

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Transportation

Department: (06) Public Works

Measurement: Road Maintenance Service Requests Responded to Within 30 Days of Notification.

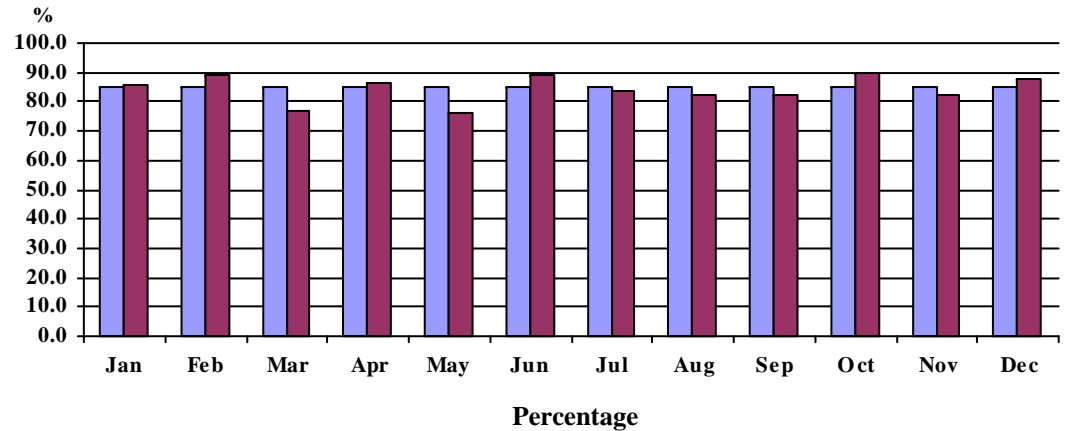
Benchmark / Target: The goal is to respond to at least 85% of road service requests within 30 days.

The Road Maintenance Division of Public Works responds to a variety of service requests including those from Snohomish County citizens, local cities for which PW provides reimbursable road maintenance services, and other County departments. Timely response to and resolution of service requests can improve safety, reduce obstacles and ensure more predictable travel times. This measure demonstrates the division's responsiveness to its customers. The target was developed based upon historical data.

Unit of Measure: Percent

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 85.0 | 86.0 | 1.2% |
| February | 85.0 | 89.0 | 4.7% |
| March | 85.0 | 77.0 | -9.4% |
| April | 85.0 | 86.6 | 1.9% |
| May | 85.0 | 76.0 | -10.6% |
| June | 85.0 | 89.0 | 4.7% |
| July | 85.0 | 84.0 | -1.2% |
| August | 85.0 | 82.0 | -3.5% |
| September | 85.0 | 82.0 | -3.5% |
| October | 85.0 | 90.0 | 5.9% |
| November | 85.0 | 82.0 | -3.5% |
| December | 85.0 | 88.0 | 3.5% |

Roads--Service Request Response



Benchmark
 Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Transportation

Department: (06) Public Works

Measurement: Arterials Meeting Level of Service Standards

Benchmark / The goal is for at least 95% of arterial roads to meet service standards.

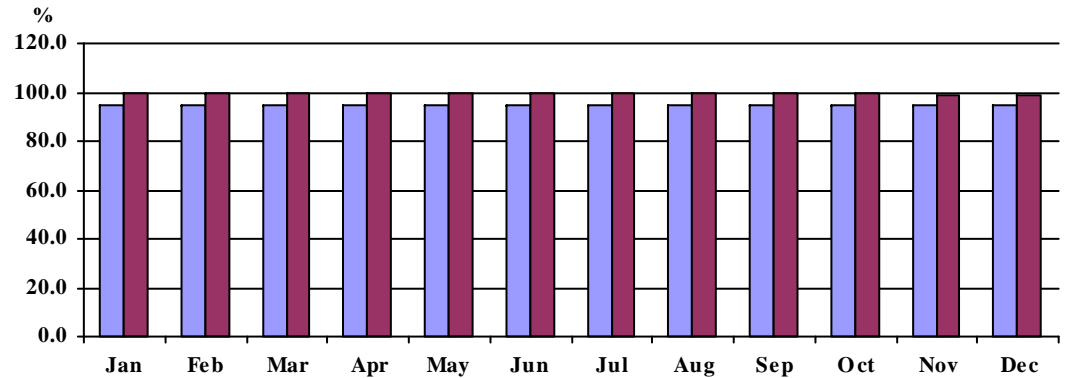
Target:

Public Works seeks to provide operational and capital solutions to traffic congestion, and it uses a system to keep track of recurring congestion that occurs every day where road use exceeds existing capacity. The system monitors how well traffic moves on key segments of busy County arterials, also known as "arterial units."

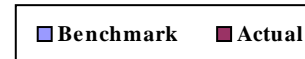
Unit of Measure: Percent

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 95.0 | 99.2 | 4.4% |
| February | 95.0 | 99.2 | 4.4% |
| March | 95.0 | 99.2 | 4.4% |
| April | 95.0 | 99.2 | 4.4% |
| May | 95.0 | 99.2 | 4.4% |
| June | 95.0 | 99.2 | 4.4% |
| July | 95.0 | 99.2 | 4.4% |
| August | 95.0 | 99.2 | 4.4% |
| September | 95.0 | 99.2 | 4.4% |
| October | 95.0 | 99.2 | 4.4% |
| November | 95.0 | 98.9 | 4.1% |
| December | 95.0 | 99.1 | 4.3% |

Roads-Arterials Meeting Service Standard



Percent Meeting Standard



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Transportation

Department: (06) Public Works

Measurement: Traffic Investigation Inquiries Resolved Within 30 Days

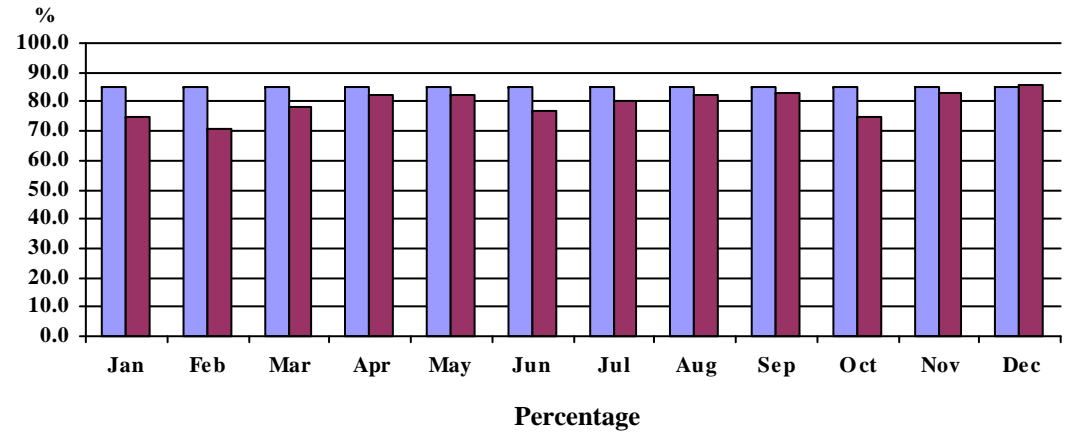
Benchmark / Target: The goal is for at least 85% of traffic investigations to be resolved within 30 days. This target was selected based on the complexity of many problems.

This measure reflects the Roads' division's responsiveness to customer inquiries for traffic-related issues. Public Works Traffic Investigators respond to citizen concerns and inquiries about road system conditions. The initial contact is usually by telephone and can be resolved within a few days, but about half of these concerns require field review and more in-depth research. The work of the Traffic Investigators provides one of the main communication linkages between Public Works and its users and constituents.

Unit of Measure: Percent

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 85.0 | 75.0 | -11.8% |
| February | 85.0 | 71.0 | -16.5% |
| March | 85.0 | 78.0 | -8.2% |
| April | 85.0 | 82.0 | -3.5% |
| May | 85.0 | 82.0 | -3.5% |
| June | 85.0 | 77.0 | -9.4% |
| July | 85.0 | 80.0 | -5.9% |
| August | 85.0 | 82.0 | -3.5% |
| September | 85.0 | 83.0 | -2.4% |
| October | 85.0 | 75.0 | -11.8% |
| November | 85.0 | 83.0 | -2.4% |
| December | 85.0 | 86.0 | 1.2% |

Roads--Traffic Investigations Resolved



Benchmark
 Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Public Safety, Law and Justice

Department: (39) Emergency Management

Measurement: Measure our response time during non-emergency times to citizens request on Contact Emergency Management

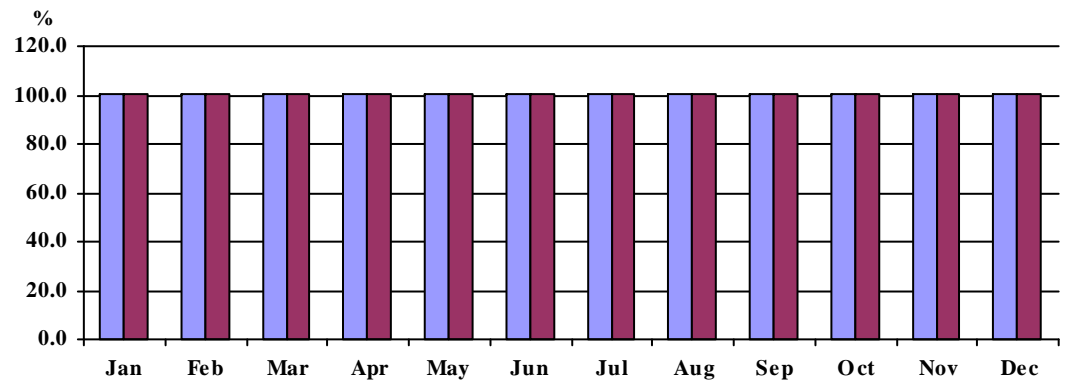
Benchmark / Target: Contact Emergency Management is a mechanism that the citizens have to email us at DEM. Our department response time in non-emergency times will be 24 business hours or less.

Explanation of Graph: Percentage of response time from time citizen sends initial email to the time DEM responds. Response time will be 24 hours or less.

Unit of Measure: Percent

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 100.0 | 100.0 | 0.0% |
| February | 100.0 | 100.0 | 0.0% |
| March | 100.0 | 100.0 | 0.0% |
| April | 100.0 | 100.0 | 0.0% |
| May | 100.0 | 100.0 | 0.0% |
| June | 100.0 | 100.0 | 0.0% |
| July | 100.0 | 100.0 | 0.0% |
| August | 100.0 | 100.0 | 0.0% |
| September | 100.0 | 100.0 | 0.0% |
| October | 100.0 | 100.0 | 0.0% |
| November | 100.0 | 100.0 | 0.0% |
| December | 100.0 | 100.0 | 0.0% |

Contact Emergency Mgmt response time



Benchmark
 Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Public Safety, Law and Justice

Department: (33) Medical Examiner

Measurement: Response to Death Scene Within 60 Minutes

Benchmark / Target: The goal is to respond to at least 75% of death scenes within 60 minutes.

