

## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (21) **Airport**

**Measurement:** Airport ZERO FOD Target

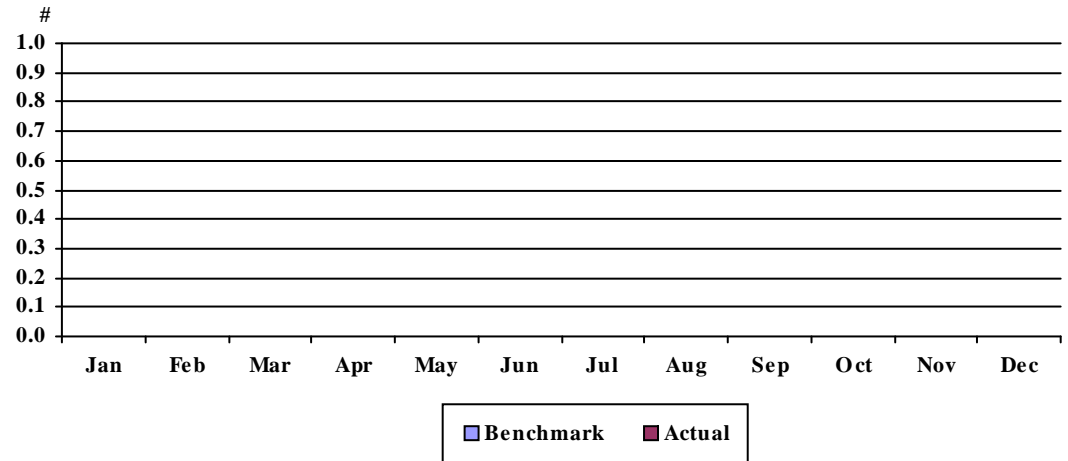
**Benchmark / Target:** Maintaining Zero Foreign Object Damage at the Airport

**Explanation of Graph:** FOD (Foreign Object Damage) occurs when a small hard object (rock, fastener, etc.) is ingested into a jet engine. FOD can also damage portions of the wings or fuselage of a plane or a building or injure a person. FOD could also occur if a bird was ingested into an engine or impacts a propeller or aircraft. FOD can be dangerous and has caused aircraft crashes (examples include: USAF AWACS which flew into a flock of geese and Concorde SST which caught fire after a tire was ruptured by runway FOD). FOD repairs can be very expensive. Removal and replacement of an engine can cost millions of dollars. Minimizing FOD on the 1250 acre Airport is all about attitude and housekeeping. The Airport includes ZERO FOD in every construction project and in daily airfield inspections and sweeping. FOD programs include Boeing, Goodrich, airfield tenants and all contractors. There were zero FOD incidents in 2007.

**Unit of Measure: Count**

<b>Year 2007</b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	0.0	0.0	0.0%
February	0.0	0.0	0.0%
March	0.0	0.0	0.0%
April	0.0	0.0	0.0%
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%

**Airport ZERO FOD Target**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (21) Airport

**Measurement:** Future of Flight and Boeing Tour Center (FOF) Monthly Operating Revenues target

**Benchmark / Target:** Comparison of 2007 actual monthly operating revenues to 2006 actual revenues.

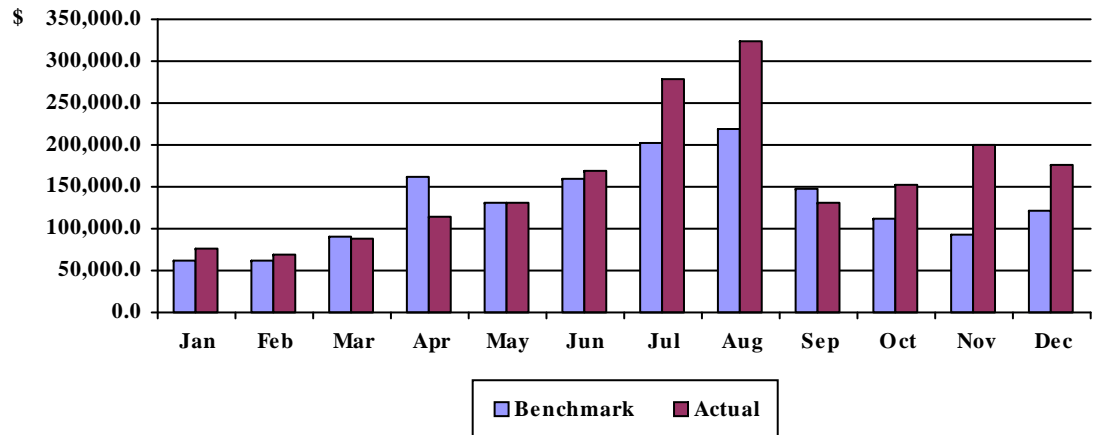
**Explanation of Graph:** The Future of Flight Aviation Center & Boeing Tour (FOF) completed its first full year of operations in 2006. 2007 targeted revenues for the FOF are \$1.7 million compared to \$1.56 million in 2006. Operating revenues include admissions, gift shop sales commissions, special event revenues, various hotel commissions and simulator revenue and do not include Boeing's pro-rated share of admissions revenue from Boeing tours. Sources of funds to pay for FOF construction debt service are not included in FOF operating revenues. FOF operating revenues are not included in the Airport's operating revenue graph.

**Current Variance Explanation:** YTD 2007 operating revenues of \$1.9 million exceeded targeted revenues and exceed YTD 2006 actual revenues of \$1.56 million. This is due to several months of record breaking attendance.

Unit of Measure: Dollars

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	61,945.0	76,534.0	23.6%
February	61,093.0	69,782.0	14.2%
March	91,405.0	87,675.0	-4.1%
April	162,148.0	114,344.0	-29.5%
May	130,704.0	131,567.0	0.7%
June	160,650.0	169,096.0	5.3%
July	201,425.0	279,037.0	38.5%
August	219,091.0	324,583.0	48.1%
September	147,869.0	130,011.0	-12.1%
October	112,920.0	152,718.0	35.2%
November	92,762.0	200,719.0	116.4%
December	121,877.0	176,154.0	44.5%

**Future of Flight Operating Revenues**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (21) Airport

**Measurement:** Airport Monthly Operating Revenues Target

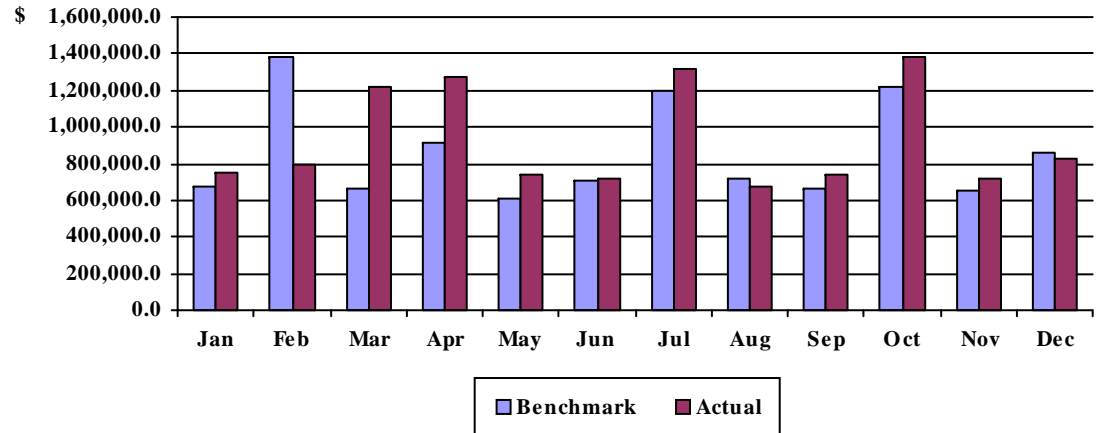
**Benchmark / Target:** Comparison of actual monthly operating revenues to 2006 actual monthly revenues for Airport operations

**Explanation of Graph:** The Airport is a self-supporting major general aviation facility and industrial park serving the Puget Sound Region, with over 600 based aircraft and 70 commercial tenants. Airport revenues include hangar and commercial leases, landing and fuel fees and a long-term agreement with Boeing for use of the main runway. Airport revenues fund aviation operations, emergency and security services, building repairs and maintenance, debt service and other operating costs. Budgeted revenues for 2007 are almost \$10.5 million compared to \$10.2 million actual revenues in 2006. Five potential new land/building tenants should support positive variances to 2007 budget by year-end and potentially increase revenues above \$10.5 million. The Airport has a YTD positive variance.

Unit of Measure: Dollars

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	675,580.0	748,095.0	10.7%
February	1,383,448.0	789,901.0	-42.9%
March	659,532.0	1,220,086.0	85.0%
April	913,533.0	1,268,161.0	38.8%
May	610,454.0	739,192.0	21.1%
June	705,092.0	723,204.0	2.6%
July	1,194,341.0	1,315,060.0	10.1%
August	715,927.0	677,516.0	-5.4%
September	667,602.0	734,733.0	10.1%
October	1,217,973.0	1,378,525.0	13.2%
November	658,279.0	714,442.0	8.5%
December	864,234.0	828,122.0	-4.2%

**Airport Operating Revenues**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (21) Airport

**Measurement:** Aircraft Operations at the Airport

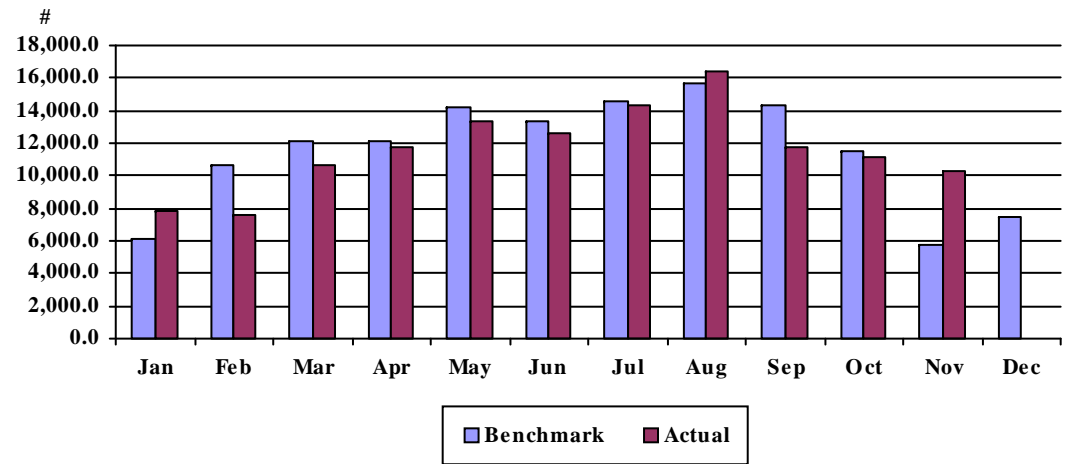
**Benchmark / Target:** Number of takeoffs and landings as a standard airport benchmark of activity and economic health and industry in the local area compared to prior year's monthly landings

**Explanation of Graph:** Airport Operations include all takeoffs and landings (documented by the FAA Air Traffic Control Tower) and is a standard benchmark used by airports. The level of operations is affected by the local economy, price of fuel, number of based aircraft and flight schools, demand for aircraft services and demand for new aircraft. 2006 operations were 138,000. 2007 anticipated operations are 145,000. The FAA does not have verified numbers for Aircraft Operations until the 20th of the next month so there is a one month lag in reporting this measure. 2007 Aircraft operations are about 2% below 2006 operations.

**Unit of Measure: Count**

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	6,167.0	7,813.0	26.7%
February	10,648.0	7,629.0	-28.4%
March	12,157.0	10,615.0	-12.7%
April	12,161.0	11,753.0	-3.4%
May	14,215.0	13,362.0	-6.0%
June	13,331.0	12,584.0	-5.6%
July	14,577.0	14,277.0	-2.1%
August	15,707.0	16,369.0	4.2%
September	14,311.0	11,753.0	-17.9%
October	11,491.0	11,140.0	-3.1%
November	5,749.0	10,296.0	79.1%
December	7,461.0		

**Airport Aircraft Operations**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (21) Airport

**Measurement:** Hangar Occupancy Rate

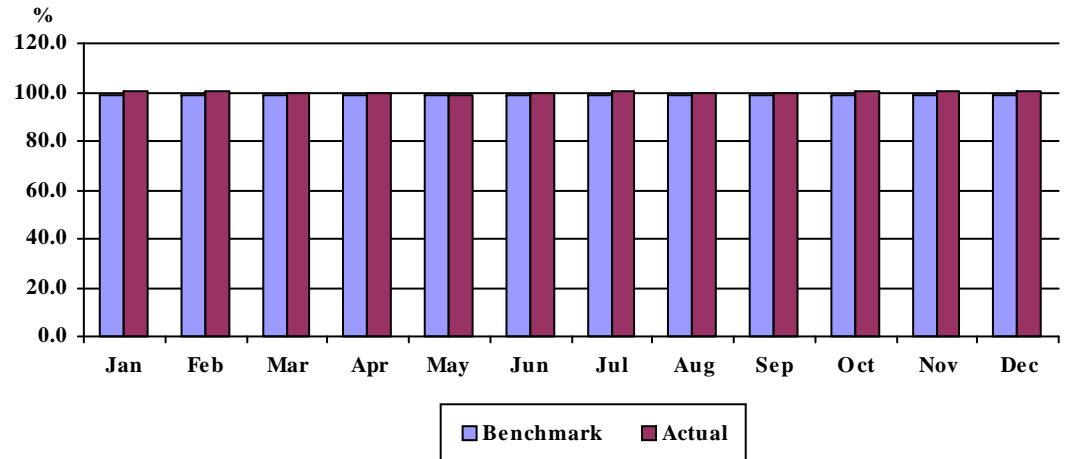
**Benchmark / Target:** Maintain 99% or better hangar occupancy (industry benchmark of 98%) based on the number of days vacant prior to re-rental of an individual hangar

**Explanation of Graph:** The Airport owns 326 small aircraft hangars which are available for rent. As of January 1, 2007, the Airport has a total waiting list of 67 prospective tenants. This is about a 12-15 month wait list. Although 100% of the hangars are occupied, hangar occupancy rate is a function of the number of days necessary to refurbish or re-rent a vacated hangar prior to a new tenant move-in. A recent study by Embry Riddle found that occupancy rates for T-hangars at GA airports are about 98%. The Airport's goal is to reduce the number of days that hangars are empty. Occupancy rate is determined by dividing the un-rented days that the Airport did not receive revenue by the total number of available rental days. The target of 99% is to work towards maximum efficiency in re-renting hangar turnover, and the Airport has been at 99-100% occupancy since June 2005. The Airport has been at 99-100% occupancy since June 2005.

**Unit of Measure: Percent**

<u>Year 2007</u>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	99.0	100.0	1.0%
February	99.0	100.0	1.0%
March	99.0	99.9	0.9%
April	99.0	99.8	0.8%
May	99.0	99.1	0.1%
June	99.0	99.7	0.7%
July	99.0	100.0	1.0%
August	99.0	99.8	0.8%
September	99.0	99.8	0.8%
October	99.0	100.0	1.0%
November	99.0	100.0	1.0%
December	99.0	100.0	1.0%

**Airport Hangar Occupancy Rate**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (21) Airport

**Measurement:** Airport Commercial Bldg. Occupancy

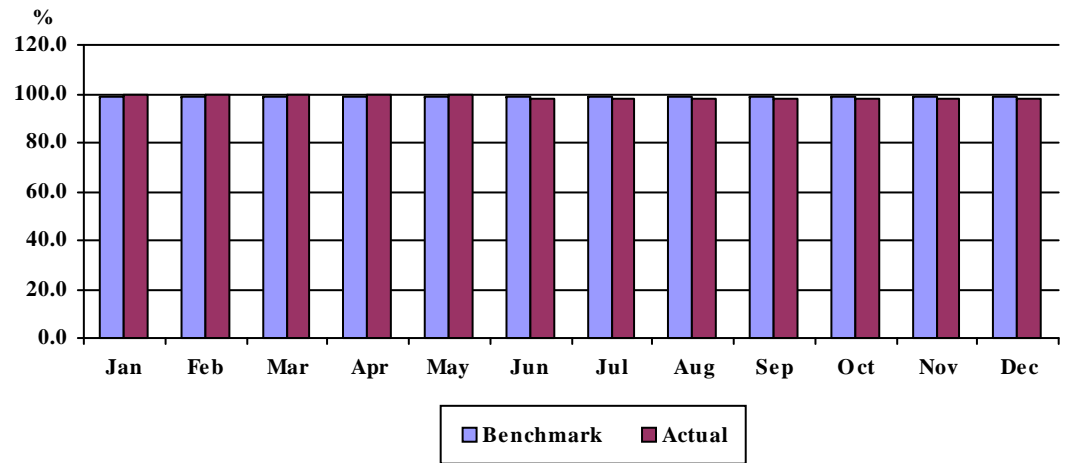
**Benchmark / Target:** Maintain 99% or better commercial building occupancy (industry benchmark of 75-80 percent) based on total square footage rented

**Explanation of Graph:** 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. The Commercial Building Occupancy goal is 99% to work towards maximum efficiency and to keep revenues stable. The vacancy rate in the local region is 20-25% vacancy for industrial space and 15-20% vacancy for office space. The Airport's vacancy rate has ranged between 1-5% total vacancy rate, but has been 98-100% occupied in 2007.

