamber of Commerce, Community Health Partners, and CAP Meals on Wheels), non-outside contracted services (Columbia Theatre, KLTV, Humane Society, Council of Governments, County Emergency Management, SW Air Pollution Control Authority), debt service (Columbia Theatre Groundwater Mitigation), operating transfers (General Fund facility maintenance charges, liability insurance, office equipment reserve, and miscellaneous professional services).



TOTAL FOR ALL PROGRAMS \$3,125,140