Similar agency benchmarks: In 2008 the Medical Examiner Office of the District of Columbia responded to 88% of the death scenes within 60 minutes of acceptance of jurisdiction. Their 2007 actual performance was 85%. (Note: The District of Columbia has a much smaller geographic area, and their measure does not include the time required to determine jurisdiction.) The New York City Medical Examiner's Office reports median scene arrival times of 1.9 hours in 2007 and 1.5 hours in 2008.

In 2007 76% of Medical Investigator scene arrivals were within 60 minutes.

In 2008 70% of Investigator arrivals were within 60 minutes.

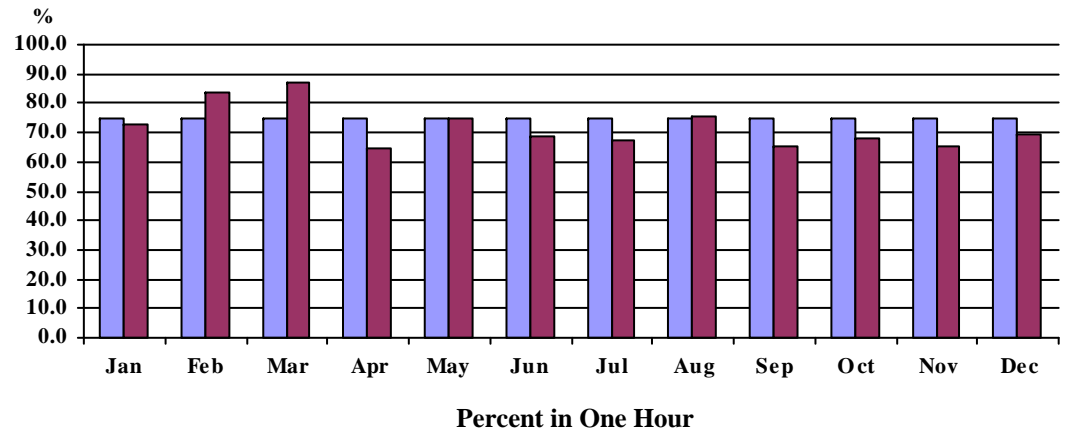
In 2009 79% of Investigator arrivals were within 60 minutes.

Explanation of Graph: Timely response minimizes wait time at the scene for the family and other responding public agencies such as law enforcement and fire/rescue. Time is measured from receipt of call to arrival at the scene.

Unit of Measure: Percent

| <u>Year 2010</u> | Benchmark | Actuals | Variance |
|------------------|------------------|----------------|-----------------|
| January | 75.0 | 73.1 | -2.6% |
| February | 75.0 | 84.0 | 12.0% |
| March | 75.0 | 87.0 | 15.9% |
| April | 75.0 | 64.5 | -14.0% |
| May | 75.0 | 75.0 | 0.0% |
| June | 75.0 | 68.8 | -8.3% |
| July | 75.0 | 67.5 | -10.0% |
| August | 75.0 | 75.8 | 1.0% |
| September | 75.0 | 65.4 | -12.8% |
| October | 75.0 | 68.0 | -9.3% |
| November | 75.0 | 65.6 | -12.5% |
| December | 75.0 | 69.7 | -7.1% |

Medicolegal Response within 60 Minutes



■ Benchmark ■ Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Public Safety, Law and Justice

Department: (33) Medical Examiner

Measurement: Completion of Medical Examination (autopsy) Reports Within 60 Days

Benchmark / Target: The goal is to complete at least 75% of examination reports within 60 calendar days.

Similar agency benchmarks: In 2008 the Medical Examiner Office of the District of Columbia completed 77% of autopsy reports on non-homicides cases within 90 days. Their 2007 actual performance was 72%. In 2008 the Medical Examiner Office of the State of Maryland completed 90% of autopsy reports within 60 working days. (Note: The Snohomish County Medical Examiner goal is measured in calendar days, not working days.)

In 2007 46% of Examination reports were completed within 90 days.

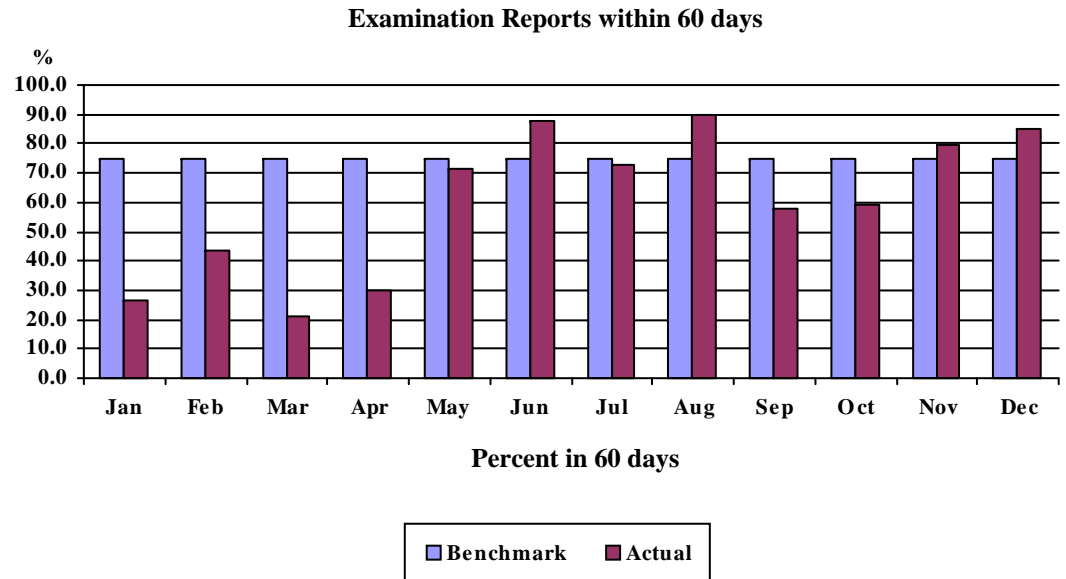
In 2008 68% of Examination reports were completed in 60 days; 89% were completed within 90 days.

In 2009 53% of Examination reports were completed in 60 days; 82% were completed within 90 days.

Explanation of Graph: This report measures the time from the date of examination of the body to the date of completion of the Examination Report. Examination reports often requires the return of all tissue and specimen tests, including toxicology which takes approximately 6 to 8 weeks, a review of the medical literature, case histories, relevant medical-legal case reports and, in some cases, consultation with experts before a final report can be completed.

Current Variance Explanation: The high volume of 2009 backlog cases completed during the first four months of 2010, resulted in a low percentage of cases completed in 60 days.

| Year 2010 | Unit of Measure: Percent | | |
|-----------|--------------------------|---------|----------|
| | Benchmark | Actuals | Variance |
| January | 75.0 | 26.5 | -64.7% |
| February | 75.0 | 43.9 | -41.5% |
| March | 75.0 | 21.4 | -71.5% |
| April | 75.0 | 29.9 | -60.1% |
| May | 75.0 | 71.4 | -4.8% |
| June | 75.0 | 87.5 | 16.7% |
| July | 75.0 | 73.1 | -2.6% |
| August | 75.0 | 90.0 | 20.0% |
| September | 75.0 | 58.0 | -22.7% |
| October | 75.0 | 59.2 | -21.1% |
| November | 75.0 | 79.6 | 6.1% |
| December | 75.0 | 85.2 | 13.6% |



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Public Safety, Law and Justice

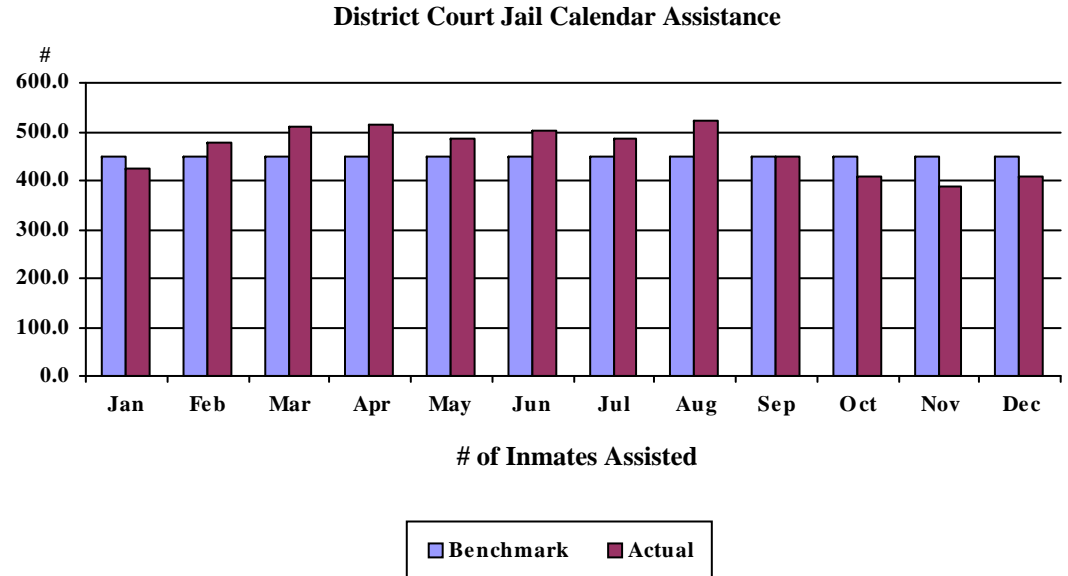
Department: (32) Office of Public Defense

Measurement: Number of Incarcerated Individuals Assisted Each Month by the Office of Public Defense at the In-Custody Calendar.

Benchmark / The goal is to assist at least 450 incarcerated individuals per month.