**Unit of Measure: Percent**

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	99.0	99.5	0.5%
February	99.0	99.5	0.5%
March	99.0	99.5	0.5%
April	99.0	99.5	0.5%
May	99.0	99.5	0.5%
June	99.0	98.0	-1.0%
July	99.0	98.0	-1.0%
August	99.0	98.0	-1.0%
September	99.0	97.7	-1.3%
October	99.0	97.7	-1.3%
November	99.0	97.7	-1.3%
December	99.0	97.7	-1.3%

**Airport Commercial Building Occupancy**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (21) **Airport**

**Measurement:** State Taxes Generated by the Airport for County and State General Fund support

**Benchmark / Target:** Monthly state taxes generated from Airport projects compared to the prior year's annual actual taxes generated.

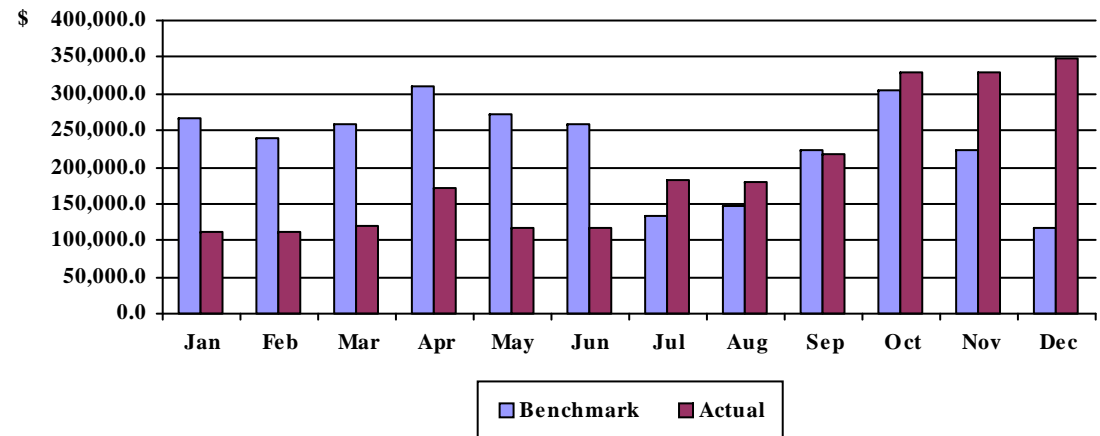
**Explanation of Graph:** With the exception of Public Facility District funding for debt service on the Future of Flight, the Airport is self-supporting and receives no local or state tax support. Quite the opposite, the Airport generates significant tax revenue - \$2.8 million in 2005 and \$2.7 million in 2006 for the County and State general funds. These tax revenues include leasehold, sales, and B&O taxes. A significant portion of the sales taxes are generated by construction projects at the Airport. 2007 construction projects include tenant new building construction and runway/taxiway improvements and are compared to the 2006 actual monthly tax revenue generated by the Airport for the general funds. Airport specific construction projects should increase during the summer months.

**Current Variance Explanation:** 2007 Leasehold and B&O paid taxes were higher than 2006 paid taxes. 2007 construction (sales taxes) remained slightly behind 2006 construction as several new tenants with planned new buildings have delayed construction into 2008.

**Unit of Measure: Dollars**

<u>Year 2007</u>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	267,481.0	110,772.0	-58.6%
February	238,140.0	111,369.0	-53.2%
March	257,160.0	120,813.0	-53.0%
April	311,461.0	172,046.0	-44.8%
May	273,390.0	117,549.0	-57.0%
June	257,899.0	115,727.0	-55.1%
July	132,448.0	182,014.0	37.4%
August	145,633.0	178,452.0	22.5%
September	223,112.0	218,742.0	-2.0%
October	304,925.0	328,568.0	7.8%
November	222,482.0	329,489.0	48.1%
December	116,842.0	347,440.0	197.4%

**Airport State Taxes Paid**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

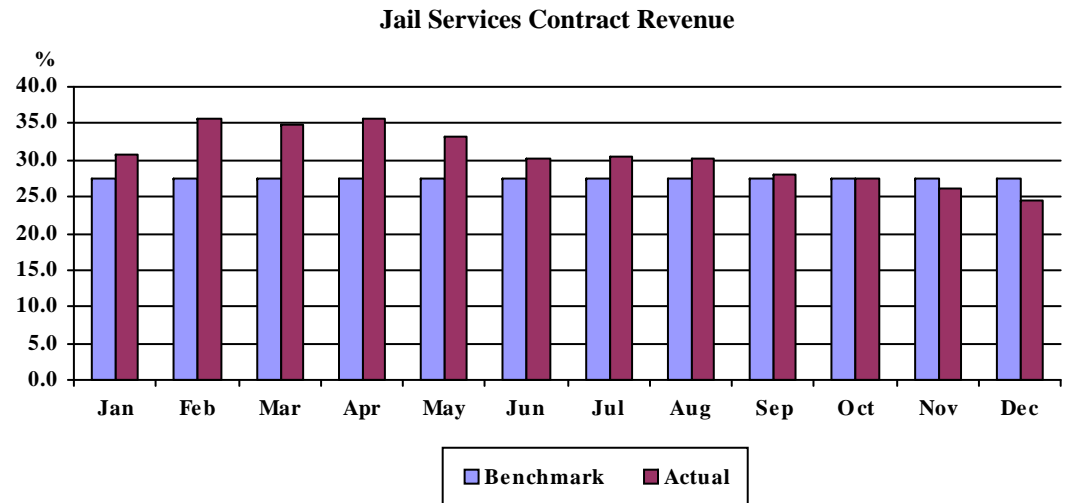
Department: (38) Corrections

**Measurement:** This is the contract revenue generated by renting excess jail bed capacity to local jurisdictions including cities other local jurisdictions and the State Department of Corrections. For 2007 it assumes an average daily population of 425 contract prisoners.

**Benchmark / Target:** Under state law, municipalities are responsible for providing jail capacity for persons arrested in their jurisdictions. State law also provides for counties to enter into contracts to provide jail services for cities that do not have their own jails. In accord with its Regional Business Plan, the County has entered into jail services agreements with local jurisdictions. This partnership benefits the cities by providing access to secure jail beds at a competitive price that prevents the need for each city to build a jail. It benefits the County by providing revenue from available excess capacity to defray jail operating costs. This allows the County to preserve secure capacity it might otherwise not be able to afford to operate. It also supports longer range planning efforts to ensure adequate secure capacity in the out-years because of better certainty about utilization needs as the region grows. Snohomish County and DOC also entered into a mutually beneficial business partnership beginning in August 2005 to house a minimum of 200 state prisoners for an estimated annual revenue of \$4.9 million. This revenue helps defray costs of operating the jail. DOC benefits because prisoners that the state was paying to transport to housing in Nevada or Colorado at a premium cost, are now housed locally at a cost savings to DOC that also keeps these tax funded dollars in Snohomish County. In addition to revenue, the County also benefits because DOC partners with the county in the form of technical assistance to our efforts to expand the regional capacity of the County's community corrections treatment options and sentencing alternatives.

**Explanation of Graph:** In 2007 Corrections is projected to generate a total of \$13,912,135 in revenues from all sources, or 37.6% of its General Fund budget of \$37,013,075. Of this total, \$10,233,279 is projected to come from renting excess capacity to other jurisdictions or 27.6% of jail operating costs for the year. The graph displays the actual percentage of contract jail billings for the month against the annual General Fund budget for the agency divided by 12 months.

<u>Unit of Measure: Percent</u>			
<u>Year 2007</u>	Benchmark	Actuals	Variance
January	27.6	30.8	11.6%
February	27.6	35.6	29.0%
March	27.6	34.8	26.1%
April	27.6	35.7	29.3%
May	27.6	33.2	20.3%
June	27.6	30.3	9.8%
July	27.6	30.4	10.1%
August	27.6	30.1	9.1%
September	27.6	28.0	1.4%
October	27.6	27.6	0.0%
November	27.6	26.2	-5.1%
December	27.6	24.5	-11.2%



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (38) Corrections

**Measurement:** This is the measure of the number of instructional hours per month offered to inmates in a variety of programs aimed at addressing behaviors/lack of skills that may contribute to incarceration. For 2007 the objective is to offer 2,092 annual hours of programming to inmates housed in the Snohomish County Jail.

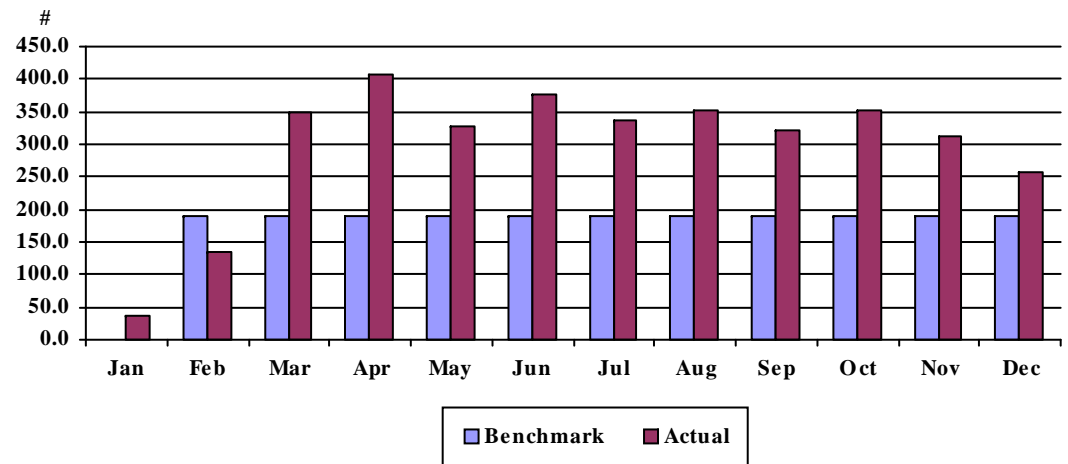
**Benchmark / Target:** Snohomish County is committed to investing in in-custody programming for offenders with the goal of improving their opportunities to more successfully reintegrate into the community upon their release and avoid the cycle of repeated incarcerations. Programs address education, chemical dependency issues, cognitive behavior programs and employment readiness.

**Explanation of Graph:** There were no programming hours registered in the month of January. The formal class quarter begins in February.

**Unit of Measure: Count**

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	0.0	37.4	100.0%
February	190.0	134.0	-29.5%
March	190.0	348.0	83.2%
April	190.0	407.2	114.3%
May	190.0	328.0	72.6%
June	190.0	376.5	98.2%
July	190.0	336.8	77.3%
August	190.0	351.0	84.7%
September	190.0	320.0	68.4%
October	190.0	351.3	84.9%
November	190.0	313.8	65.1%
December	190.0	256.3	34.9%

**In-Custody Programming**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (38) Corrections

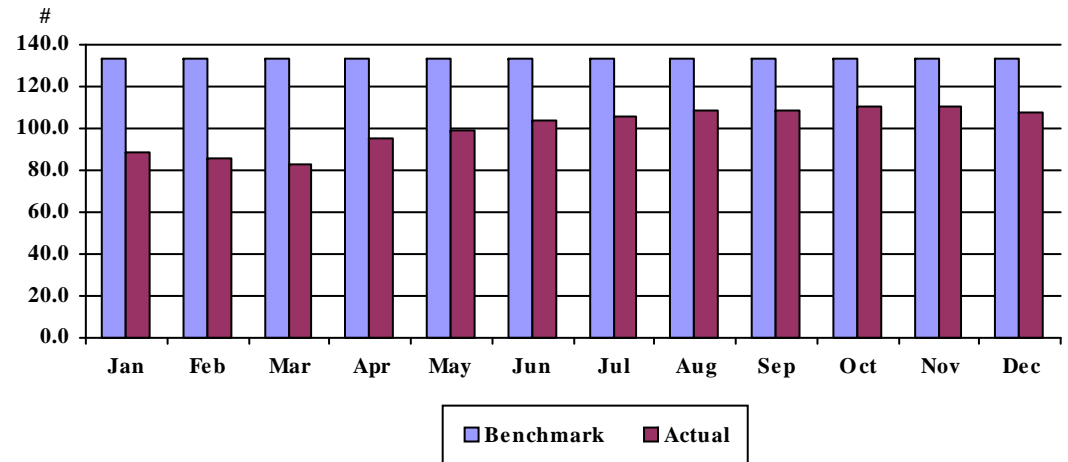
**Measurement:** This is a measure of the number of prisoners remanded to Community Corrections programs by the courts in lieu of being housed in secure jail beds. For 2007 it assumes a population of 133 in Work Release, Electronic Home Detention (EHD), work crews and other alternatives.

**Benchmark / Target:** Community Corrections is intended to provide the Courts with incarceration options and alternatives to secure confinement for persons who do not represent a serious threat to public safety. It provides programs aimed at reducing jail population, increasing compliance with court ordered sanctions, increasing offenders' accountability, and reducing rates of re-offense. To be cost-effective, these programs must be designed either to divert offenders from secure jail beds and/or reduce the length of stay of offenders already in secure beds. Offering cost-effective correctional options promotes public safety and preserve the ability of the county to provide secure detention services into the future as well as generate revenue by contracting out excess capacity in the short term .

**Unit of Measure: Count**

<u>Year 2007</u>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	133.0	88.5	-33.5%
February	133.0	86.0	-35.3%
March	133.0	83.0	-37.6%
April	133.0	95.0	-28.6%
May	133.0	99.0	-25.6%
June	133.0	104.1	-21.7%
July	133.0	105.5	-20.7%
August	133.0	108.2	-18.6%
September	133.0	108.5	-18.4%
October	133.0	110.6	-16.8%
November	133.0	110.7	-16.8%
December	133.0	107.9	-18.9%

### Alternatives to Secure Confinement Use



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (38) Corrections

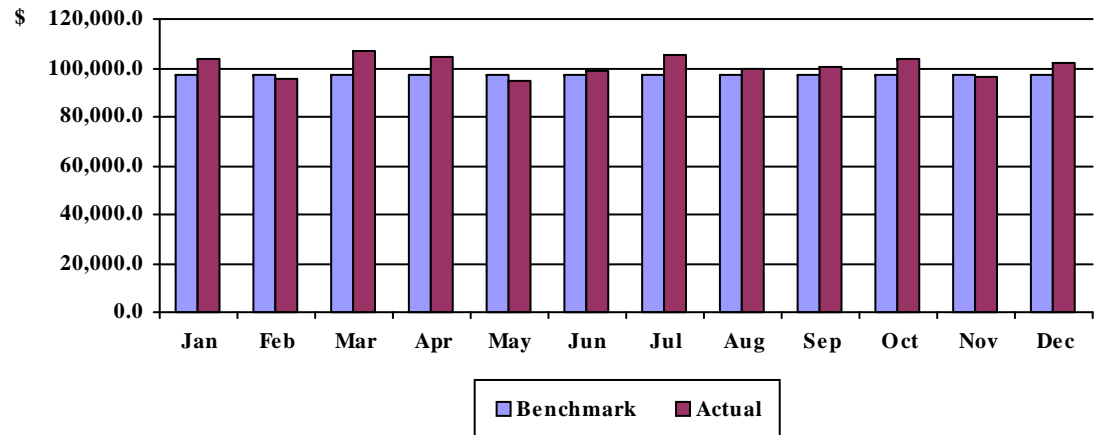
**Measurement:** This is the estimated dollar value of work performed by inmates in the jail working in the laundry, kitchen and performing other routine cleaning tasks. The dollar value of the work performed is calculated at \$7.50/hr.

**Benchmark / Target:** The use of inmate workers to support jail operations functions helps defray operating costs and provides an opportunity to participate in structured work opportunities within the jail for inmates who demonstrate good behavior and meet classification criteria.

Unit of Measure: Dollars

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	97,500.0	103,365.0	6.0%
February	97,500.0	95,573.0	-2.0%
March	97,500.0	107,265.0	10.0%
April	97,500.0	104,685.0	7.4%
May	97,500.0	95,070.0	-2.5%
June	97,500.0	98,766.0	1.3%
July	97,500.0	105,551.0	8.3%
August	97,500.0	99,328.5	1.9%
September	97,500.0	100,708.1	3.3%
October	97,500.0	103,693.5	6.4%
November	97,500.0	96,666.4	-0.9%
December	97,500.0	102,439.0	5.1%

**Estimated Dollar Value of Inmate Labor**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (39) Emergency Management

**Measurement:** Designate and train 15 different Emergency Management response functions to individuals who are charged with enhancing coordination in Snohomish County.

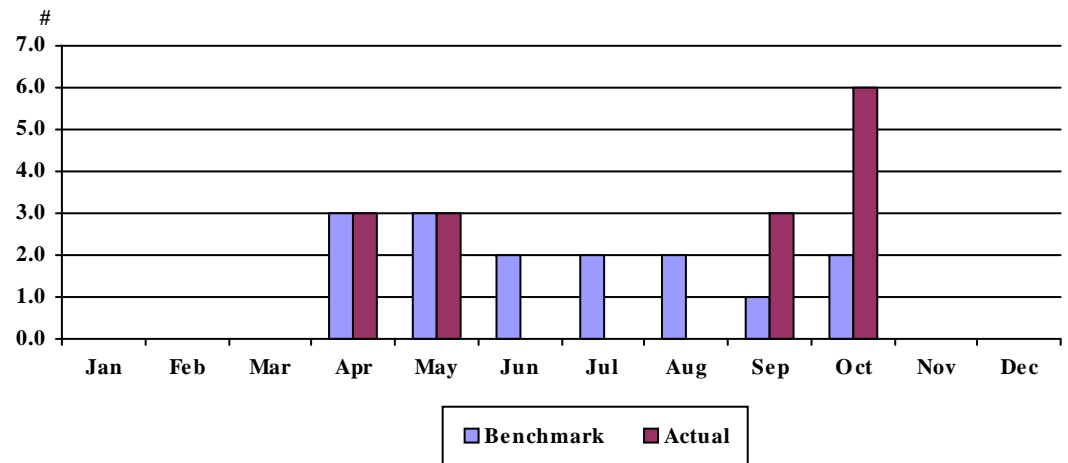
**Benchmark / Target:** National Response Plan mandates state and local government uniformity on response and recovery activities. This measure will assist the County in achieving that requirement.

**Explanation of Graph:** Chart indicates cumulative # of Emergency Response Functions identified and trained. Goal as to complete all 15 by end of year.

Unit of Measure: Count

<u>Year 2007</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	0.0	0.0	0.0%
April	3.0	3.0	0.0%
May	3.0	3.0	0.0%
June	2.0	0.0	-100.0%
July	2.0	0.0	-100.0%
August	2.0	0.0	-100.0%
September	1.0	3.0	200.0%
October	2.0	6.0	200.0%
November	0.0	0.0	0.0%
December	0.0	0.0	0.0%

**Train 15 Emerg Mgmt functions**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (39) Emergency Management

**Measurement:** DEM will provide training for disaster preparedness for 400 people in Snohomish County in 2007.

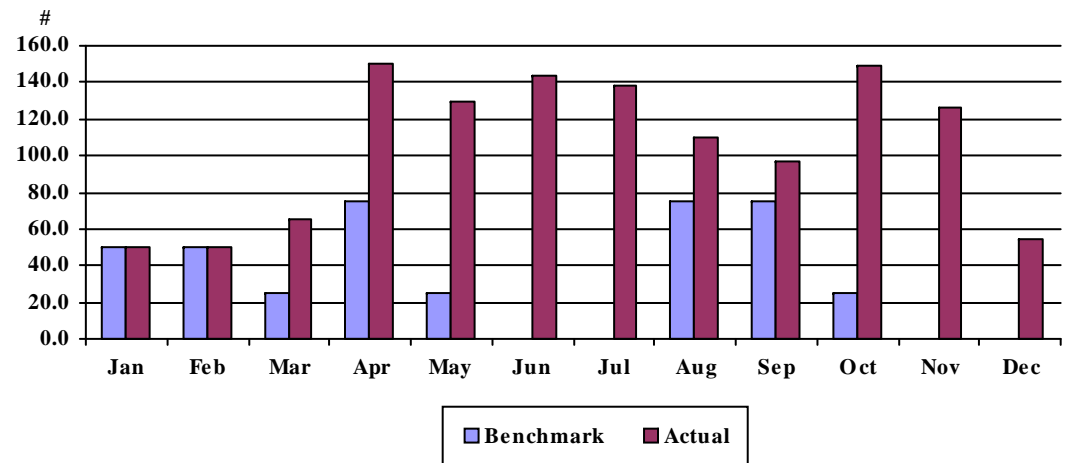
**Benchmark / Target:** National Incident Management System (NIMS) requires compliance in areas of education and training for those individuals that will be responding to disasters. A significant portion of these individuals will be Community Emergency Response Team (CERT) volunteers who are critical to disaster response in this county.

**Explanation of Graph:** Total number of citizens trained in Emergency Preparedness

**Unit of Measure: Count**

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	50.0	50.0	0.0%
February	50.0	50.0	0.0%
March	25.0	65.0	160.0%
April	75.0	150.0	100.0%
May	25.0	129.0	416.0%
June	0.0	144.0	100.0%
July	0.0	138.0	100.0%
August	75.0	110.0	46.7%
September	75.0	97.0	29.3%
October	25.0	149.0	496.0%
November	0.0	126.0	100.0%
December	0.0	54.0	100.0%

**Emergency Preparedness Training**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (18) **Facilities Management**

**Measurement:** Manage PUD expenses for the campus, jail, administrative, courthouse and juvenile detention facilities to appropriated 2007 adopted budget amounts. This measure specifically tracks electrical use in the following buildings: All buildings in the main County campus, campus parking facilities, jail, Indian Ridge Correction facility, County Records Building, Carnegie Building, Denney Juvenile Justice Center and the Multi-Service Center.

**Benchmark / Target:** Facilities Management aims to keep electrical energy costs within 2007 adopted budget levels.

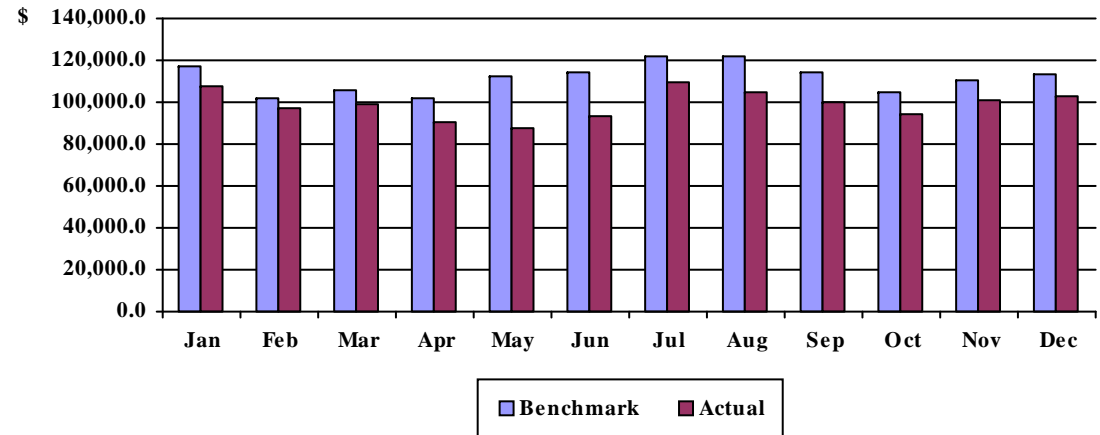
**Explanation of Graph:** Graph compares 2007 budgeted costs for electricity in Facilities Management's budget to actual cost.

**Current Variance Explanation:** December 2007 PUD cost is better than expected. We are underbudget for the year 2007 in this line item as anticipated rate increases did not happen.

**Unit of Measure: Dollars**

<b><u>Year 2007</u></b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	116,845.0	107,611.0	-7.9%
February	102,172.0	96,789.0	-5.3%
March	105,240.0	98,824.0	-6.1%
April	101,953.0	90,175.0	-11.6%
May	112,510.0	87,863.0	-21.9%
June	114,348.0	93,368.0	-18.3%
July	122,183.0	109,739.0	-10.2%
August	122,259.0	104,378.0	-14.6%
September	113,859.0	99,851.0	-12.3%
October	104,883.0	94,340.0	-10.1%
November	110,755.0	100,533.0	-9.2%
December	113,338.0	102,631.0	-9.4%

**County Buildings - PUD Cost**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (18) **Facilities Management**

**Measurement:** Manage electrical energy consumption for the campus jail, administrative, courthouse and juvenile detention facilities to 2006 levels. This measure specifically tracks electrical use in the following buildings: All buildings in the main County campus, campus parking facilities, jail, Indian Ridge Correction facility, County Records Building, Carnegie Building, Denney Juvenile Justice Center and the Multi-Service Center.

**Benchmark / Target:** Facilities Management aims to keep electrical energy use under control to 2006 levels, measuring success of current energy management efforts.

**Explanation of Graph:** Graph compares kilowatt usage in 2007 (actuals) to 2006 (target).

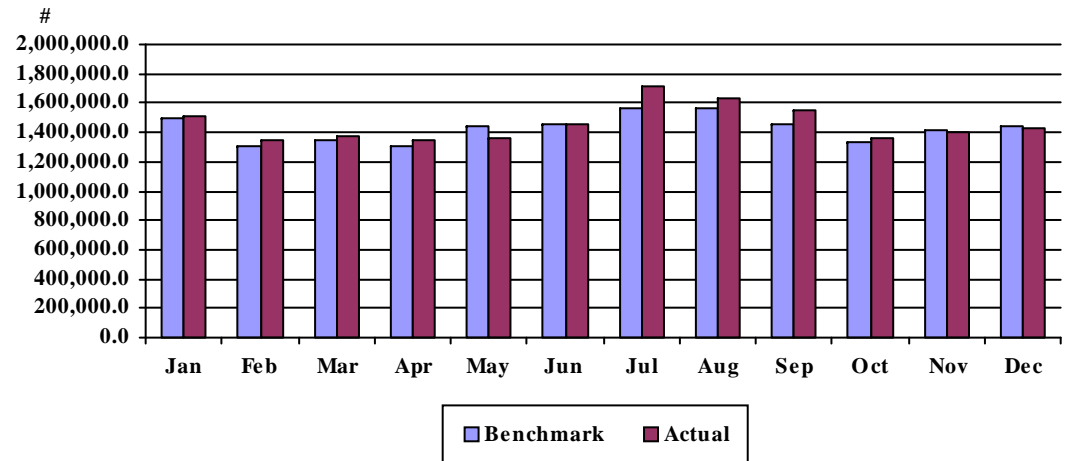
**Current Variance Explanation:** Energy use in December this year is comparable to energy use in December last year.

**Explanation:**

**Unit of Measure: Count**

<b><u>Year 2007</u></b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	1,491,063.0	1,510,511.0	1.3%
February	1,303,823.0	1,342,971.0	3.0%
March	1,342,964.0	1,377,011.0	2.5%
April	1,301,024.0	1,345,774.0	3.4%
May	1,435,739.0	1,365,360.0	-4.9%
June	1,459,199.0	1,456,085.0	-0.2%
July	1,559,185.0	1,719,023.0	10.3%
August	1,560,145.0	1,630,507.0	4.5%
September	1,452,956.0	1,556,800.0	7.1%
October	1,338,416.0	1,353,890.0	1.2%
November	1,413,351.0	1,396,200.0	-1.2%
December	1,446,311.0	1,430,183.0	-1.1%

**Electricity Use - County Facilities**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (18) **Facilities Management**

**Measurement:** Average number of responses to advertised (formal) solicitations on a monthly basis.

**Benchmark / Target:** On an ongoing basis, County departments work with the County Purchasing division to formally bid requirements for goods and services . The Purchasing division ensures that the competitive solicitation process is fair and adheres to all applicable laws. The process aims to get the best value for the goods and services the County needs to meet its responsibilities. A target of getting 4 responses per advertised solicitation is established for this effort.

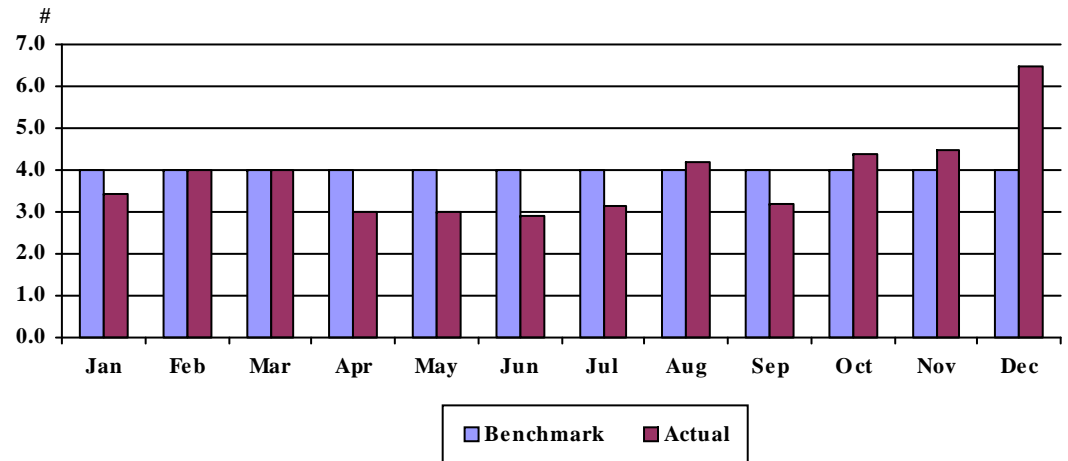
**Explanation of Graph:** The graph measures the actual average number of responses received for advertised solicitations compared with the target of 4 on a monthly basis.

**Current Variance Explanation:** Goal was exceeded for the month of December 2007.

**Unit of Measure: Count**

<b>Year 2007</b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	4.0	3.5	-13.8%
February	4.0	4.0	0.0%
March	4.0	4.0	0.0%
April	4.0	3.0	-25.0%
May	4.0	3.0	-25.0%
June	4.0	2.9	-27.3%
July	4.0	3.1	-21.8%
August	4.0	4.2	4.3%
September	4.0	3.2	-20.5%
October	4.0	4.4	10.0%
November	4.0	4.5	12.5%
December	4.0	6.5	62.5%

**Average Responses to Adv. Solicitations**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (18) **Facilities Management**

**Measurement:** Maintain a 90% work order completion rate for Facilities Maintenance.

**Benchmark / Target:** Measures the ability of the Facilities Maintenance division to respond to work order requests in a reasonable timely manner considering staff and resource limitations. Work orders received are prioritized and those issues that compromises safety and security are given top priority. Staff for Facilities Maintenance has grown by 1 FTE since the second Administration Building (Admin Building East) opened in the 1st quarter of 2005.