Target: At the Everett District Court in-custody calendar held Monday through Friday at the Snohomish County Jail, the Office of Public Defense attorney and staff explain the legal process, options, and rights of the accused as well as assist with guilty pleas and probation hearings. The OPD staff assists the attorney and conducts indigency screenings. The benchmark for 2009 reflects the new efficiency implemented in November 2008 when the Snohomish County Public Defender began sending a staff attorney to this calendar in order to represent their clients. This reduced the OPD caseload, but the public defender attorney is able to quickly respond to plea offers and probation issues. This results in a reduction of jail time and good communication between public defender clients and their attorneys.

| <u>Unit of Measure: Count</u> | | | |
|-------------------------------|-----------|---------|----------|
| <u>Year 2010</u> | Benchmark | Actuals | Variance |
| January | 450.0 | 424.0 | -5.8% |
| February | 450.0 | 478.0 | 6.2% |
| March | 450.0 | 512.0 | 13.8% |
| April | 450.0 | 513.0 | 14.0% |
| May | 450.0 | 487.0 | 8.2% |
| June | 450.0 | 503.0 | 11.8% |
| July | 450.0 | 484.0 | 7.6% |
| August | 450.0 | 524.0 | 16.4% |
| September | 450.0 | 449.0 | -0.2% |
| October | 450.0 | 408.0 | -9.3% |
| November | 450.0 | 386.0 | -14.2% |
| December | 450.0 | 408.0 | -9.3% |



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Public Safety, Law and Justice

Department: (32) Office of Public Defense

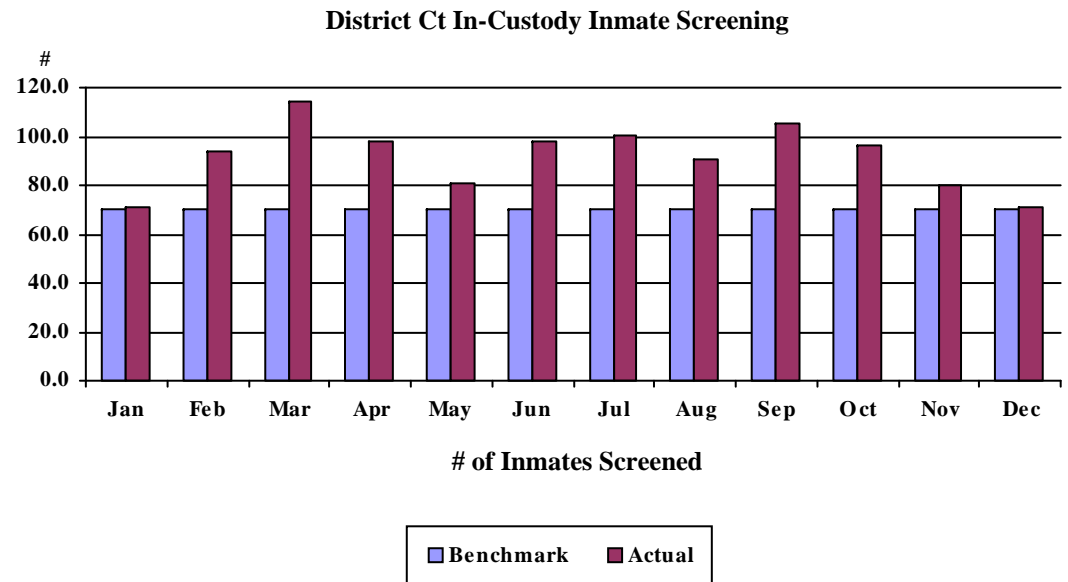
Measurement: Number of Inmates Screened Each Month at the Everett District Court for Eligibility to Receive Public Defense Services.

Benchmark / Target: The goal is for the Office of Public Defense (OPD) to perform at least 70 indigency screenings per month at the in-custody Everett District Court calendar held Monday through Friday at the Snohomish County Jail.

This early screening for eligibility of public defense services reduces the amount of time spent by OPD interviewers on return trips to the jail. Further, the early screening connects in custody defendants with counsel sooner, which can lead to earlier resolution of cases and reduction of jail costs.

Explanation of Graph: The graph indicates the number of inmates screened for eligibility of public defense services.

| Year 2010 | Unit of Measure: Count | | |
|-----------|------------------------|---------|----------|
| | Benchmark | Actuals | Variance |
| January | 70.0 | 71.0 | 1.4% |
| February | 70.0 | 94.0 | 34.3% |
| March | 70.0 | 114.0 | 62.9% |
| April | 70.0 | 98.0 | 40.0% |
| May | 70.0 | 81.0 | 15.7% |
| June | 70.0 | 98.0 | 40.0% |
| July | 70.0 | 100.0 | 42.9% |
| August | 70.0 | 91.0 | 30.0% |
| September | 70.0 | 105.0 | 50.0% |
| October | 70.0 | 96.0 | 37.1% |
| November | 70.0 | 80.0 | 14.3% |
| December | 70.0 | 71.0 | 1.4% |



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Public Safety, Law and Justice

Department: (32) Office of Public Defense

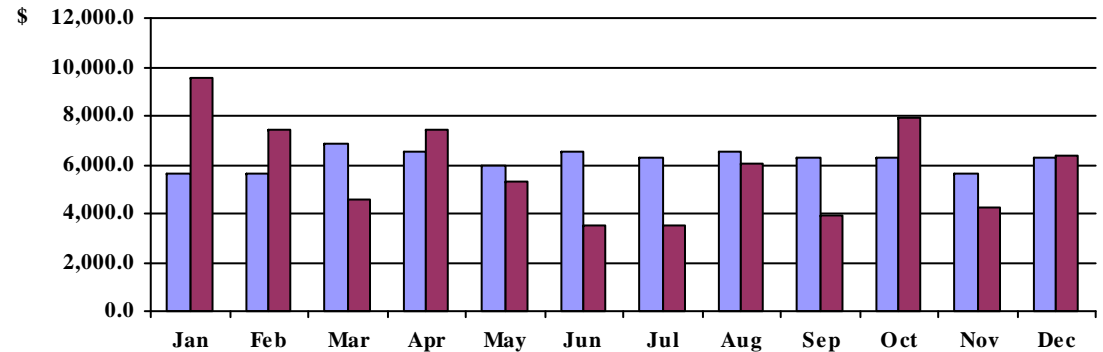
Measurement: Legal Defense Costs Savings from the In-Custody District Court Arraignment Calendar

Benchmark / Target: The target is equal to the average cost to the county for the Office of Public Defense staff to provide indigent legal defense services on each month's calendars. The measure estimates savings equal to the difference between the cost of staff time and the amounty the county would have to pay contractors on a traditional fee per case basis.

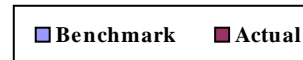
Unit of Measure: Dollars

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 5,662.0 | 9,558.0 | 68.8% |
| February | 5,662.0 | 7,434.0 | 31.3% |
| March | 6,854.0 | 4,602.0 | -32.9% |
| April | 6,556.0 | 7,434.0 | 13.4% |
| May | 5,960.0 | 5,310.0 | -10.9% |
| June | 6,556.0 | 3,540.0 | -46.0% |
| July | 6,258.0 | 3,540.0 | -43.4% |
| August | 6,556.0 | 6,018.0 | -8.2% |
| September | 6,258.0 | 3,894.0 | -37.8% |
| October | 6,258.0 | 7,888.0 | 26.0% |
| November | 5,662.0 | 4,248.0 | -25.0% |
| December | 6,258.0 | 6,372.0 | 1.8% |

Legal Defense Costs Savings



Estimated Savings



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Public Safety, Law and Justice

Department: (32) Office of Public Defense

Measurement: Amount of money saved on juvenile indigent defense services contract for conflict of interest attorneys

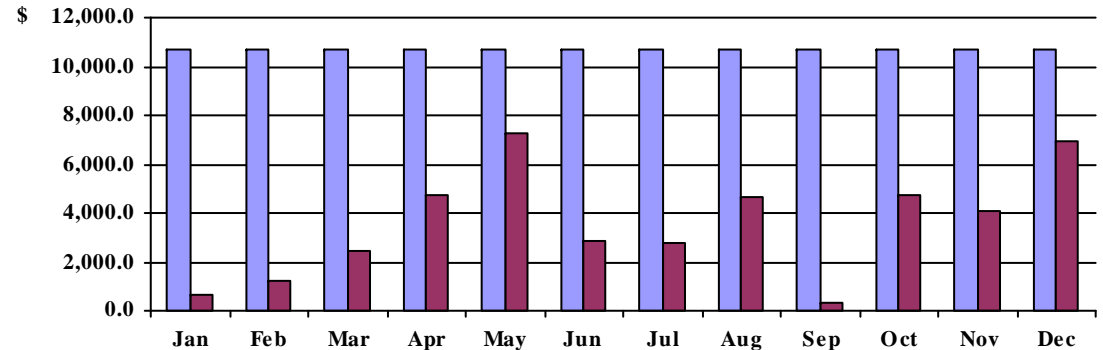
Benchmark / Target: The benchmark is the amount paid in 2008 for indigent defense attorney services for juvenile cases that present a conflict of interest to the two primary public defender contractors. The target is remain below the benchmark. The lower the dollar amount is in the actuals column, the more savings there are.

Explanation of Graph: The \$10,667 benchmark amount is what was paid per month in 2008 for indigent defense services for juvenile cases that presented a conflict of interest to the two primary public defender contractors. The actual amount is what is being paid per month for these services in 2010. When the actual is lower than the benchmark, this represents a savings. This is the second year tracking this information.

Unit of Measure: Dollars

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 10,667.0 | 647.0 | -93.9% |
| February | 10,667.0 | 1,209.0 | -88.7% |
| March | 10,667.0 | 2,489.5 | -76.7% |
| April | 10,667.0 | 4,774.3 | -55.2% |
| May | 10,667.0 | 7,276.8 | -31.8% |
| June | 10,667.0 | 2,882.8 | -73.0% |
| July | 10,667.0 | 2,746.3 | -74.3% |
| August | 10,667.0 | 4,618.3 | -56.7% |
| September | 10,667.0 | 357.5 | -96.6% |
| October | 10,667.0 | 4,714.0 | -55.8% |
| November | 10,667.0 | 4,121.0 | -61.4% |
| December | 10,667.0 | 6,977.8 | -34.6% |

Amt Saved on Juvenile Conflict Contract



Amount of money saved

Benchmark
 Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Health & Vulnerability

Department: (04) Human Services

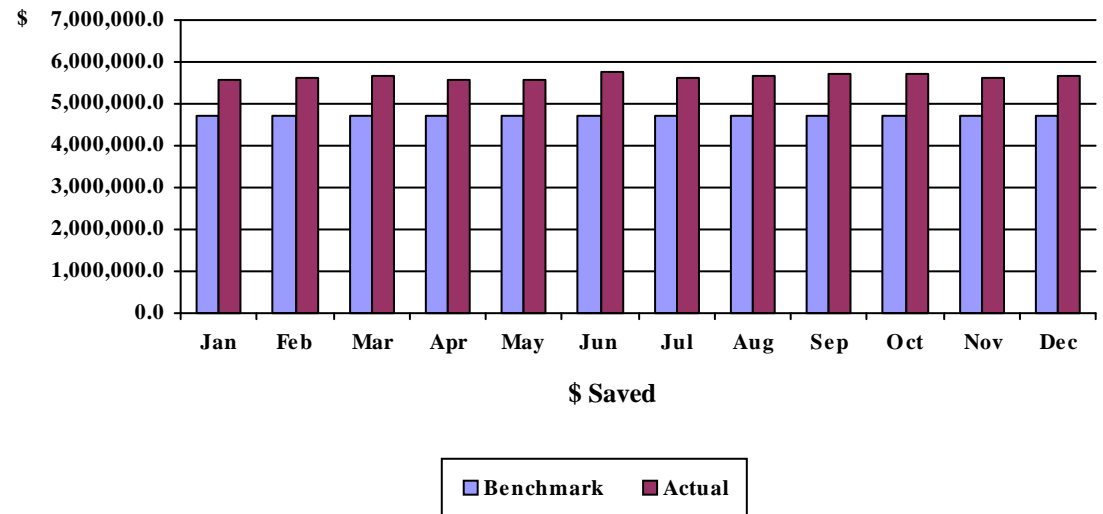
Measurement: Monthly Dollar Cost Savings of In-Home Care Relative to Nursing Home Care.