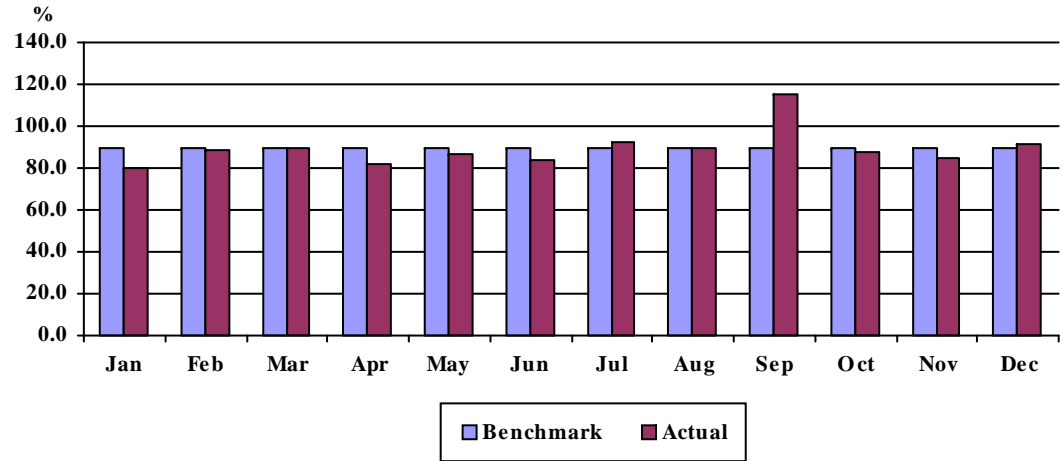
**Explanation of Graph:** Tracks Facilities Maintenance's ability to fulfill 90% of its work order requests within a month.

**Current Variance Explanation:** We completed 91.85% of our work requests for December within the month. Our work order volume has doubled since last year.

**Unit of Measure: Percent**

<b>Year 2007</b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	90.0	80.0	-11.1%
February	90.0	89.0	-1.1%
March	90.0	90.0	0.0%
April	90.0	82.0	-8.9%
May	90.0	87.0	-3.3%
June	90.0	83.7	-7.0%
July	90.0	92.1	2.3%
August	90.0	90.0	0.0%
September	90.0	114.9	27.7%
October	90.0	87.3	-3.0%
November	90.0	85.2	-5.3%
December	90.0	91.9	2.1%

**Fac. Maint. Work Order Completion**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (18) **Facilities Management**

**Measurement:** Maintain an 80% work order completion rate for Jail Facilities Maintenance.

**Benchmark / Target:** Measures the ability of the Jail Facilities Maintenance division to respond to work order requests in a reasonable timely manner considering staff and resource limitations for a secured 24 hours, 7 days a week operation. Work orders received are prioritized and those issues that compromises safety and security are given top priority. Staff for Jail Facilities Maintenance has grown by 4 FTEs since the expanded Jail facility became operational in the 2nd quarter of 2005.

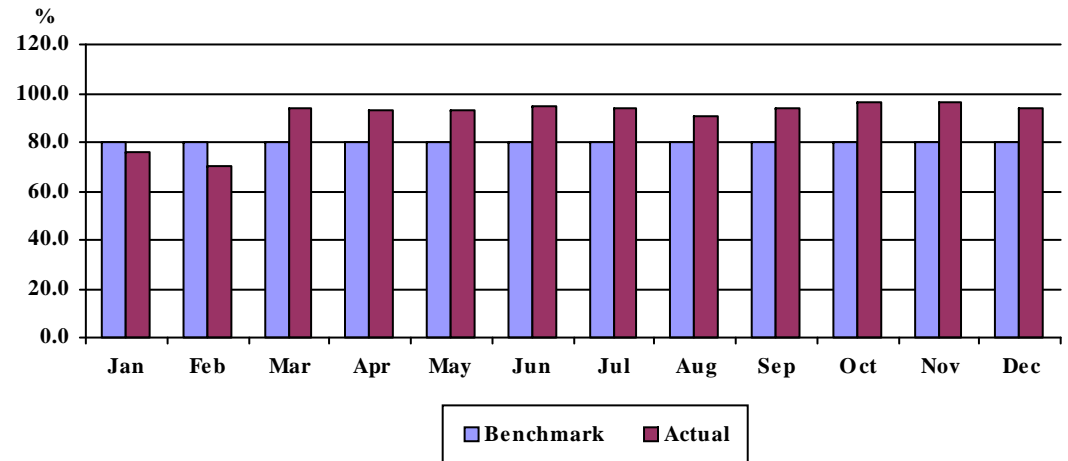
**Explanation of Graph:** Tracks Jail Facilities Maintenance's ability to fulfill 80% of its work order requests within a month.

**Current Variance Explanation:** In December, we completed 94% of our work requests within the month. On average, about 50% of the work requests are submitted by Corrections staff. The other 50% are preventive maintenance assignments required to keep the HVAC, electrical and security systems optional.

**Unit of Measure: Percent**

<b>Year 2007</b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	80.0	76.0	-5.0%
February	80.0	70.0	-12.5%
March	80.0	94.0	17.5%
April	80.0	93.0	16.3%
May	80.0	93.0	16.3%
June	80.0	95.0	18.8%
July	80.0	93.8	17.2%
August	80.0	90.8	13.5%
September	80.0	94.0	17.5%
October	80.0	96.1	20.2%
November	80.0	96.5	20.6%
December	80.0	94.0	17.5%

**Maint -Detention Work Order Completion**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (18) **Facilities Management**

**Measurement:** Meet budget parking revenue forecast for 2007.

**Benchmark / Target:** This measures Facilities Management's ability to generate 2007 budgeted revenue forecasts from parking garage operations to meet operational costs and debt service needs. Revenue from parking operations had been very healthy in 2006. It is estimated that parking revenues will grow by 3.6% in 2007 compared to 2006. The ability to meet this goal depends upon the County's ability to at least retain employee parking at its current level and the Everett Event Center's success in booking and marketing popular events that attracts people to watch these programs in their facility.

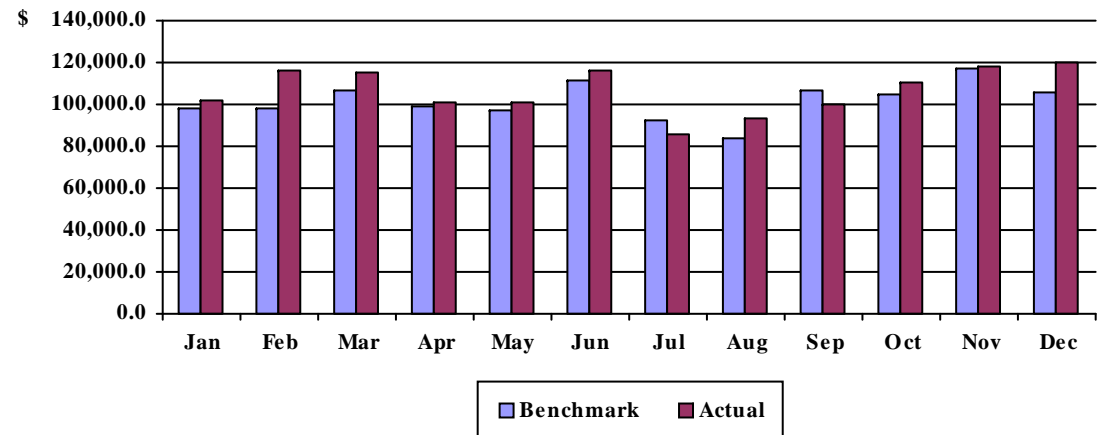
**Explanation of Graph:** Graph measures actual 2007 parking revenue to forecasted amount in the 2007 adopted budget.

**Current Variance Explanation:** December 2007 revenue is higher than expected by \$13,386 due to increase traffic from juror, event and additional employee parking . 2007 parking revenue is \$55,411 better than projected.

**Unit of Measure: Dollars**

<b><u>Year 2007</u></b>	<b><u>Benchmark</u></b>	<b><u>Actuals</u></b>	<b><u>Variance</u></b>
January	98,062.0	101,706.0	3.7%
February	98,405.0	115,970.0	17.8%
March	106,741.0	114,809.0	7.6%
April	99,125.0	100,674.0	1.6%
May	97,229.0	101,313.0	4.2%
June	111,632.0	115,802.0	3.7%
July	92,315.0	85,361.8	-7.5%
August	83,990.0	93,458.0	11.3%
September	107,011.0	100,099.0	-6.5%
October	104,484.0	110,659.5	5.9%
November	117,188.0	118,354.4	1.0%
December	106,159.0	119,545.2	12.6%

**2007 Parking Revenue**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

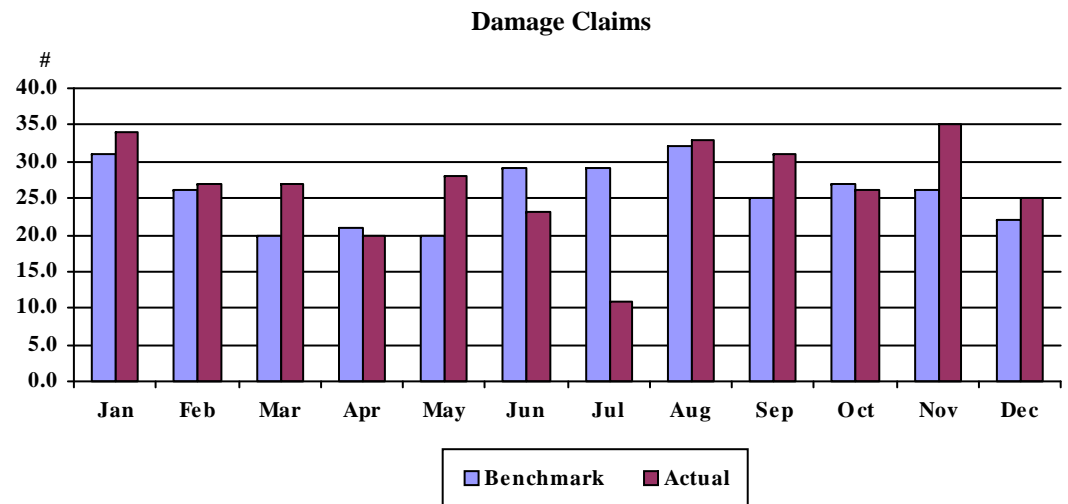
Department: (12) **Finance**

**Measurement:** Number of damage claims filed each month on a county-wide basis.

**Benchmark / Target:** Property and liability damage claims cost the County a considerable amount each year. The County Risk Management program emphasizes loss control as a mechanism to avoid incurring cost. The County's success at avoiding damage claims is essential in reducing insurance and claims costs. The programs objective is to reduce the claims filed per month as compared to the average number of claims filed in prior years.

**Explanation of Graph:** This graph indicates the number of claims incurred as compared to the number of prior year claims incurred. While the average amount per claim will change, reducing the number of claims over the long run should reduce overall claim costs.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	31.0	34.0	9.7%
February	26.0	27.0	3.8%
March	20.0	27.0	35.0%
April	21.0	20.0	-4.8%
May	20.0	28.0	40.0%
June	29.0	23.0	-20.7%
July	29.0	11.0	-62.1%
August	32.0	33.0	3.1%
September	25.0	31.0	24.0%
October	27.0	26.0	-3.7%
November	26.0	35.0	34.6%
December	22.0	25.0	13.6%



## 2007 Snohomish County SnoStat Performance Measures

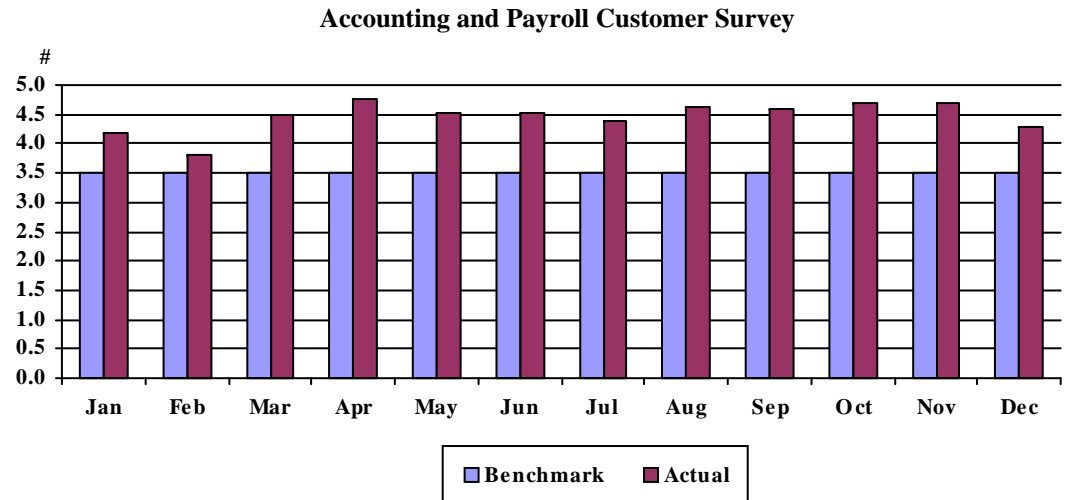
As of January 25, 2008

Department: (12) **Finance**

**Measurement:** Finance Accounting and Payroll Services customer service to their internal customers as measured by an internal survey.

**Benchmark / Target:** Finance's customers serve the citizens of this County by providing low cost timely service to the areas that directly serve the citizens. Finance's ability to provide good service at a reasonable cost to internal customers is a measure of how well Finance contributes to the quality of services delivered to County residents. This performance measure reports responsiveness of Accounting and Payroll Services internal customer service as measured by internal County customers. Internal County customers will rate the quality of service delivered by Finance on a 1 - 5 scale. The target for responses will be 3.5. The statistics will not be available until the March update.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	3.5	4.2	20.0%
February	3.5	3.8	8.6%
March	3.5	4.5	28.6%
April	3.5	4.8	35.7%
May	3.5	4.5	29.4%
June	3.5	4.5	28.9%
July	3.5	4.4	25.4%
August	3.5	4.6	32.0%
September	3.5	4.6	31.4%
October	3.5	4.7	33.7%
November	3.5	4.7	34.3%
December	3.5	4.3	22.9%



## 2007 Snohomish County SnoStat Performance Measures

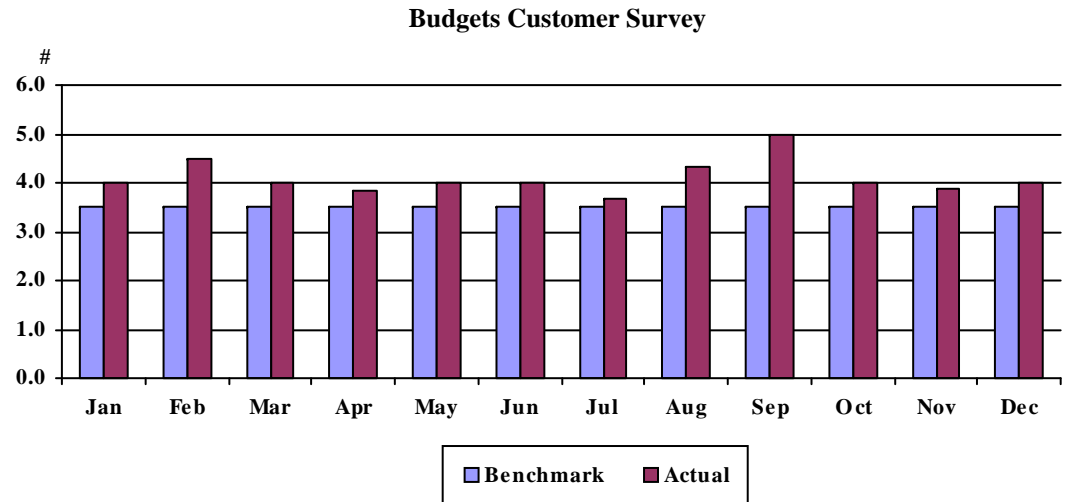
As of January 25, 2008

Department: (12) **Finance**

**Measurement:** Finance Budget Division customer service to their internal customers as measured by an internal survey.

**Benchmark / Target:** Finance's customers serve the citizens of this County by providing low cost timely service to the areas that directly serve the citizens. Finance's ability to provide good service at a reasonable cost to internal customers is a measure of how well Finance contributes to the quality of services delivered to County residents. This performance measure reports responsiveness of Budget Division's internal customer service as measured by internal County customers. Internal County customers will rate the quality of service delivered by Finance on a 1 - 5 scale. The target for responses will be 3.5. The statistics will not be available until the March update.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	3.5	4.0	14.3%
February	3.5	4.5	28.6%
March	3.5	4.0	14.3%
April	3.5	3.8	9.4%
May	3.5	4.0	14.3%
June	3.5	4.0	14.3%
July	3.5	3.7	4.9%
August	3.5	4.3	23.7%
September	3.5	5.0	42.9%
October	3.5	4.0	14.3%
November	3.5	3.9	10.3%
December	3.5	4.0	14.3%