Benchmark / Target: The goal is to generate at least \$4,700,000 per month in savings from providing in-home care for seniors. Each Community Options Program Entry System (COPES) client maintained in-home generates an average monthly savings in public funds expended of about \$3,600, compared to the cost for Nursing Facility care.

Unit of Measure: Dollars

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 4,700,000.0 | 5,586,857.3 | 18.9% |
| February | 4,700,000.0 | 5,617,044.8 | 19.5% |
| March | 4,700,000.0 | 5,644,567.9 | 20.1% |
| April | 4,700,000.0 | 5,559,505.2 | 18.3% |
| May | 4,700,000.0 | 5,584,494.2 | 18.8% |
| June | 4,700,000.0 | 5,754,619.6 | 22.4% |
| July | 4,700,000.0 | 5,613,834.4 | 19.4% |
| August | 4,700,000.0 | 5,645,444.7 | 20.1% |
| September | 4,700,000.0 | 5,694,108.2 | 21.2% |
| October | 4,700,000.0 | 5,704,001.1 | 21.4% |
| November | 4,700,000.0 | 5,640,011.8 | 20.0% |
| December | 4,700,000.0 | 5,667,428.1 | 20.6% |

Savings of In-Home Care vs. Nursing Home



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Health & Vulnerability

Department: (04) Human Services

Measurement: Percent of Hearings for Eligibility for Medicaid Where Department Prevails.

Benchmark / Target: The goal is for the Department to succeed in at least 95% of Hearings.

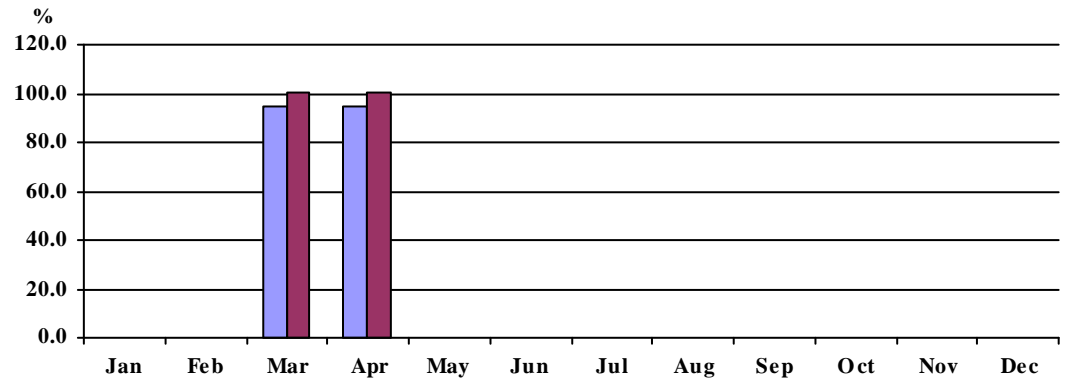
In determining eligibility for Medicaid-funded personal care programs, every action taken by Case Management staff must be in accordance with applicable laws of the Washington Administrative Code (WAC) and Revised Code of Washington (RCW). Additionally, staff must inform clients whenever an action is taken on their case, be it adverse or beneficial, by sending a Planned Action Notice (PAN). PANs, available in English and 28 other languages, describe the staff's action, cite the applicable WAC or RCW, and inform clients of their right to appeal the action by requesting a Fair Hearing. Fair Hearings are quasi-judicial proceedings before an Administrative Law Judge.

Explanation of Graph: Success Rate = Number of Fair Hearings prevailed divided by the total number of Fair Hearings filed. Benchmark/Target is 0 when no hearings were held. To date in 2010, there have been 2 Hearings.

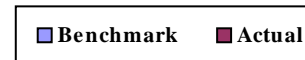
Unit of Measure: Percent

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 0.0 | 0.0 | 0.0% |
| February | 0.0 | 0.0 | 0.0% |
| March | 95.0 | 100.0 | 5.3% |
| April | 95.0 | 100.0 | 5.3% |
| May | 0.0 | 0.0 | 0.0% |
| June | 0.0 | 0.0 | 0.0% |
| July | 0.0 | 0.0 | 0.0% |
| August | 0.0 | 0.0 | 0.0% |
| September | 0.0 | 0.0 | 0.0% |
| October | 0.0 | 0.0 | 0.0% |
| November | 0.0 | 0.0 | 0.0% |
| December | 0.0 | 0.0 | 0.0% |

Fair Hearing Success Rate



% of Fair Hearing Success



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Health & Vulnerability

Department: (04) Human Services

Measurement: Percentage of Adults Enrolled in Project Self-Sufficiency Who Are Employed.

Benchmark / Target: The goal is for at least 50% of PSS clients to be employed. This benchmark is based on a review of current actual numbers.

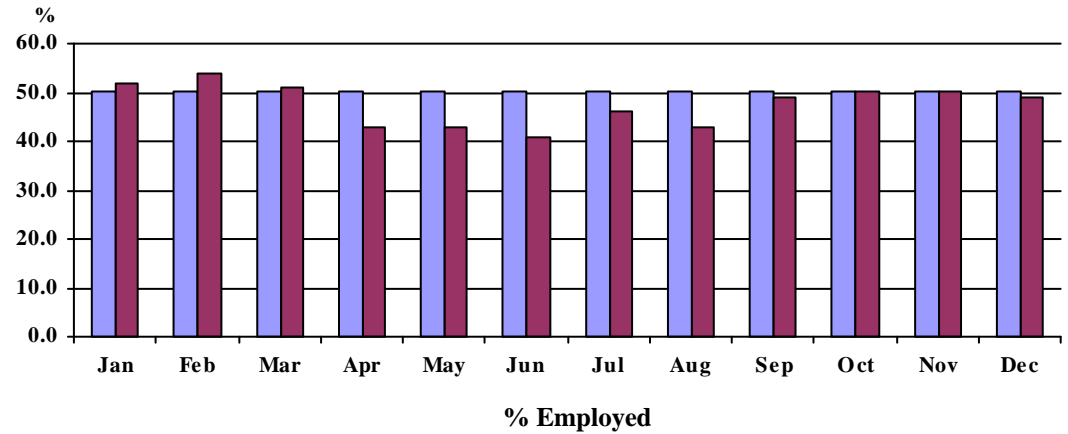
This data measures the number of adult family members who are employed as a result of participating in Project Self-Sufficiency. This program provides a foundation of services that support low-income parents who are in the process of gaining skills to support their families.

Explanation of Graph: Note % of adults enrolled includes overlap with % of adults with living wage jobs.

Unit of Measure: Percent

| Year 2010 | Benchmark | Actuals | Variance |
|-----------|-----------|---------|----------|
| January | 50.0 | 52.0 | 4.0% |
| February | 50.0 | 54.0 | 8.0% |
| March | 50.0 | 51.0 | 2.0% |
| April | 50.0 | 43.0 | -14.0% |
| May | 50.0 | 43.0 | -14.0% |
| June | 50.0 | 41.0 | -18.0% |
| July | 50.0 | 46.0 | -8.0% |
| August | 50.0 | 43.0 | -14.0% |
| September | 50.0 | 49.0 | -2.0% |
| October | 50.0 | 50.0 | 0.0% |
| November | 50.0 | 50.0 | 0.0% |
| December | 50.0 | 49.0 | -2.0% |

PSS Adults Employed



Benchmark
 Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

Department: (04) Human Services

Measurement: Percentage of Early Childhood Education and Assistance Program (ECEAP) Adults Who participate in Adult Education Activities.

Benchmark / Target: The goal is for at least 35% of adults in the ECEAP program to participate in adult education activities.

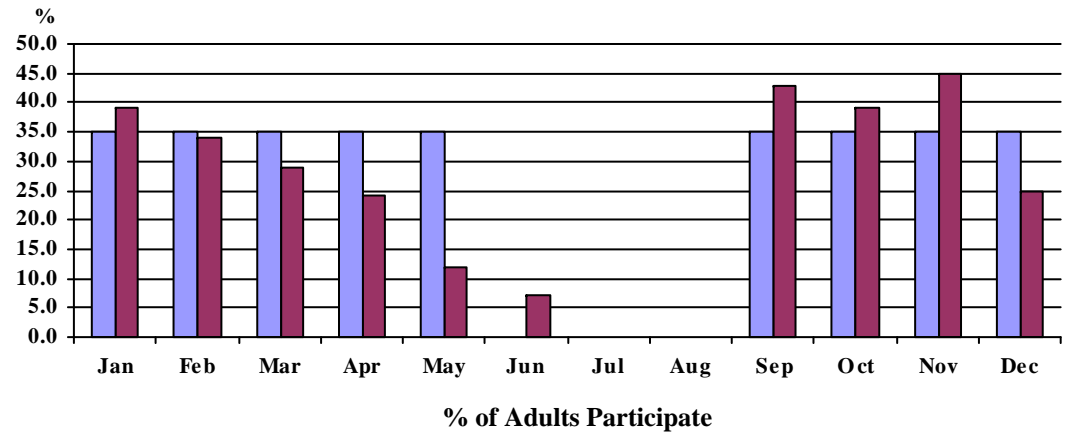
This data measures the portion of adults who attend adult education activities. Research demonstrates that increased parental involvement promotes school readiness for children. Adults who learn the skills they need to support their children are able to provide an environment that enables children to learn and be successful in school. Studies have shown that 90% of brain development happens by age 6. Positive relationships with adults are critical to the healthy cognitive, social and emotional development of young children. According to economists, early childhood education has the highest return of any publicly funded economic development strategy. Studies show that for every dollar spent on preschool programs, the community can expect seven dollars in benefits, including: fewer children repeating grades and/or needing Special Education services; increased employment rates and earnings; improved health for children and families; increased high school graduation rates and college attendance; reduced crime, poverty and teen pregnancy; and reduced welfare claims.

Explanation of Graph: Activities are offered during the academic year.