## 2007 Snohomish County SnoStat Performance Measures

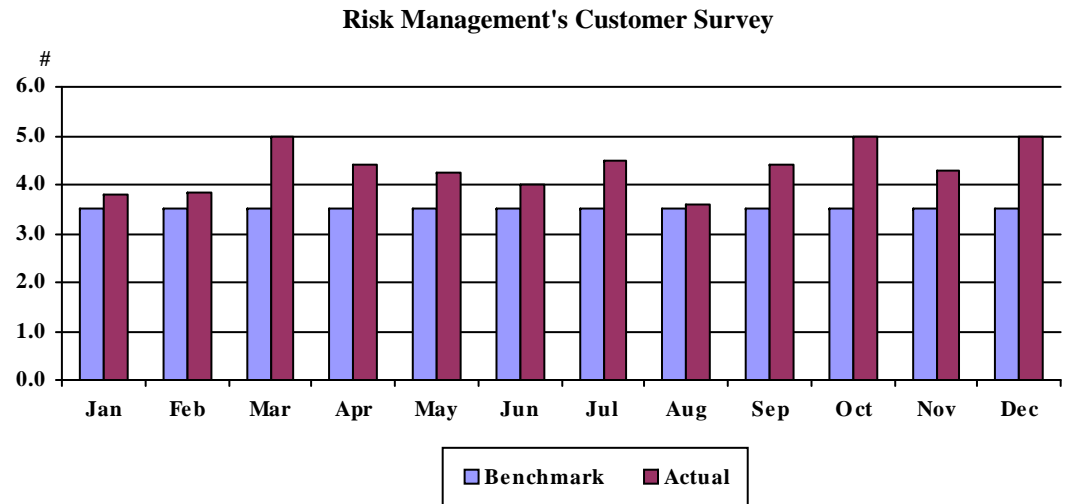
As of January 25, 2008

Department: (12) **Finance**

**Measurement:** Finance Risk Management Services customer service to their internal customers as measured by an internal survey.

**Benchmark / Target:** Finance's customers serve the citizens of this County by providing low cost timely service to the areas that directly serve the citizens. Finance's ability to provide good service at a reasonable cost to internal customers is a measure of how well Finance contributes to the quality of services delivered to County residents. This performance measure reports responsiveness of Risk Management Services internal customer service as measured by internal County customers. Internal County customers will rate the quality of service delivered by Finance on a 1 - 5 scale. The target for responses will be 3.5.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	3.5	3.8	8.6%
February	3.5	3.8	9.5%
March	3.5	5.0	42.9%
April	3.5	4.4	25.7%
May	3.5	4.3	21.4%
June	3.5	4.0	14.3%
July	3.5	4.5	28.6%
August	3.5	3.6	2.9%
September	3.5	4.4	25.7%
October	3.5	5.0	42.9%
November	3.5	4.3	22.9%
December	3.5	5.0	42.9%



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

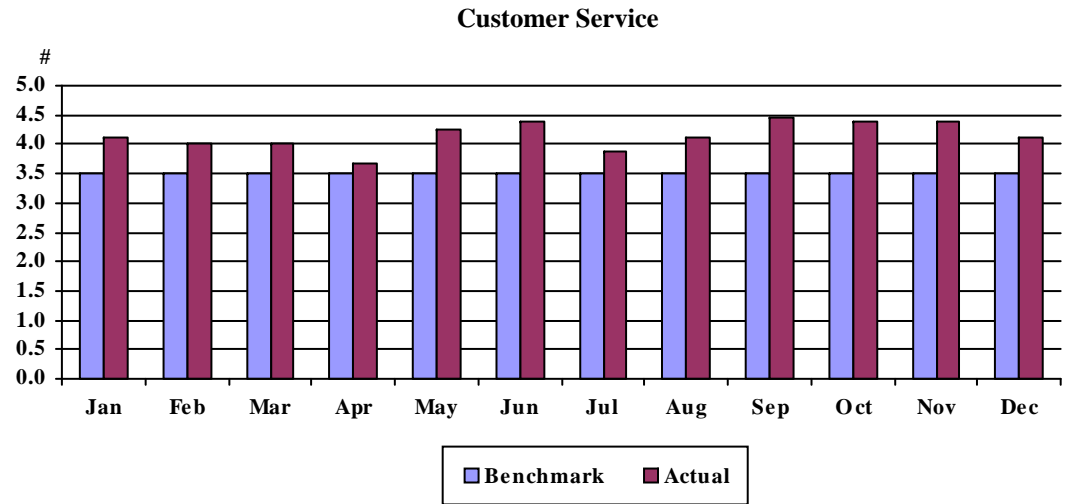
Department: (13) **Human Resources**

**Measurement:** Each month HR desires at least a 3.5 average out of 5 possible in a customer service rating tool used by our customers.

**Benchmark / Target:** Human Resources Customer Service to their internal customer as measured by an internal survey. Human Resources customers serve citizens by providing low cost timely service. Effective customer service by Human Resources adds to our customers ability to respond to citizens directly by eliminating distractions and improving workplace morale and productivity. Internal customers will rate service quality on a 1-5 scale the target for responses will be 3.5. Statistics will be available with the March update.

**Explanation of Graph:** Measures Human Resources Customer Service to their internal customers. HR customers will rate service quality on a scale of 1-5. The target for responses will be 3.5. Human Resources serves citizens by providing low cost timely service. Effective customer service by Human Resources adds to our internal customers ability to respond to citizens directly by eliminating distractions and improving workplace morale and productivity.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	3.5	4.1	18.0%
February	3.5	4.0	14.3%
March	3.5	4.0	14.3%
April	3.5	3.7	4.6%
May	3.5	4.3	21.4%
June	3.5	4.4	25.7%
July	3.5	3.9	10.7%
August	3.5	4.1	17.1%
September	3.5	4.5	27.1%
October	3.5	4.4	25.7%
November	3.5	4.4	25.7%
December	3.5	4.1	17.1%



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (13) **Human Resources**

**Measurement:** In 2007 Human Resources plans to achieve a minimum of 8% overall progress each month on the goal of 100% functionality of the High Line System.

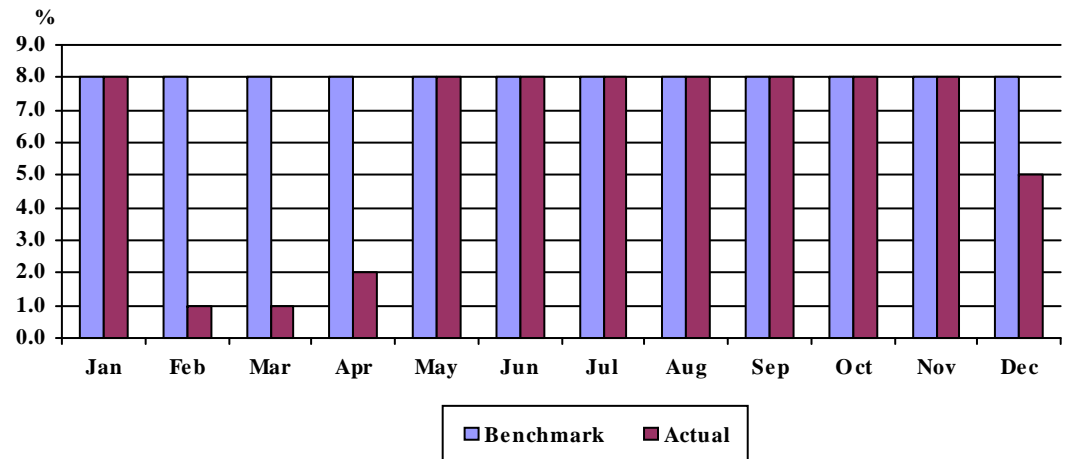
**Benchmark / Target:** Human Resources seeks to reduce paper processing by implementing a web based automated system called High Line. It is estimated that when fully functional this system will save Snohomish County administrative staff time each year now spent on support of paper processing such as employment applications and payroll records changes. This system enables Snohomish County to reduce the number of administrative steps required in day-to-day operations as it relates to Human Resources.

**Explanation of Graph:** Human Resources (HR) seeks to reduce paper processing by implementing a web based automated system called High Line. HR seeks to implement 8% of the High Line system each month with the goal of achieving 100% functionality by year end. It is estimated that when fully functional this system will save Snohomish County administrative staff time each year now spent on support of paper processing such as employment applications and payroll record changes. This system enables Snohomish County to reduce the number of administrative steps required in day-to-day operations as it relates to Human Resources.

**Unit of Measure: Percent**

<b>Year 2007</b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	8.0	8.0	0.0%
February	8.0	1.0	-87.5%
March	8.0	1.0	-87.5%
April	8.0	2.0	-75.0%
May	8.0	8.0	0.0%
June	8.0	8.0	0.0%
July	8.0	8.0	0.0%
August	8.0	8.0	0.0%
September	8.0	8.0	0.0%
October	8.0	8.0	0.0%
November	8.0	8.0	0.0%
December	8.0	5.0	-37.5%

**High Line Implementation**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (13) **Human Resources**

**Measurement:** Respond to critical Employee and Labor Relations issues (initial assessment, discussion with management) within two days.

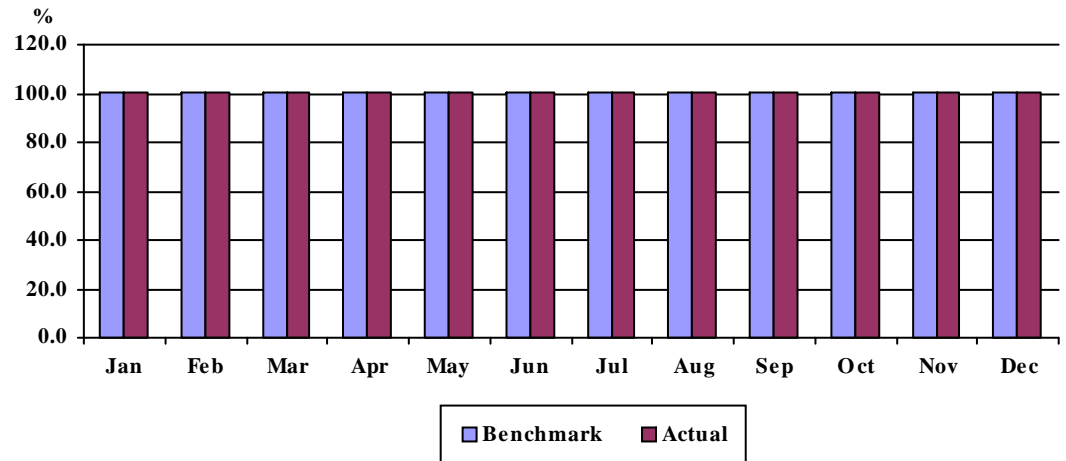
**Benchmark / Target:** A civil liability employment lawsuit averages approximately one million dollars in total costs to the County if the plaintiff wins. This is because in employment cases the losing party is responsible for the legal expenses of both parties. Even if the County prevails in lawsuit we are still responsible for our own legal costs. While the costs of labor arbitration are roughly 25% of this total cost of civil liability in a courtroom, issues resolved prior to arbitration save not only money but also typically spare the County from being forced to implement a costly operational change to the way the County currently manages. Every dollar spent in fighting and potentially losing such cases is a dollar not available for citizen service delivery. Therefore an important function of the HR Department is to resolve these potential liabilities short of lawsuit and/or arbitration.

**Explanation of Graph:** Measures the number of Employee and Labor Relations issues where initial assessment and discussion with management occurs within two days.

**Unit of Measure: Percent**

<b><u>Year 2007</u></b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
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%

**Employee and Labor Relations Issues**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (04) **Human Services**

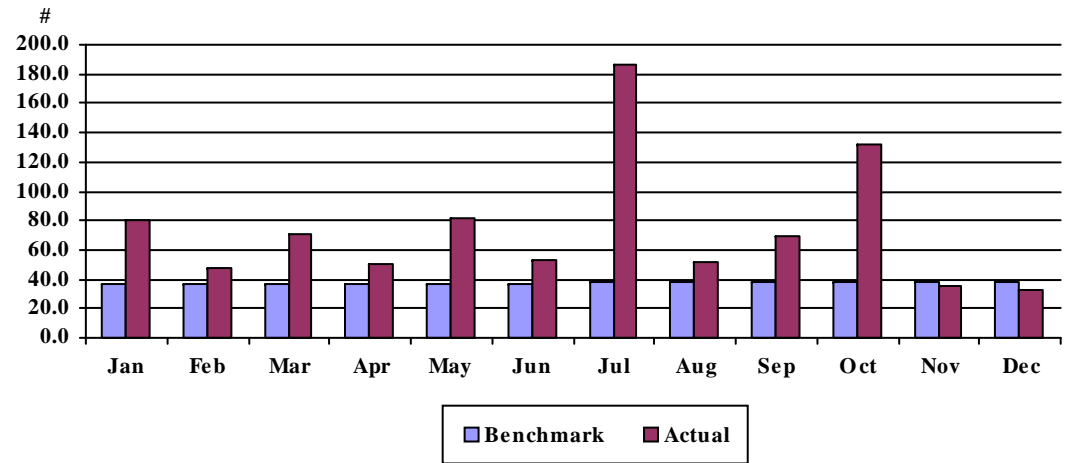
**Measurement:** Increase the number of new or preserved units of affordable housing by 450.

**Benchmark / Target:** 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 includes 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.

**Unit of Measure: Count**

Year 2007	Benchmark	Actuals	Variance
January	37.0	80.0	116.2%
February	37.0	48.0	29.7%
March	37.0	71.0	91.9%
April	37.0	51.0	37.8%
May	37.0	81.0	118.9%
June	37.0	53.0	43.2%
July	38.0	187.0	392.1%
August	38.0	52.0	36.8%
September	38.0	69.0	81.6%
October	38.0	132.0	247.4%
November	38.0	36.0	-5.3%
December	38.0	33.0	-13.2%

**New or Preserved Affordable Housing**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (04) **Human Services**

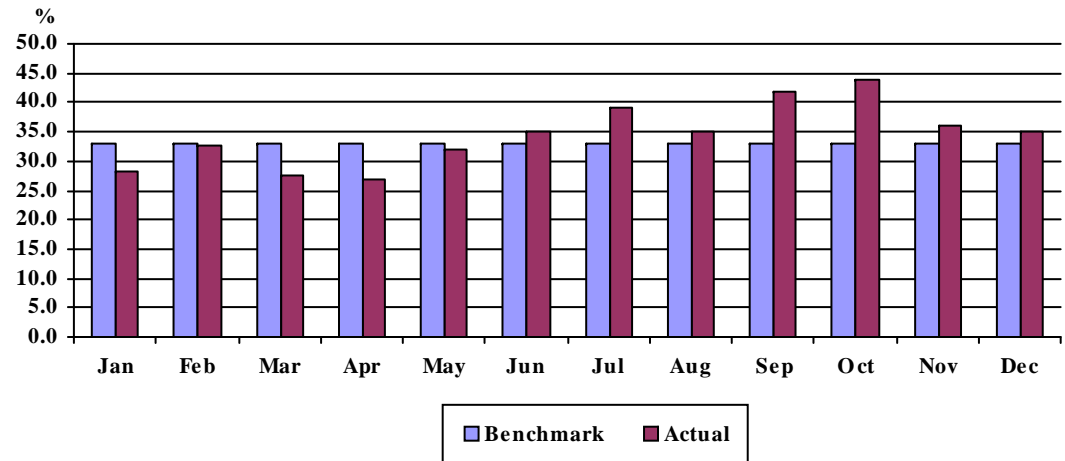
**Measurement:** Provide 33% of veteran clientele with rent vouchers to maintain housing.

**Benchmark / Target:** This data measures the number of veterans who are able to access community services that helped them maintain their housing status. Many veterans are either unaware of the services available to them or they don't know how to access these services. We are able to improve the quality of their lives by connecting them with needed services such as federal and state benefits. We also address emergent needs by issuing vouchers for rent, transportation, food, utilities, burial and work-related expenses.

**Unit of Measure: Percent**

<b>Year 2007</b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	33.0	28.3	-14.2%
February	33.0	32.8	-0.6%
March	33.0	27.5	-16.7%
April	33.0	27.0	-18.2%
May	33.0	32.0	-3.0%
June	33.0	35.0	6.1%
July	33.0	39.0	18.2%
August	33.0	35.0	6.1%
September	33.0	42.0	27.3%
October	33.0	44.0	33.3%
November	33.0	36.0	9.1%
December	33.0	35.0	6.1%

**Veterans Receiving Rent Vouchers**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (04) **Human Services**

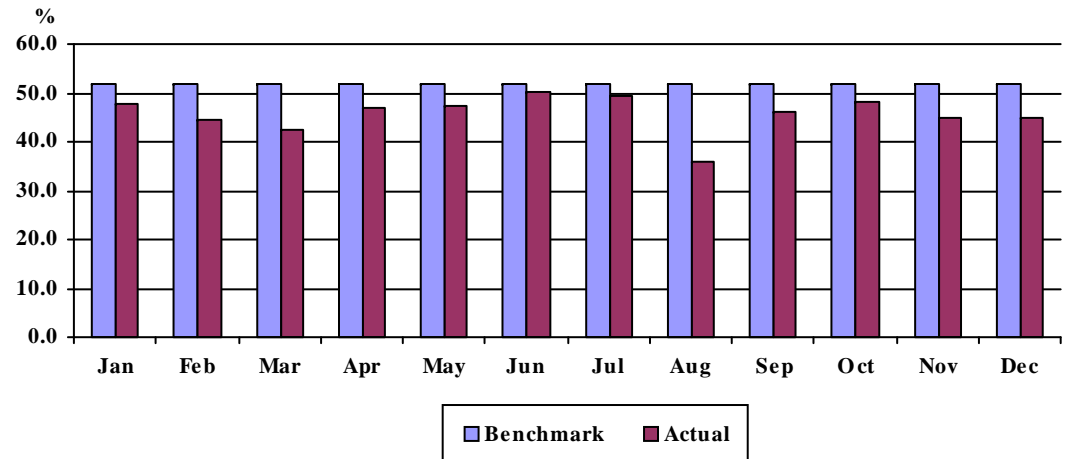
**Measurement:** Increase the completion rate of chemical dependency treatment by 2% from the current 50% treatment completion rate.

**Benchmark / Target:** This data measures the increase in the completion rate of chemical dependency treatment. Higher completion rates reduce relaps. The goal is to increase the completion rate by 2% during 2007, from the current rate of 50%. Studies have shown the benefit to individuals, as well as society, when addicts and alcoholics complete treatment. A 2003 study found 10,604 addicts and alcoholics in Snohomish County eligible for public funded treatment. In 2006, 1,676 adults received public funded treatment, with a completion rate of 50%. By increasing the completion rate, individuals can become productive and contributing members of the community, less likely to need public support and less likely to be involved in the criminal justice system.

**Unit of Measure: Percent**

<b>Year 2007</b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	52.0	48.0	-7.8%
February	52.0	44.6	-14.2%
March	52.0	42.3	-18.6%
April	52.0	47.1	-9.4%
May	52.0	47.5	-8.7%
June	52.0	50.0	-3.8%
July	52.0	49.2	-5.4%
August	52.0	35.9	-30.9%
September	52.0	46.2	-11.2%
October	52.0	48.0	-7.7%
November	52.0	44.9	-13.6%
December	52.0	45.1	-13.3%

**Chemical Dependency Completion Rate**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

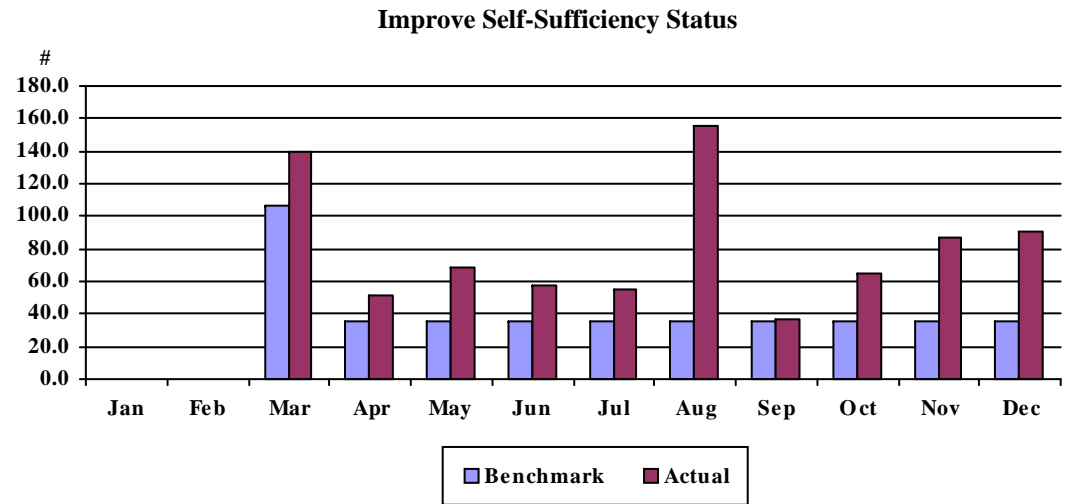
Department: (04) **Human Services**

**Measurement:** Increase the number of individuals progressing from an in-crisis to vulnerable, or from vulnerable to stable, state as defined through the Self-Sufficiency Scales: 429 (55% of those receiving services leading to self-sufficiency).

**Benchmark / Target:** This data measures the number of individuals increasing their self-sufficiency through Community Services Block Grant funding. Approximately 81,400 individuals in Snohomish County live at or below 125% of the federal poverty guidelines (for a family of 4 this is \$2,151/month or \$25,812/year). There is not enough public funding to provide support for all of these individuals so it is imperative to provide them with the support, guidance and tools necessary to move them toward self-sufficiency. For 2007, it is projected that 1,200 individuals will receive services, with 65% (780 individuals) receiving services leading to self-sufficiency.

**Explanation of Graph:** NOTE: Data is collected from contractors, not available until March.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January			
February			
March	107.0	139.0	29.9%
April	36.0	52.0	44.4%
May	36.0	68.0	88.9%
June	36.0	58.0	61.1%
July	36.0	55.0	52.8%
August	36.0	156.0	333.3%
September	36.0	37.0	2.8%
October	36.0	65.0	80.6%
November	36.0	87.0	141.7%
December	36.0	91.0	152.8%



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (04) **Human Services**

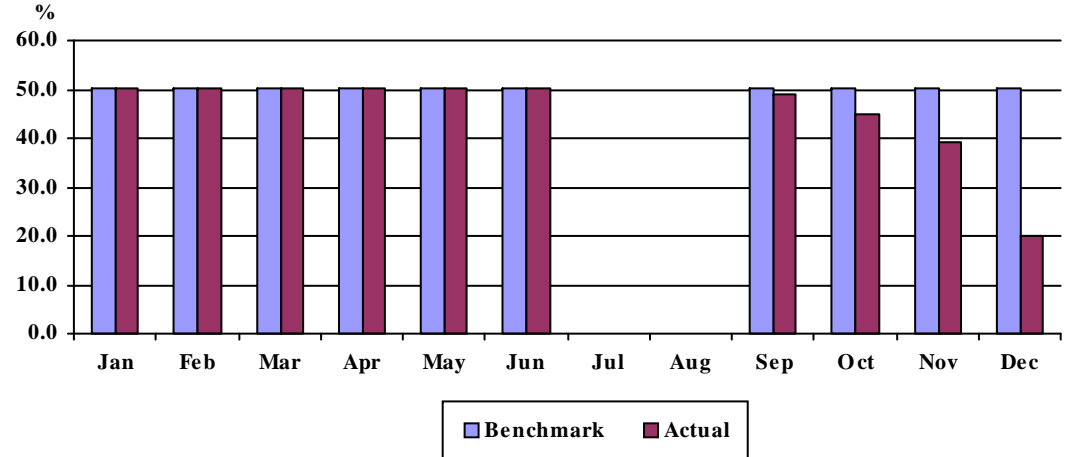
**Measurement:** Increase the number of Early Childhood Education and Assistance Program (ECEAP) parents who attend parent education activities from 35% to 50%.

**Benchmark / Target:** This data measures the number of parents who attend parent education activities. Research demonstrates that increased parental involvement promotes school readiness for children. Parents 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.

**Unit of Measure: Percent**

Year 2007	Benchmark	Actuals	Variance
January	50.0	50.0	0.0%
February	50.0	50.0	0.0%
March	50.0	50.0	0.0%
April	50.0	50.0	0.0%
May	50.0	50.0	0.0%
June	50.0	50.0	0.0%
July	0.0	0.0	0.0%
August	0.0	0.0	0.0%
September	50.0	49.0	-2.0%
October	50.0	45.0	-10.0%
November	50.0	39.0	-22.0%
December	50.0	20.0	-60.0%

**ECEAP Parent Education Participation**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (04) **Human Services**

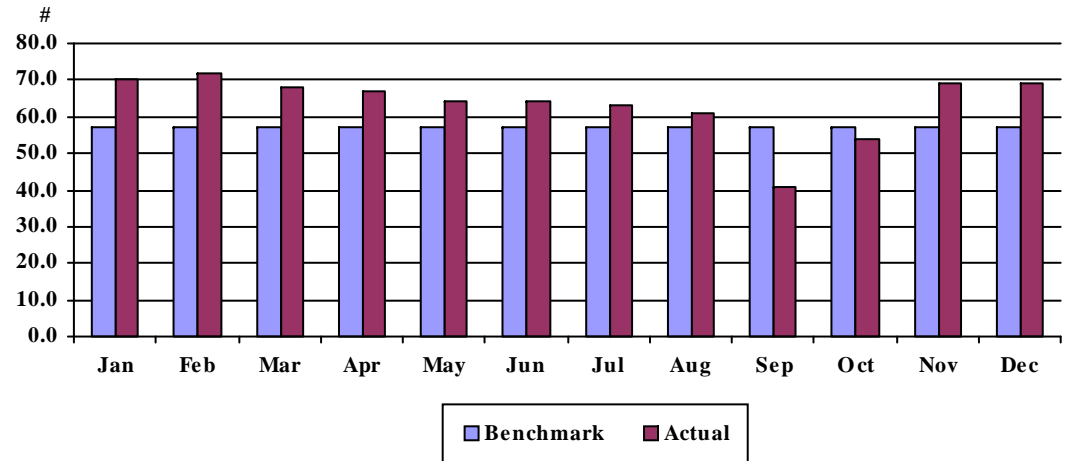
**Measurement:** Increase the number of adult family members enrolled in Project Self-Sufficiency who are employed with living wage jobs: 57 per month.

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

Unit of Measure: Count

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	57.0	70.0	22.8%
February	57.0	72.0	26.3%
March	57.0	68.0	19.3%
April	57.0	67.0	17.5%
May	57.0	64.0	12.3%
June	57.0	64.0	12.3%
July	57.0	63.0	10.5%
August	57.0	61.0	7.0%
September	57.0	41.0	-28.1%
October	57.0	54.0	-5.3%
November	57.0	69.0	21.1%
December	57.0	69.0	21.1%

**PSS Adults with Living Wage Jobs**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

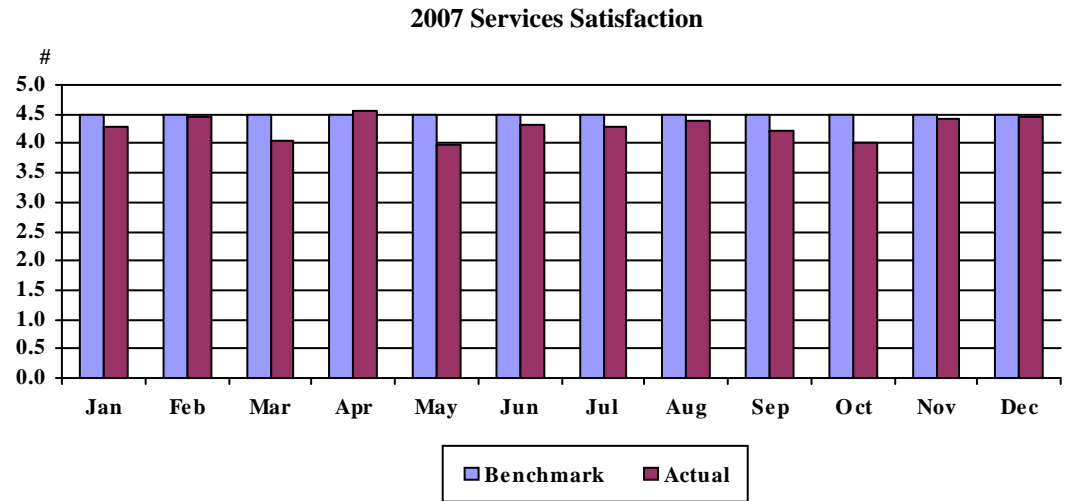
Department: (14) Information Services

**Measurement:** 2007 SERVICES SATISFACTION

**Benchmark / Target:** Satisfaction scores have been collected for several years:  
 2002 - 9.18 on a scale of 1-10 for projects only, 9.40 on strategic projects  
 2003 - 9.37 on a scale of 1-10 for projects only, 9.67 on strategic projects  
 2004 - 9.59 on a scale of 1-10 for projects only  
 2005 - 4.47 on a scale of 1-5 for all types of work requests  
 2006 - 4.30 on a scale of 1-5 for all types of work request

**Explanation of Graph:** This is the average grade given by our customers for overall satisfaction on a sampling of work requests selected at random. Higher rankings demonstrate our customers' confidence in our ability to meet their needs, and the quality and quantity of products provided. The target is 4.50, on a scale of 1 to 5.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	4.5	4.3	-4.4%
February	4.5	4.5	-0.7%
March	4.5	4.0	-10.2%
April	4.5	4.6	1.3%
May	4.5	4.0	-11.8%
June	4.5	4.3	-4.0%
July	4.5	4.3	-5.1%
August	4.5	4.4	-2.4%
September	4.5	4.2	-6.4%
October	4.5	4.0	-11.1%
November	4.5	4.4	-1.8%
December	4.5	4.4	-1.3%



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (14) Information Services

**Measurement:** 2007 SYSTEMS AVAILABILITY

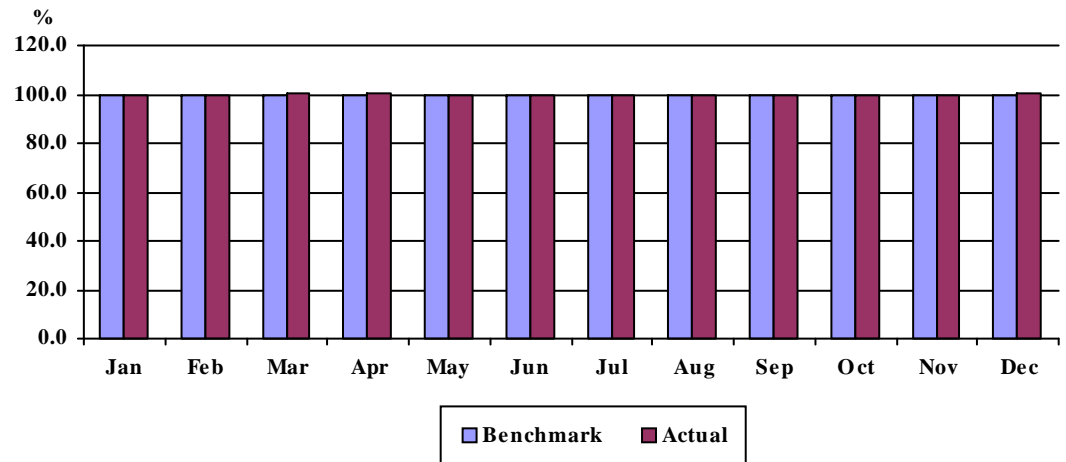
**Benchmark / Target:** Availability is calculated and posted daily. The daily statistics are averaged for the month. The calculation includes all reported service incidents, including hardware and software, except during scheduled maintenance windows or other planned outages. This measurement was recorded differently in previous years, with service availability broken out into three divisional categories.