Unit of Measure: Percent

| <u>Year 2010</u> | Benchmark | Actuals | Variance |
|------------------|------------------|----------------|-----------------|
| January | 35.0 | 39.0 | 11.4% |
| February | 35.0 | 34.0 | -2.9% |
| March | 35.0 | 29.0 | -17.1% |
| April | 35.0 | 24.0 | -31.4% |
| May | 35.0 | 12.0 | -65.7% |
| June | 0.0 | 7.0 | 100.0% |
| July | 0.0 | 0.0 | 0.0% |
| August | 0.0 | 0.0 | 0.0% |
| September | 35.0 | 43.0 | 22.9% |
| October | 35.0 | 39.0 | 11.4% |
| November | 35.0 | 45.0 | 28.6% |
| December | 35.0 | 25.0 | -28.6% |

ECEAP Adult Education Participation



■ Benchmark ■ Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

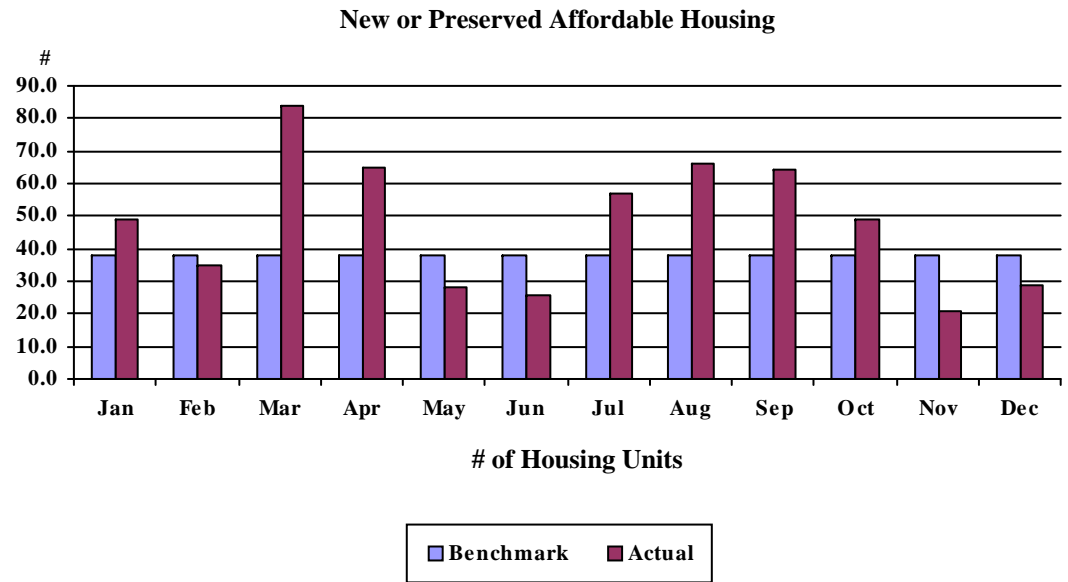
Department: (04) Human Services

Measurement: Number of New or Preserved Units of Affordable Housing Added Annually.

Benchmark / Target: The goal is to increase the number of new or preserved units of affordable housing by 450 annually.

This data measures the number of new or preserved units of affordable housing for low and moderate income households (earning below 80% of the area median income). Preserved units of affordable housing include homes which have received major and minor home repair services, mobile home parks preserved as affordable housing and existing multi-family units which we have acquired and preserved as affordable housing. Housing which is affordable is that which a family can obtain at a cost of no more than 30% of the family's income. Costs included in calculating the affordability of housing include rent/mortgage payments, insurance and utilities. "Cost burdened" families are those whose income is at or below 80% of the area median income and who pay more than 30% of their income toward housing costs. Low income families who live in substandard housing are also considered "cost burdened." Over 53,000 of Snohomish County low and moderate income households are "cost burdened." Increasing the number of available units ensures that vulnerable populations have safe and affordable housing.

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 38.0 | 49.0 | 28.9% |
| February | 38.0 | 35.0 | -7.9% |
| March | 38.0 | 84.0 | 121.1% |
| April | 38.0 | 65.0 | 71.1% |
| May | 38.0 | 28.0 | -26.3% |
| June | 38.0 | 26.0 | -31.6% |
| July | 38.0 | 57.0 | 50.0% |
| August | 38.0 | 66.0 | 73.7% |
| September | 38.0 | 64.0 | 68.4% |
| October | 38.0 | 49.0 | 28.9% |
| November | 38.0 | 21.0 | -44.7% |
| December | 38.0 | 29.0 | -23.7% |



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

Department: (09) Parks And Recreation

Measurement: Percentage of County Park Facilities Meeting Service Standards

Benchmark / The goal is for at least 80% of park facilities to meet service standards.

Target:

This is a measurement created to assess our progress in providing quality and safe parks to the citizens of Snohomish County.

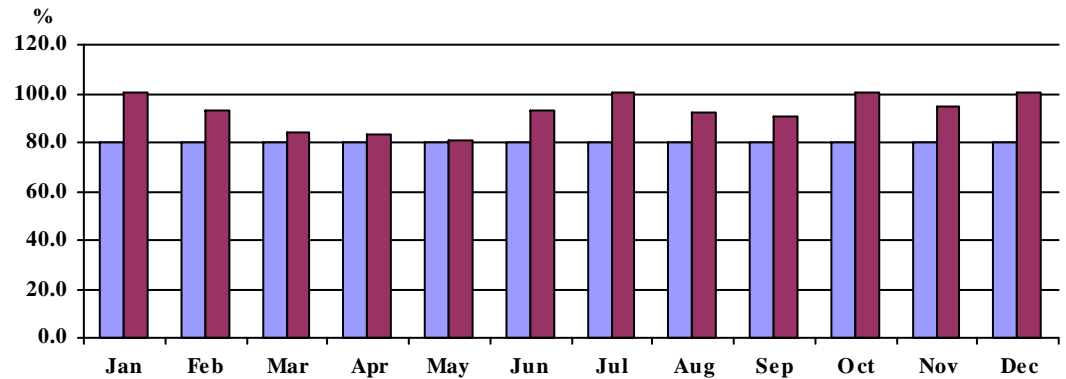
This benchmark is based on nationally-recognized standards for level of service scoring. Scoring takes into consideration each facility's safety, cleanliness, attractiveness and whether the facility is overall effectively maintained.

Explanation of Graph: The Maintenance and Operations workplan provides a scheduled annual assessment for each of the parks facilities. Those parks with high visitor counts will have multiple assessments throughout the year. Each month, the Parks Department will report the average % meeting the established standards and level of service for those facilities assessed in that calendar month.

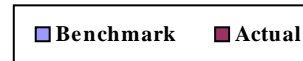
Unit of Measure: Percent

| Year 2010 | Benchmark | Actuals | Variance |
|-----------|-----------|---------|----------|
| January | 80.0 | 100.0 | 25.0% |
| February | 80.0 | 92.8 | 16.0% |
| March | 80.0 | 84.2 | 5.3% |
| April | 80.0 | 83.3 | 4.2% |
| May | 80.0 | 80.9 | 1.1% |
| June | 80.0 | 93.3 | 16.7% |
| July | 80.0 | 100.0 | 25.0% |
| August | 80.0 | 92.3 | 15.4% |
| September | 80.0 | 90.9 | 13.6% |
| October | 80.0 | 100.0 | 25.0% |
| November | 80.0 | 94.4 | 18.1% |
| December | 80.0 | 100.0 | 25.0% |

% Park Facilities Meeting Standards



% Meeting Standards



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

Department: (09) Parks And Recreation

Measurement: Number of Citizens Visiting County Parks

Benchmark / Target: The Park and Recreation Department seeks to provide safe, aesthetically pleasing, effectively maintained park facilities including day-use areas, beaches, fairgrounds, trails, campgrounds, picnic sites, athletic fields and natural areas for Snohomish County citizens. The monthly benchmarks reflect the previous year's number of facility users. Park and Fair users should increase as the County's population grows, as new or enhanced park/fair amenities become available to the public, and as a result of successful marketing strategies.

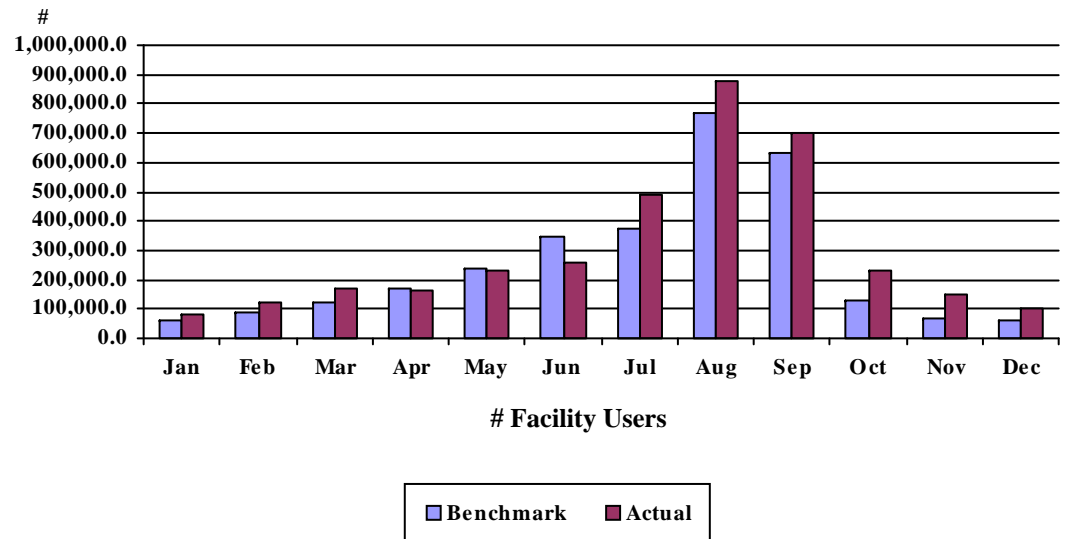
Explanation of Graph: The graph shows monthly facility user counts at County Park facilities, including Evergreen Fairgrounds. Historic peaks, such as summer park usage and the annual Evergreen Fair (August 26-September 6), are built into benchmarks. Park and fair attendance is also greatly affected by weather, which can not be accurately projected.

Current Variance Explanation: 2008 is the first year we incorporated department wide counts - inclusive of Evergreen Fairgrounds

Unit of Measure: Count

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 61,170.0 | 80,436.0 | 31.5% |
| February | 89,600.0 | 120,996.0 | 35.0% |
| March | 120,439.0 | 168,747.0 | 40.1% |
| April | 169,176.0 | 159,875.0 | -5.5% |
| May | 238,623.0 | 231,845.0 | -2.8% |
| June | 349,153.0 | 256,932.0 | -26.4% |
| July | 377,111.0 | 490,816.0 | 30.2% |
| August | 767,004.0 | 878,436.0 | 14.5% |
| September | 631,393.0 | 700,378.0 | 10.9% |
| October | 130,554.0 | 228,408.0 | 75.0% |
| November | 71,333.0 | 148,158.0 | 107.7% |
| December | 63,354.0 | 99,923.0 | 57.7% |

Citizens Visiting Park/Fair Facilities



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

Department: (09) Parks And Recreation

Measurement: Number of New or Enhanced Amenities Available to the Public

Benchmark / Target: The goal is to increase the number of new or enhanced amenities available to the public by at least 63 in 2010.