**Explanation of Graph:** This is the percentage of time that business and personal productivity systems and central services are available for use. All county departments and public services rely on the availability of DIS business and personal productivity systems and central services. The target is 99.9 percent -- allowing for 9 hours downtime annually, excluding scheduled maintenance.

**Unit of Measure: Percent**

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	99.9	99.9	0.0%
February	99.9	100.0	0.1%
March	99.9	100.0	0.1%
April	99.9	100.0	0.1%
May	99.9	100.0	0.1%
June	99.9	100.0	0.1%
July	99.9	100.0	0.1%
August	99.9	100.0	0.1%
September	99.9	100.0	0.1%
October	99.9	100.0	0.1%
November	99.9	100.0	0.1%
December	99.9	100.0	0.1%

**2007 Systems Availability**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (14) **Information Services**

**Measurement:** 2007 RESPONSIVENESS

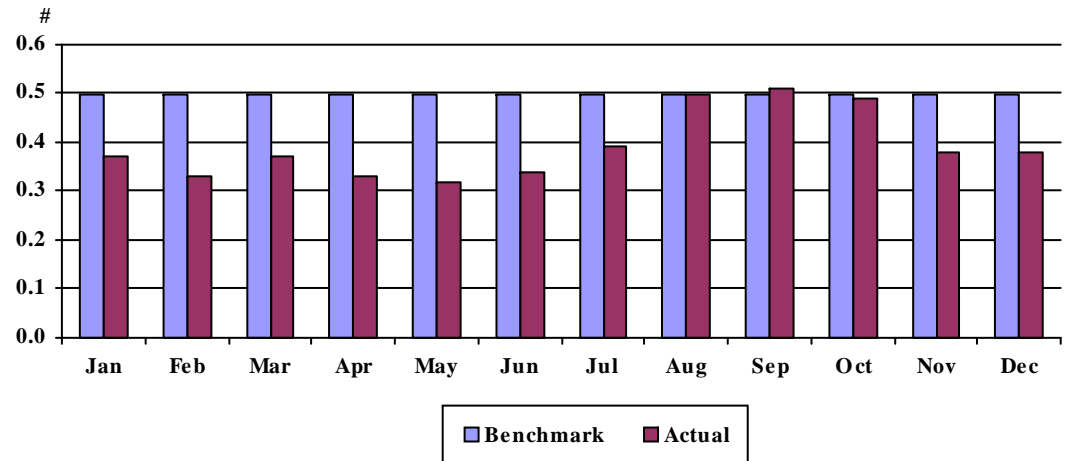
**Benchmark / Target:** Responsiveness has been tallied for several years:  
 2002 - 1.58 days      2005 - 0.72 days  
 2003 - 1.22 days      2006 - 0.37 days  
 2004 - 0.58 day

**Explanation of Graph:** This is the average amount of time from when a call is first received by the help desk, until the client's issue is resolved, and the call is closed. A quick response improves the availability of technology used by departments in serving the public. When technology is consistently available, it improves our competitiveness as a service provider of choice. Our customers benefit through higher productivity and lower cost for services. We have targeted response time of one half day or less.

**Unit of Measure: Count**

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	0.5	0.4	-26.0%
February	0.5	0.3	-34.0%
March	0.5	0.4	-26.0%
April	0.5	0.3	-34.0%
May	0.5	0.3	-36.0%
June	0.5	0.3	-32.0%
July	0.5	0.4	-22.0%
August	0.5	0.5	0.0%
September	0.5	0.5	2.0%
October	0.5	0.5	-2.0%
November	0.5	0.4	-24.0%
December	0.5	0.4	-24.0%

**2007 Responsiveness**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (14) Information Services

**Measurement:** 2007 DOCUMENT IMAGING

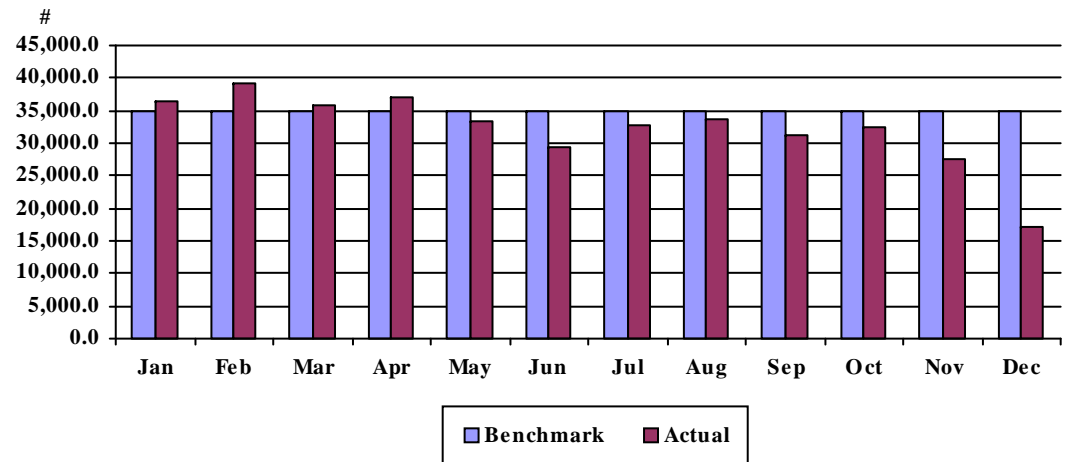
**Benchmark / Target:** The target was derived based on the best available industry guidelines for a production facility and number of employees in the scanning center. This measure has not been documented in previous years. The scanning center was opened in May 2003. 2006 - was 15,239 daily production for two Service Level Agreements. In 2007, the measurement will be for the entire daily output.

**Explanation of Graph:** This is the average number of pages scanned (images) and quality controlled per day in the Enterprise Scanning Center, with a target of 35,000 per work day. Having documents in electronic format supports instant availability for business applications and e-government services, and ensures compliance with legal retention and public disclosure mandates.

**Unit of Measure: Count**

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	35,000.0	36,357.7	3.9%
February	35,000.0	39,131.7	11.8%
March	35,000.0	35,961.2	2.7%
April	35,000.0	37,182.6	6.2%
May	35,000.0	33,415.8	-4.5%
June	35,000.0	29,239.8	-16.5%
July	35,000.0	32,619.6	-6.8%
August	35,000.0	33,654.0	-3.8%
September	35,000.0	31,177.1	-10.9%
October	35,000.0	32,422.8	-7.4%
November	35,000.0	27,647.5	-21.0%
December	35,000.0	17,114.3	-51.1%

**2007 Document Imaging**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (14) **Information Services**

**Measurement:** 2007 WEB VISITS

**Benchmark /** Enterprise usage has been tallied for several years:

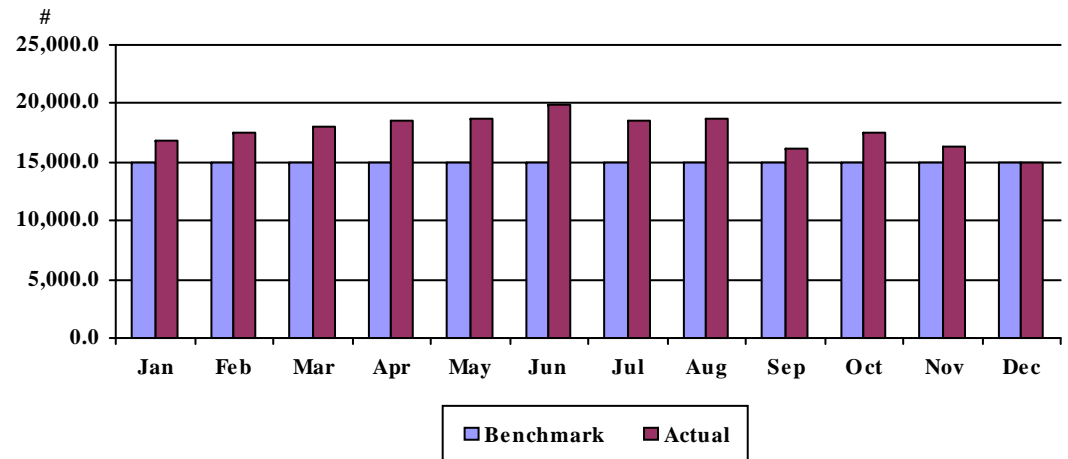
**Target:**  
 2002 - 3,327 visits/day  
 2003 - 5,404 visits/day      2005 - 8,888 visits/day  
 2004 - 7,631 visits/day      2006 - 15,866 visits/day

**Explanation of Graph:** This is the average number of times per day that someone has made a visit to one or more pages on our Internet site. Use of our Web site reflects our ability to provide information and services through this popular, powerful, and cost-effective medium. Web traffic can save the public from waiting on the phone, getting stuck in traffic, or standing in line. More Web site visits indicate progress towards improved productivity for employees and citizens, at lower overall costs. The target is over 15,000 visits per day.

**Unit of Measure: Count**

<b>Year 2007</b>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	15,000.0	16,819.5	12.1%
February	15,000.0	17,447.7	16.3%
March	15,000.0	17,996.0	20.0%
April	15,000.0	18,558.6	23.7%
May	15,000.0	18,691.8	24.6%
June	15,000.0	19,831.4	32.2%
July	15,000.0	18,609.1	24.1%
August	15,000.0	18,690.5	24.6%
September	15,000.0	16,212.9	8.1%
October	15,000.0	17,479.8	16.5%
November	15,000.0	16,339.7	8.9%
December	15,000.0	15,037.0	0.2%

**2007 Web Visits**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (33) Medical Examiner

**Measurement:** This measures response times for medicolegal investigator arrival at the scene of death. The performance goal is 75% response to scene within 60 minutes for all death notices requiring a response.

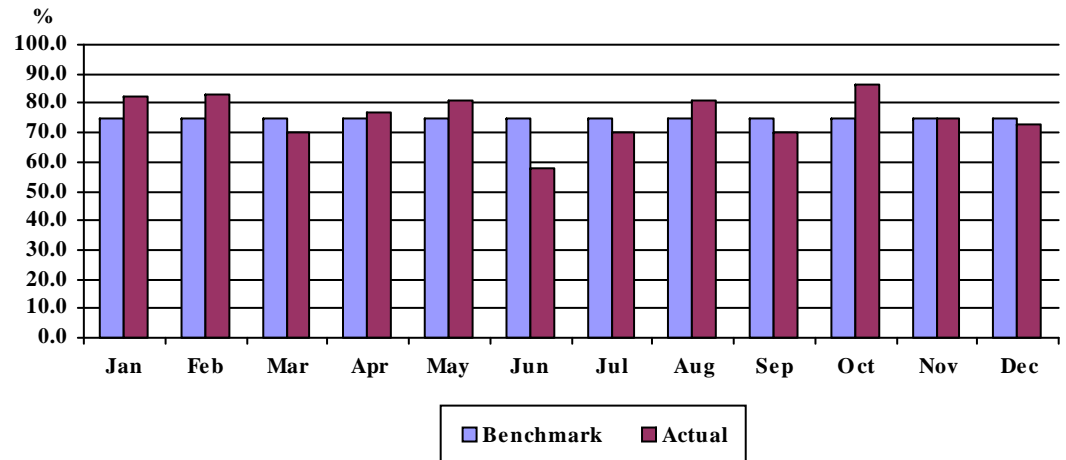
**Benchmark / Target:** Similar agency benchmarks: The performance measure for the Office of the Chief Medical Examiner in the District of Columbia is 70% of medicolegal sce responses within one hour and 90% within two hours.

**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**

Year 2007	Benchmark	Actuals	Variance
January	75.0	82.0	9.3%
February	75.0	83.0	10.7%
March	75.0	70.0	-6.7%
April	75.0	77.0	2.7%
May	75.0	81.0	8.0%
June	75.0	58.0	-22.7%
July	75.0	70.0	-6.7%
August	75.0	81.0	8.0%
September	75.0	70.0	-6.7%
October	75.0	86.2	14.9%
November	75.0	75.0	0.0%
December	75.0	73.0	-2.7%

**Medicolegal Response within 60 Minutes**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (33) Medical Examiner

**Measurement:** This measures time required to complete the scene investigation and transport the body to Medical Examiner's Office. The performance measure is to complete 75% of scene investigations within an hour and forty-five minutes (105 minutes) of arrival at the scene.

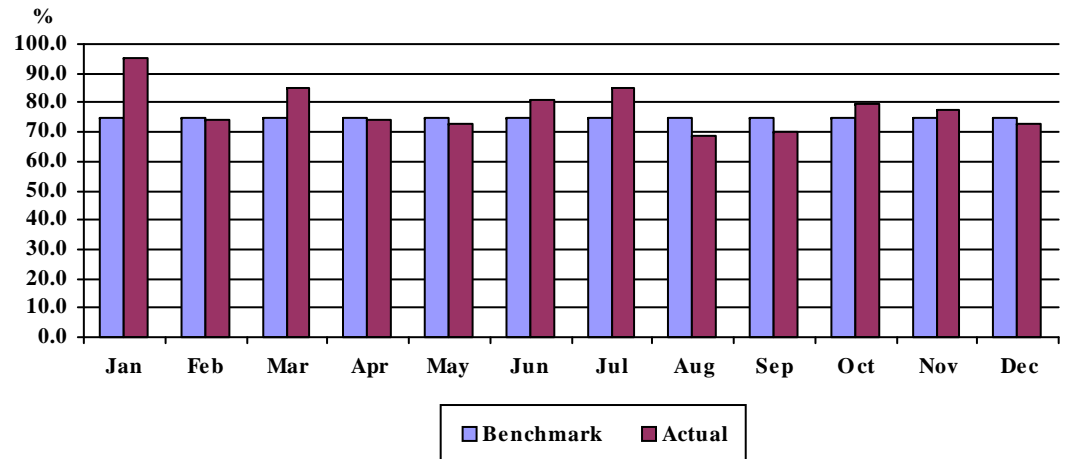
**Benchmark / Target:**

**Explanation of Graph:** Timely investigations provide time for accurate completion of written report, enhance Investigator readiness to respond to the next case, and minimize overtime. Time is measured from arrival at scene to return to office. Unavoidable delays do occur when multiple calls are received and only one investigator is on duty to respond.

**Unit of Measure: Percent**

Year 2007	Benchmark	Actuals	Variance
January	75.0	95.0	26.7%
February	75.0	74.0	-1.3%
March	75.0	85.0	13.3%
April	75.0	74.0	-1.3%
May	75.0	73.0	-2.7%
June	75.0	81.0	8.0%
July	75.0	85.0	13.3%
August	75.0	69.0	-8.0%
September	75.0	70.0	-6.7%
October	75.0	79.3	5.7%
November	75.0	77.5	3.3%
December	75.0	73.0	-2.7%

**Scene Investigation in 105 Minutes**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (33) Medical Examiner

**Measurement:** This measures time required to complete the Investigators' case reports. The performance measure is to complete 75% or more of all investigation case reports within 2 hours of return to office.

**Benchmark / Target:**

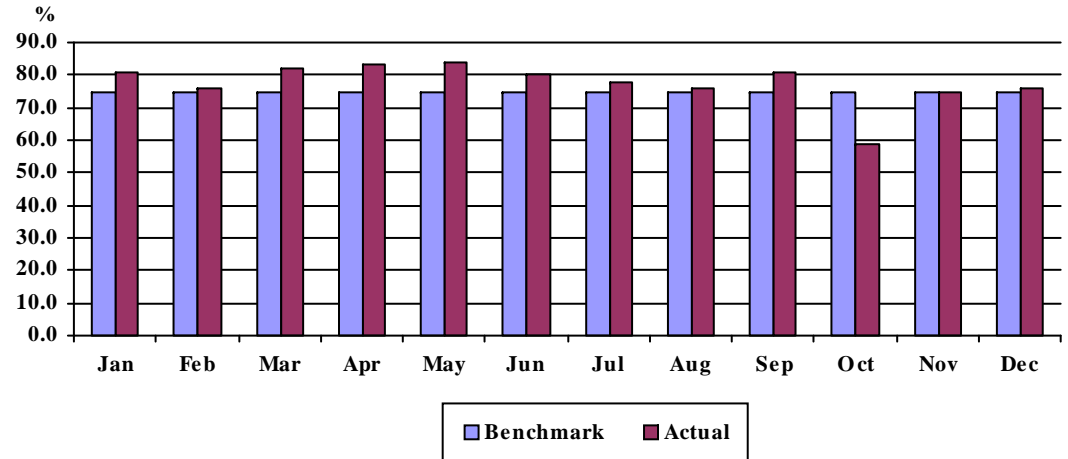
**Explanation of Graph:** All investigation reports must be completed and ready for pathologist review in the morning. Prompt completion of reports ensures transfer of case information to the pathologist, enhances Investigator readiness to respond to the next case, and minimizes overtime. Time is measured from return to office to completion of report.