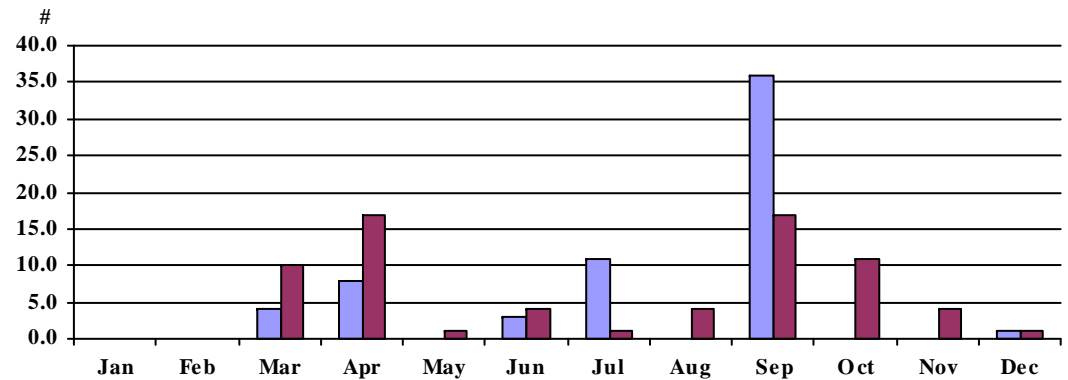
Amenities are increased through capital acquisition (land), capital improvement/development and capital purchase. (*predominately Reet, Park Mitigation, and Conservation Futures). The benchmark relates to completing the capital improvements in the timeframe outlined in the Capital Facilities Work Plan in accordance with the Parks Comprehensive Plan, Fair Business Plan, Growth Management Act and Parks Mitigation Ordinance.

Explanation of Graph: The graph depicts the number of new or enhanced amenities that will be available for the public in any given month in 2010. It also includes any major contribution through grant or interlocal to another agency that results in a new or improved park amenity for the public. Example of an amenity: 1 playground = 1, New or expanded acreage = 1, 1/4 mile developed trail = 1, 1 Yurt = 1.

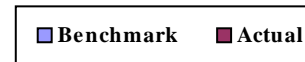
Unit of Measure: Count

| Year 2010 | Benchmark | Actuals | Variance |
|-----------|-----------|---------|----------|
| January | 0.0 | 0.0 | 0.0% |
| February | 0.0 | 0.0 | 0.0% |
| March | 4.0 | 10.0 | 150.0% |
| April | 8.0 | 17.0 | 112.5% |
| May | 0.0 | 1.0 | 100.0% |
| June | 3.0 | 4.0 | 33.3% |
| July | 11.0 | 1.0 | -90.9% |
| August | 0.0 | 4.0 | 100.0% |
| September | 36.0 | 17.0 | -52.8% |
| October | 0.0 | 11.0 | 100.0% |
| November | 0.0 | 4.0 | 100.0% |
| December | 1.0 | 1.0 | 0.0% |

New Park Amenities Avail to Public



#New/Enhanced Park Amenities



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

Department: (09) Parks And Recreation

Measurement: Number of Children and Youth Participating in Community Recreation/Education Programs

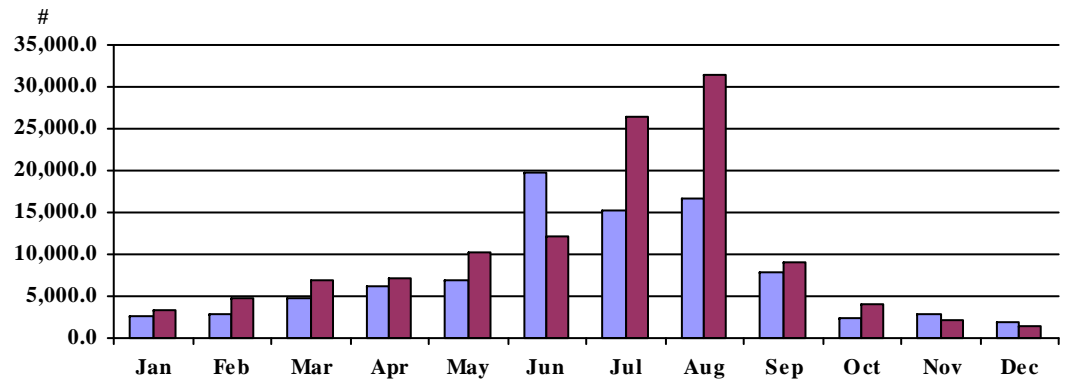
Benchmark / Target: Through Community Recreation and Education Programs, children and youths can improve their physical fitness, self confidence; and age appropriate social skills, and also increase the community awareness and appreciation for our natural resources through educational contacts. Steady increases in community recreation / education program attendance over the previous years is a strong indicator of our community's growing interest in recreational programs. This measurement also quantifies the number of contacts the Rangers and the new Park Naturalist make in the field to educate park patrons as well as youth participating in programs co-sponsored by the Fairgrounds. Increased numbers may also be realized through new programs & facilities. Participant feedback through written questionnaires or email surveys measures customer satisfaction and provides valuable information for program improvement and development.

Explanation of Graph: The graph reflects monthly recorded contacts made through recreational and environmental program participants, ranger educational contact with park users and youth program participants at the Evergreen Fairgrounds.

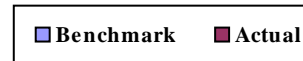
Unit of Measure: Count

| Year 2010 | Benchmark | Actuals | Variance |
|-----------|-----------|----------|----------|
| January | 2,576.0 | 3,347.0 | 29.9% |
| February | 2,867.0 | 4,728.0 | 64.9% |
| March | 4,708.0 | 6,923.0 | 47.0% |
| April | 6,259.0 | 7,191.0 | 14.9% |
| May | 6,834.0 | 10,143.0 | 48.4% |
| June | 19,672.0 | 12,060.0 | -38.7% |
| July | 15,175.0 | 26,492.0 | 74.6% |
| August | 16,623.0 | 31,505.0 | 89.5% |
| September | 7,882.0 | 8,979.0 | 13.9% |
| October | 2,440.0 | 3,999.0 | 63.9% |
| November | 2,883.0 | 2,261.0 | -21.6% |
| December | 1,893.0 | 1,333.0 | -29.6% |

Community Recreation/Education Programs



Participants & Contacts



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

Department: (05) Planning

Measurement: Increases in the Number of Acres Protected by Easements That Permanently Restrict Non-Farming Activity

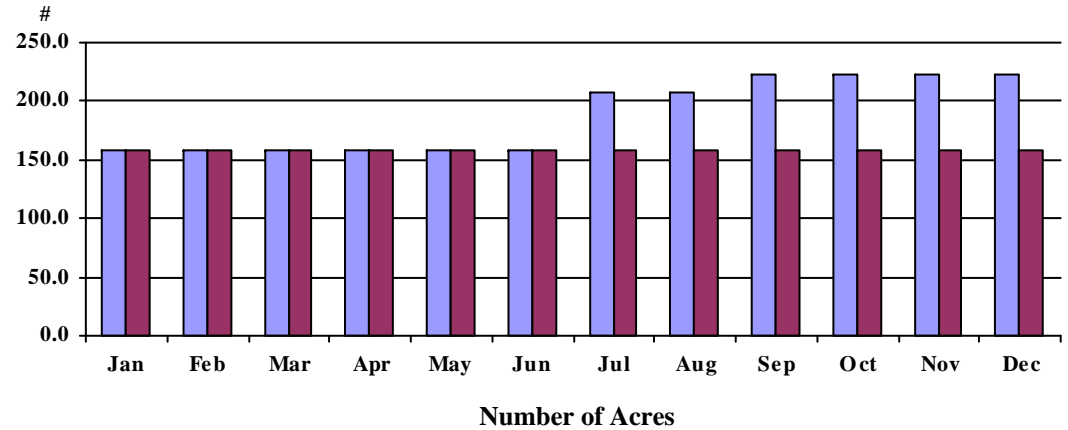
Benchmark / Target: The goal is to add at least 65 acres of protected agricultural land in 2010, with major County acquisitions anticipated in July and September, subject to landowner acceptance and Council approval.

Explanation of Graph: This measure reflects progress in ensuring that the critical base of farmland in Snohomish County is retained permanently, in support of the County's Agricultural Sustainability Initiative. The primary tools to fulfill the targets under this measure are the County's Purchase of Development Rights and Transfer of Development Rights programs. Tracking will not include temporary easements or easements that restrict non-farming activity but require habitat or wetland conservation.

Unit of Measure: Count

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 158.0 | 158.0 | 0.0% |
| February | 158.0 | 158.0 | 0.0% |
| March | 158.0 | 158.0 | 0.0% |
| April | 158.0 | 158.0 | 0.0% |
| May | 158.0 | 158.0 | 0.0% |
| June | 158.0 | 158.0 | 0.0% |
| July | 208.0 | 158.0 | -24.0% |
| August | 208.0 | 158.0 | -24.0% |
| September | 223.0 | 158.0 | -29.1% |
| October | 223.0 | 158.0 | -29.1% |
| November | 223.0 | 158.0 | -29.1% |
| December | 223.0 | 158.0 | -29.1% |

Agricultural Land Preservation



Benchmark
 Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

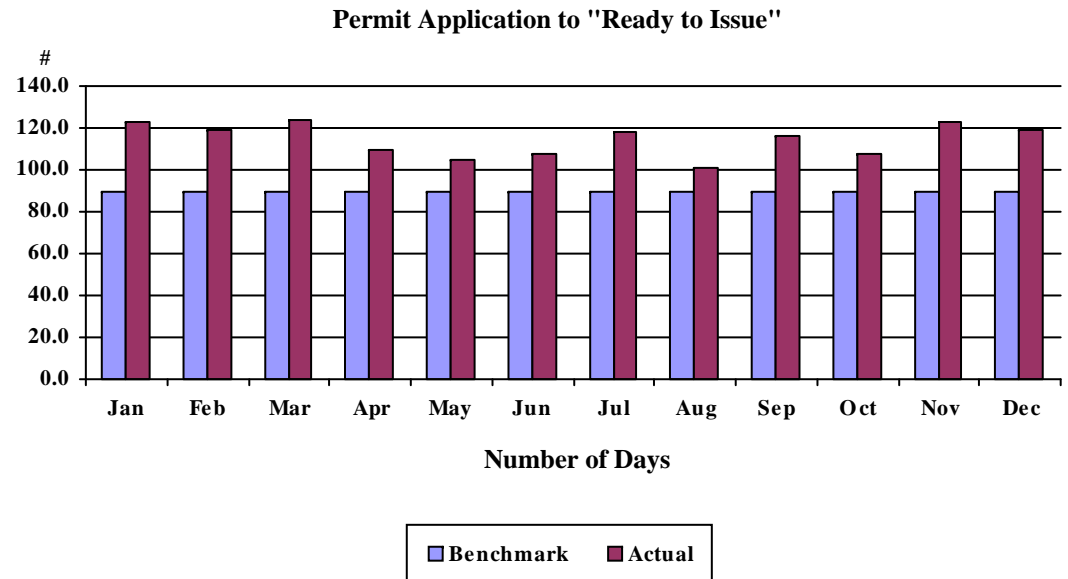
Department: (05) Planning

Measurement: Average Days From Application Submittal to "Ready to Issue" For Single Family Residence Permits (When Site Visit is Required)

Benchmark / Target: The goal is for building permits involving site review to be ready to issue within 90 days of permit application.

Explanation of Graph: Tracking this measure helps us to provide better customer service to the citizens of Snohomish County, by ensuring that we are providing timely review of site and environmental issues involved in the development of single family residences. The measure includes review time by PDS Development, Review and Construction (DRC) staff, applicant response time, and coordination with other agencies of jurisdiction.

| Year 2010 | Unit of Measure: Count | | |
|-----------|------------------------|---------|----------|
| | Benchmark | Actuals | Variance |
| January | 90.0 | 123.0 | 36.7% |
| February | 90.0 | 119.0 | 32.2% |
| March | 90.0 | 124.0 | 37.8% |
| April | 90.0 | 110.0 | 22.2% |
| May | 90.0 | 105.0 | 16.7% |
| June | 90.0 | 108.0 | 20.0% |
| July | 90.0 | 118.0 | 31.1% |
| August | 90.0 | 101.0 | 12.2% |
| September | 90.0 | 116.0 | 28.9% |
| October | 90.0 | 108.0 | 20.0% |
| November | 90.0 | 123.0 | 36.7% |
| December | 90.0 | 119.0 | 32.2% |



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

Department: (05) Planning

Measurement: Percentage of Buildings Constructed (per month) in the 100-year Flood Plain That Are Protected by the New Flood Hazard Regulations Enacted in September, 2005.

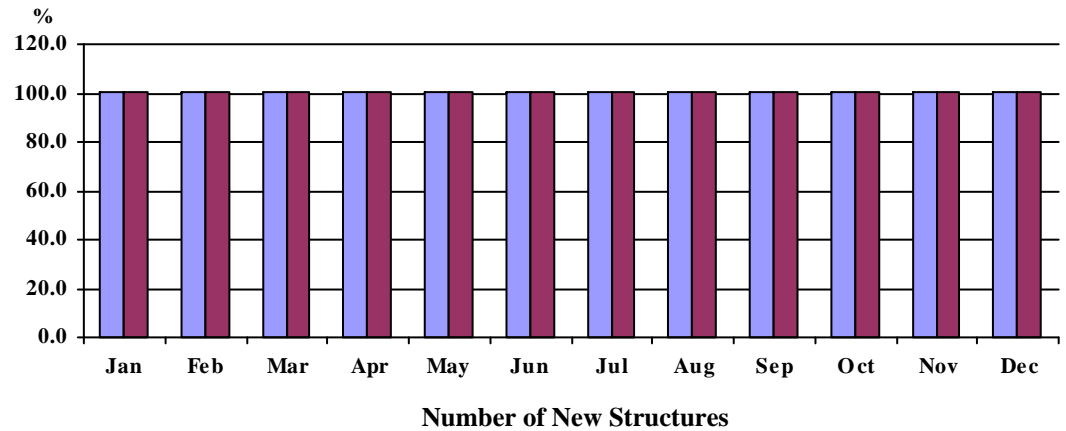
Benchmark / Target: The goal is for 100% of all structures that receive final inspection approval to comply with the current flood hazard regulations.

Explanation of Graph: The application of the Flood Hazard Regulations assures less damage to structures and demonstrates compliance with federal FEMA standards. Indirect benefits include assurance of discounted flood hazard insurance rates.

Unit of Measure: Percent

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 100.0 | 100.0 | 0.0% |
| February | 100.0 | 100.0 | 0.0% |
| March | 100.0 | 100.0 | 0.0% |
| April | 100.0 | 100.0 | 0.0% |
| May | 100.0 | 100.0 | 0.0% |
| June | 100.0 | 100.0 | 0.0% |
| July | 100.0 | 100.0 | 0.0% |
| August | 100.0 | 100.0 | 0.0% |
| September | 100.0 | 100.0 | 0.0% |
| October | 100.0 | 100.0 | 0.0% |
| November | 100.0 | 100.0 | 0.0% |
| December | 100.0 | 100.0 | 0.0% |

Compliance with Flood Hazard Regulations



Benchmark
 Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

Department: (05) Planning

Measurement: Inspection Services and Enforcement (ISE) Response Time to Requests

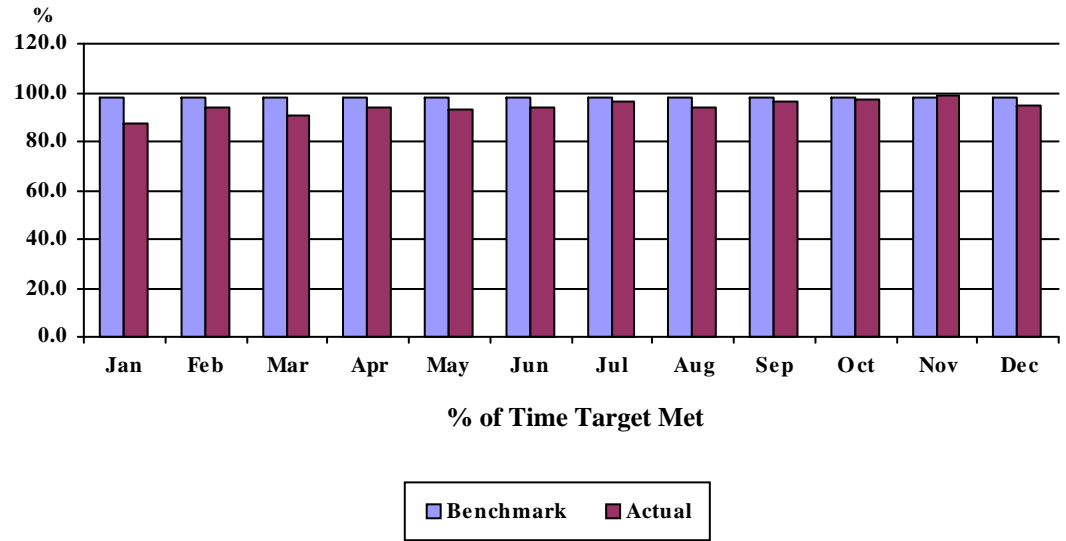
Benchmark / Target: The goal is to respond to at least 98% of all requests for inspections within 24 hours.

Explanation of Graph: Ensuring timely, predictable inspections and guidance for clients about how to comply with County-related construction projects helps expedite permitted projects and provides better customer service to the citizens of Snohomish County.

Unit of Measure: Percent

| <u>Year 2010</u> | Benchmark | Actuals | Variance |
|------------------|------------------|----------------|-----------------|
| January | 98.0 | 87.0 | -11.2% |
| February | 98.0 | 94.0 | -4.1% |
| March | 98.0 | 91.0 | -7.1% |
| April | 98.0 | 94.0 | -4.1% |
| May | 98.0 | 93.0 | -5.1% |
| June | 98.0 | 94.0 | -4.1% |
| July | 98.0 | 96.0 | -2.0% |
| August | 98.0 | 94.0 | -4.1% |
| September | 98.0 | 96.0 | -2.0% |
| October | 98.0 | 97.0 | -1.0% |
| November | 98.0 | 99.0 | 1.0% |
| December | 98.0 | 95.0 | -3.1% |

Inspection Response Time



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

Department: (05) Planning

Measurement: Average number of residential inspections performed per inspector per month

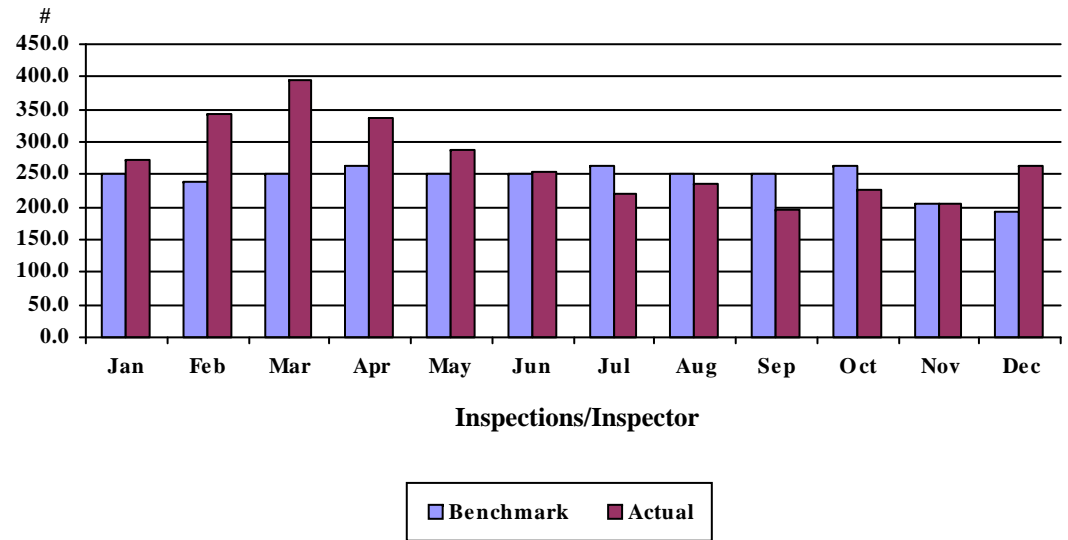
Benchmark / Target: Target is no more than 12 inspections per work day per inspector as recommended by Washington Rating and Surveying Bureau. Target is calculated as number of work days per month times 12 inspections per work day, and considers the seasonality of building industry.

Explanation of Graph: To perform quality inspections, adequate time and staffing must be allotted. This measure reflects workload trends and can be compared with national staffing levels to assure comprehensive reviews of building construction for compliance with adopted building codes.

Unit of Measure: Count

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 252.0 | 271.0 | 7.5% |
| February | 240.0 | 343.0 | 42.9% |
| March | 252.0 | 396.0 | 57.1% |
| April | 264.0 | 338.0 | 28.0% |
| May | 252.0 | 287.0 | 13.9% |
| June | 252.0 | 255.0 | 1.2% |
| July | 264.0 | 221.0 | -16.3% |
| August | 252.0 | 237.0 | -6.0% |
| September | 252.0 | 195.0 | -22.6% |
| October | 264.0 | 227.0 | -14.0% |
| November | 204.0 | 205.0 | 0.5% |
| December | 192.0 | 262.0 | 36.5% |

Inspections Performed per Inspector



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Community Development

Department: (05) Planning

Measurement: Monthly Percentage of Code Enforcement Cases Resolved Through Voluntary Compliance

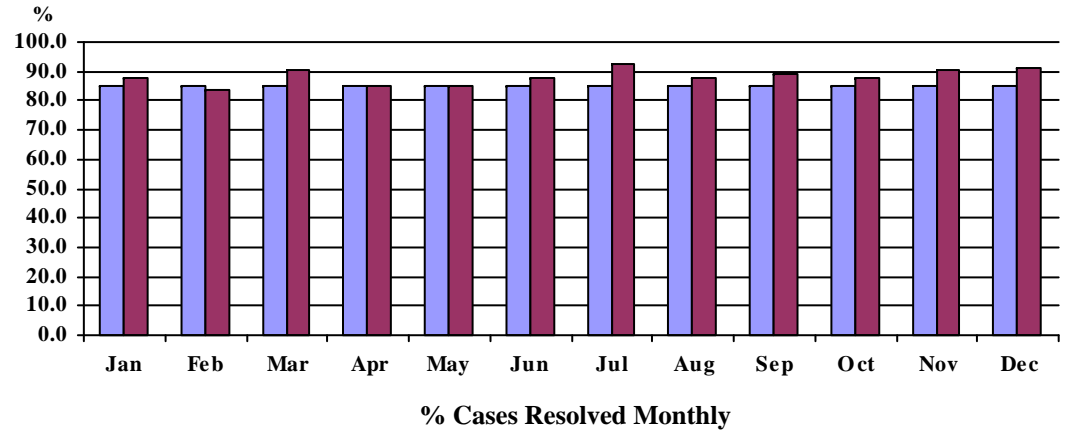
Benchmark / Target: The goal is for at least 85% of cases per month to be resolved through voluntary compliance

Explanation of Graph: Demonstrates voluntary compliance through cooperation, assistance and education, which results in the pursuit of only the most difficult cases through the Hearing Examiner and legal system. Through education, an individual who violates a Snohomish County code may determine that voluntary compliance is a reasonable alternative to an administrative or judicial decision.

Unit of Measure: Percent

| <u>Year 2010</u> | Benchmark | Actuals | Variance |
|------------------|------------------|----------------|-----------------|
| January | 85.0 | 87.5 | 2.9% |
| February | 85.0 | 83.7 | -1.5% |
| March | 85.0 | 90.7 | 6.8% |
| April | 85.0 | 84.8 | -0.3% |
| May | 85.0 | 85.1 | 0.1% |
| June | 85.0 | 88.0 | 3.5% |
| July | 85.0 | 92.5 | 8.8% |
| August | 85.0 | 87.6 | 3.1% |
| September | 85.0 | 88.9 | 4.6% |
| October | 85.0 | 87.8 | 3.3% |
| November | 85.0 | 90.6 | 6.6% |
| December | 85.0 | 91.1 | 7.2% |

Enforcement-Voluntary Compliance



Benchmark
 Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Public Utilities and Infrastructure

Department: (21) Airport

Measurement: Airport Commercial Bldg. Occupancy

Benchmark / Target: The goal is to maintain at 90% or higher commercial building occupancy in 2010. The monthly benchmark of 90% is in the range between CBRE's 87% occupancy and North End Market (including Snohomish County) of 91%. The Airport's commercial occupancy rate averaged 97% in 2009.

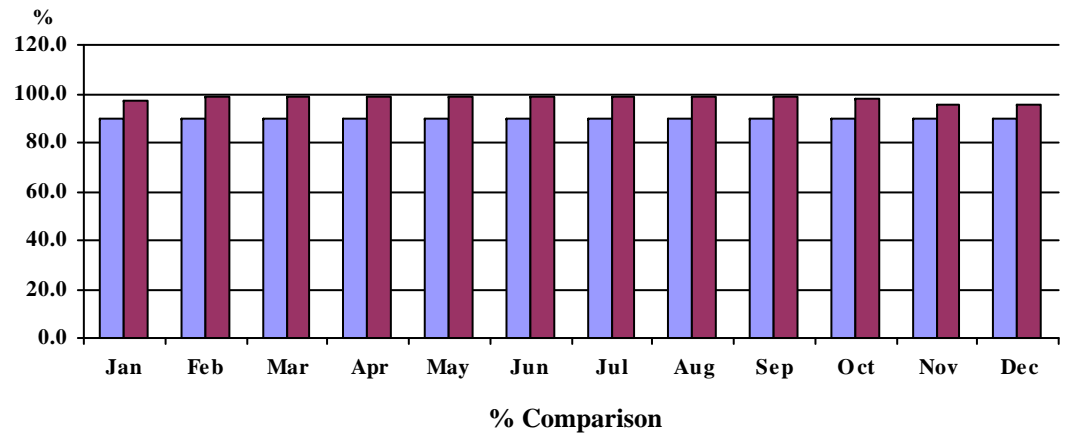
Explanation of Graph: The Airport's Commercial Building Occupancy rate takes the un-rented square footage available for rent divided by the total commercial square footage. These are buildings owned by the Airport and leased to tenants.

Current Variance Explanation: Maintained commercial occupancy above target.

Unit of Measure: Percent

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 90.0 | 97.3 | 8.2% |
| February | 90.0 | 98.9 | 9.9% |
| March | 90.0 | 98.9 | 9.9% |
| April | 90.0 | 98.9 | 9.9% |
| May | 90.0 | 99.0 | 10.0% |
| June | 90.0 | 99.0 | 10.0% |
| July | 90.0 | 99.0 | 10.0% |
| August | 90.0 | 99.0 | 10.0% |
| September | 90.0 | 99.0 | 10.0% |
| October | 90.0 | 98.2 | 9.1% |
| November | 90.0 | 95.7 | 6.3% |
| December | 90.0 | 95.8 | 6.4% |

Airport Commercial Building Occupancy



Benchmark
 Actual

2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Public Utilities and Infrastructure

Department: (06) Public Works

Measurement: Illegal Dump Sites Cleaned Monthly

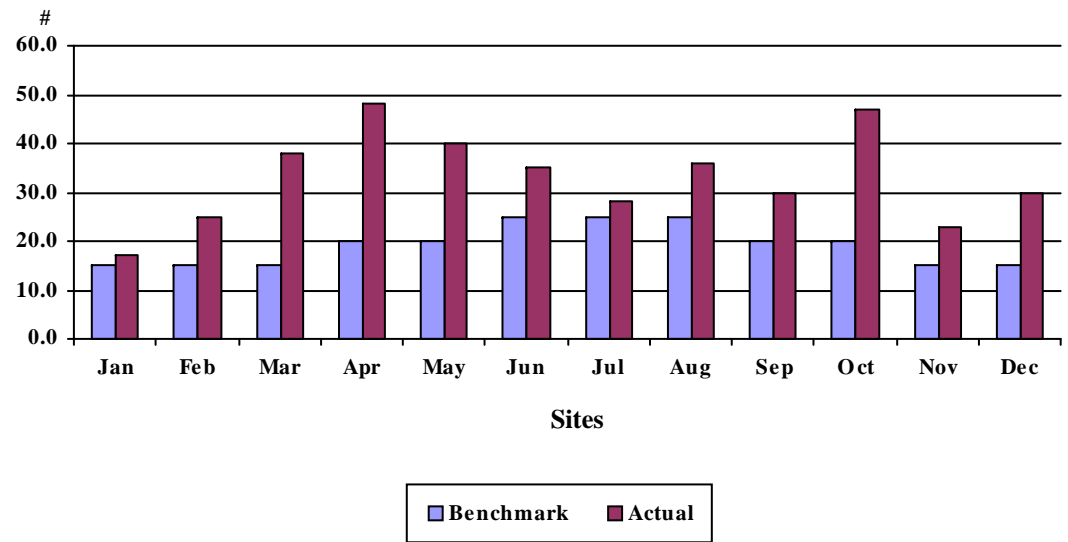
Benchmark / Target: The goal is to clean up an average of at least 15 illegal dump sites per month.

This benchmark helps demonstrate the effectiveness of County illegal dumping cleanup efforts. It shows actual site cleanup statistics. In the future, if overall County efforts to curb illegal dumping are effective, then the number of sites to clean should begin to decrease.

Unit of Measure: Count

| <u>Year 2010</u> | <u>Benchmark</u> | <u>Actuals</u> | <u>Variance</u> |
|------------------|------------------|----------------|-----------------|
| January | 15.0 | 17.0 | 13.3% |
| February | 15.0 | 25.0 | 66.7% |
| March | 15.0 | 38.0 | 153.3% |
| April | 20.0 | 48.0 | 140.0% |
| May | 20.0 | 40.0 | 100.0% |
| June | 25.0 | 35.0 | 40.0% |
| July | 25.0 | 28.0 | 12.0% |
| August | 25.0 | 36.0 | 44.0% |
| September | 20.0 | 30.0 | 50.0% |
| October | 20.0 | 47.0 | 135.0% |
| November | 15.0 | 23.0 | 53.3% |
| December | 15.0 | 30.0 | 100.0% |

Solid Waste - Illegal Dumping Cleanup



2010 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 11, 2011

Citizen Priority: Public Utilities and Infrastructure

Department: (06) Public Works

Measurement: Tons of Reusable Material Diverted From the Waste Stream.

Benchmark / Target: The goal is to divert at least 1,000 tons of material from the waste stream per month, with higher benchmarks in some months.

This is an aggressive goal to divert valuable, reusable materials out of the waste delivered to Solid Waste transfer stations. Successful results mean that useful materials otherwise sent for landfill disposal are reused, which helps protect our environment. The sale of those materials somewhat offsets diversion costs, and the reduction of waste tonnage required to export reduces overall waste export costs and helps maintain current waste rates. T

Explanation of Graph: Graph shows successful diversion of reusable materials from the waste stream that would otherwise be landfilled. The diversion aids the environment by supporting material reuse and it helps maintain current waste rates through lower waste export costs.

| Year 2010 | Unit of Measure: Count | | |
|-----------|------------------------|---------|----------|
| | Benchmark | Actuals | Variance |
| January | 1,000.0 | 1,005.0 | 0.5% |
| February | 1,000.0 | 923.0 | -7.7% |
| March | 1,200.0 | 1,251.0 | 4.3% |
| April | 1,300.0 | 1,120.0 | -13.8% |
| May | 1,400.0 | 1,237.0 | -11.6% |
| June | 1,400.0 | 1,284.0 | -8.3% |
| July | 1,400.0 | 1,523.0 | 8.8% |
| August | 1,300.0 | 1,109.0 | -14.7% |
| September | 1,200.0 | 1,221.0 | 1.8% |
| October | 1,100.0 | 1,174.0 | 6.7% |
| November | 1,000.0 | 798.0 | -20.2% |
| December | 1,000.0 | 937.0 | -6.3% |