**Current Variance Explanation:** October's timely completion of reports was impacted by temporary staff shortages (vacancy and sick leaves).

### Unit of Measure: Percent

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	75.0	81.0	8.0%
February	75.0	76.0	1.3%
March	75.0	82.0	9.3%
April	75.0	83.0	10.7%
May	75.0	84.0	12.0%
June	75.0	80.0	6.7%
July	75.0	78.0	4.0%
August	75.0	76.0	1.3%
September	75.0	81.0	8.0%
October	75.0	58.6	-21.9%
November	75.0	75.0	0.0%
December	75.0	76.0	1.3%

**Completion of Investigation Reports**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (33) Medical Examiner

**Measurement:** This measures the time required to complete Examination (autopsy) Reports. The performance measure is to complete 75% or more of all autopsy/examination reports within ninety (90) days of initial pathology examination.

**Benchmark / Target:** Similar agency benchmarks: Waukesha County Medical Examiner's Office (Wisconsin) estimated that 70% of examination reports were complete within 90 days, in 2005 their budgeted goal was to complete 75% in 90 days. Washington D.C.'s 2005 goal was 70% within 90 days. San Diego County's goal is to complete 80% of examination reports on non-homicide cases in 60 days and 95% in 90 days. San Diego acknowledged, "This measure was not achieved due to a vacant pathologist position." (1 of 7)

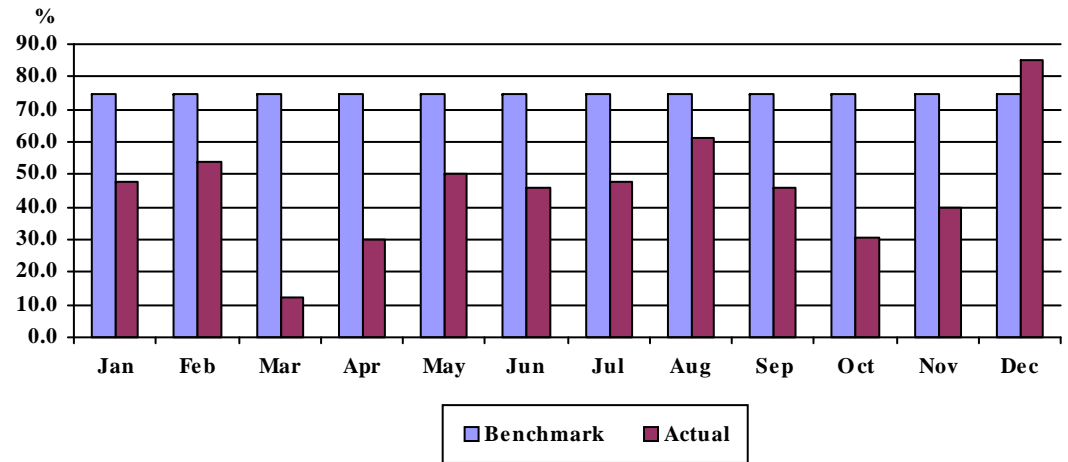
**Explanation of Graph:** This report measures the time from the date of examination of the body to the dated completion of the Examination Report. Completion of Examination Reports requires return of all tests, including toxicology which takes approximately 6 to 8 weeks. The long term goal of this office is to complete 75% of the examination reports within 60 days. This performance goal is only achievable when pathology is fully staffed. Because of the extended forensic pathology vacancy, the adjusted goal will be retained for 2007 until the backlog is completed. This goal is comparable to the performance experience of other known agencies with similar circumstances and performance goals.

**Current Variance Explanation:** With the Associate Medical Examiner position filled in August we have now been able to complete the backlog of final reports. Sixty-three percent (63%) of the reports completed in December were completed within 60 days.

**Unit of Measure: Percent**

Year 2007	Benchmark	Actuals	Variance
January	75.0	48.0	-36.0%
February	75.0	54.0	-28.0%
March	75.0	12.0	-84.0%
April	75.0	30.0	-60.0%
May	75.0	50.0	-33.3%
June	75.0	46.0	-38.7%
July	75.0	48.0	-36.0%
August	75.0	61.0	-18.7%
September	75.0	46.0	-38.7%
October	75.0	30.8	-58.9%
November	75.0	40.0	-46.7%
December	75.0	85.0	13.3%

**Examination Reports**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (32) Office of Public Defense

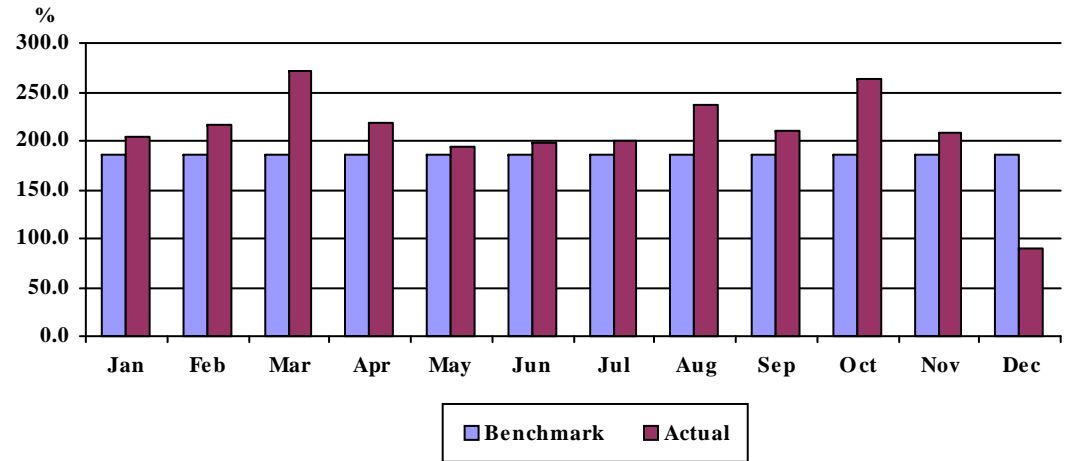
**Measurement:** Track the number of defendants screened monthly for indigency at outlying district courts' out-of-custody arraignment calendars. This early assignment of counsel limits continuances and warrants, and reduces the temptation for suspended drivers to drive to Everett to interview for counsel.

**Benchmark / Target:** This represents the number of indigency screenings conducted at the weekly out of custody arraignment calendars at South, Evergreen, and Cascade District Courts. The 2007 target equals the monthly average of screenings done in 2006 plus 5%.

Unit of Measure: Percent

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	185.0	204.0	10.3%
February	185.0	217.0	17.3%
March	185.0	272.0	47.0%
April	185.0	218.0	17.8%
May	185.0	194.0	4.9%
June	185.0	197.0	6.5%
July	185.0	201.0	8.6%
August	185.0	237.0	28.1%
September	185.0	211.0	14.1%
October	185.0	263.0	42.2%
November	185.0	209.0	13.0%
December	185.0	89.0	-51.9%

**District Court Arraignment Screening**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (32) Office of Public Defense

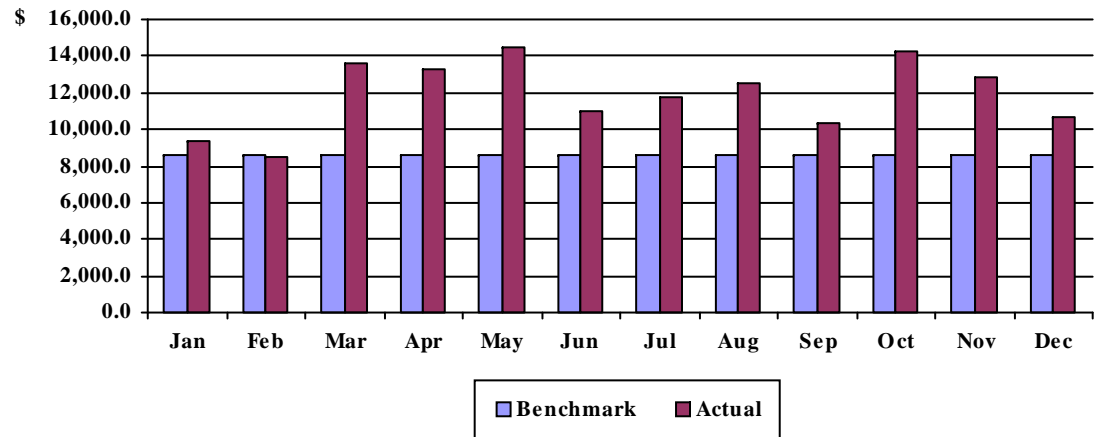
**Measurement:** Promissory Note Program

**Benchmark / Target:** This represents payments made by defendants who have been provided with defense counsel at public expense, but who are financially able to pay some of the costs of representation. The 2007 Target equals the average monthly amount collected in 2006.

Unit of Measure: Dollars

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	8,605.0	9,386.0	9.1%
February	8,605.0	8,469.3	-1.6%
March	8,605.0	13,606.0	58.1%
April	8,605.0	13,293.0	54.5%
May	8,605.0	14,449.0	67.9%
June	8,605.0	10,949.0	27.2%
July	8,605.0	11,739.3	36.4%
August	8,605.0	12,496.9	45.2%
September	8,605.0	10,366.0	20.5%
October	8,605.0	14,307.8	66.3%
November	8,605.0	12,880.2	49.7%
December	8,605.0	10,631.6	23.6%

**Promissory Note Program**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (09) **Parks And Recreation**

**Measurement:** The value of all Parks entrepreneurial revenue as well as community involvement and investment of time to augment general fund resources and promote a more sustainable park system. Engage the public to build community equity and create partnerships to support program delivery and park maintenance.

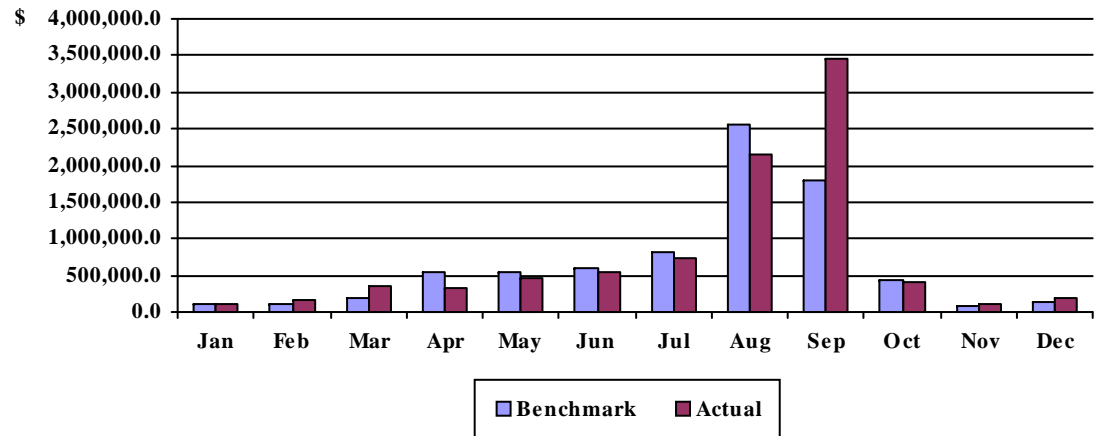
**Benchmark / Target:** Creating a more sustainable park system through the effective utilization of human, community and financial resources . Typical to any outdoor recreation organization a major variable in revenue projections will always be the "weather".

**Explanation of Graph:** Quantifies the monthly value of cash revenue derived from user fees, grants, donations, sponsorships, foundations, etc. as well as the value of volunteer and inmate labor, in-kind sponsorship and donations, etc. Target fluctuations also reflect the increase in revenues throughout the parks summer peak season and the Evergreen Fair Annual Fair (12 days preceding Labor day)

**Unit of Measure: Dollars**

<b><u>Year 2007</u></b>	<b><u>Benchmark</u></b>	<b><u>Actuals</u></b>	<b><u>Variance</u></b>
January	100,528.0	107,347.0	6.8%
February	106,548.0	156,304.0	46.7%
March	196,836.0	347,759.0	76.7%
April	536,313.0	338,745.0	-36.8%
May	535,823.0	474,657.0	-11.4%
June	603,939.0	548,322.0	-9.2%
July	815,586.0	742,048.0	-9.0%
August	2,546,672.0	2,162,669.0	-15.1%
September	1,794,315.0	3,442,348.0	91.8%
October	443,510.0	402,512.0	-9.2%
November	94,324.0	97,328.0	3.2%
December	125,520.0	187,270.0	49.2%

**Parks Enterprise & Community Investment**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

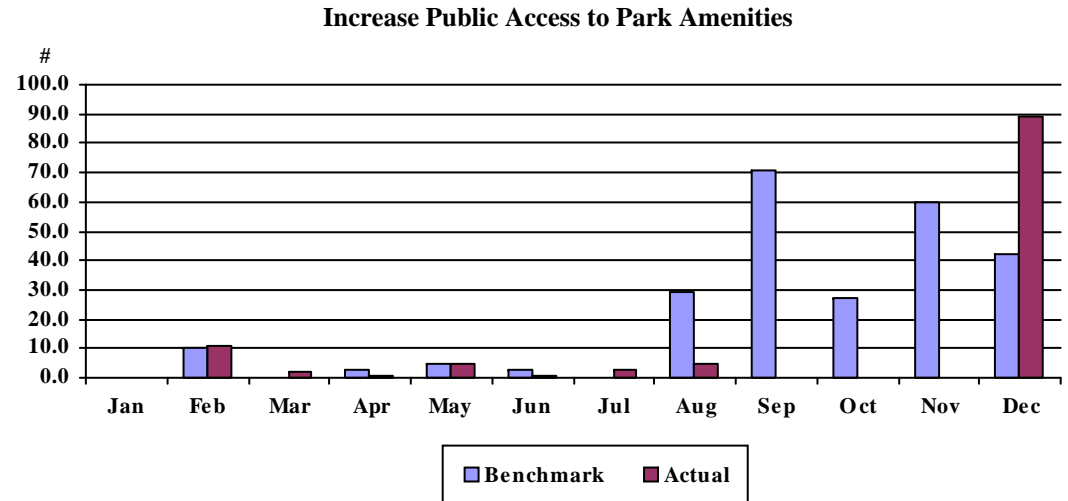
Department: (09) **Parks And Recreation**

**Measurement:** The number of new amenities available to the public through capital acquisition (land), capital development and capital purchase. (\*predominately Reet, Park Mitigation, and Conservation Futures).

**Benchmark / Target:** The benchmark is completing the capital improvements in the timeframe outlined in the Capital Facilities Plan in accordance with the Parks Comprehensive Plan, Growth Management Act and Parks Mitigation Ordinance.

**Explanation of Graph:** The graph depicts the number of new amenities that will be available for the public in any given month in 2007. Example of an amenity 1 playground = 1, 1 acre of park land acquired = 1, 1/4 mile paved trail = 1, 1 Yurt = 1.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	0.0	0.0	0.0%
February	10.0	11.0	10.0%
March	0.0	2.0	100.0%
April	3.0	1.0	-66.7%
May	5.0	5.0	0.0%
June	3.0	1.0	-66.7%
July	0.0	3.0	100.0%
August	29.0	5.0	-82.8%
September	71.0	0.0	-100.0%
October	27.0	0.0	-100.0%
November	60.0	0.0	-100.0%
December	42.0	89.0	111.9%



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

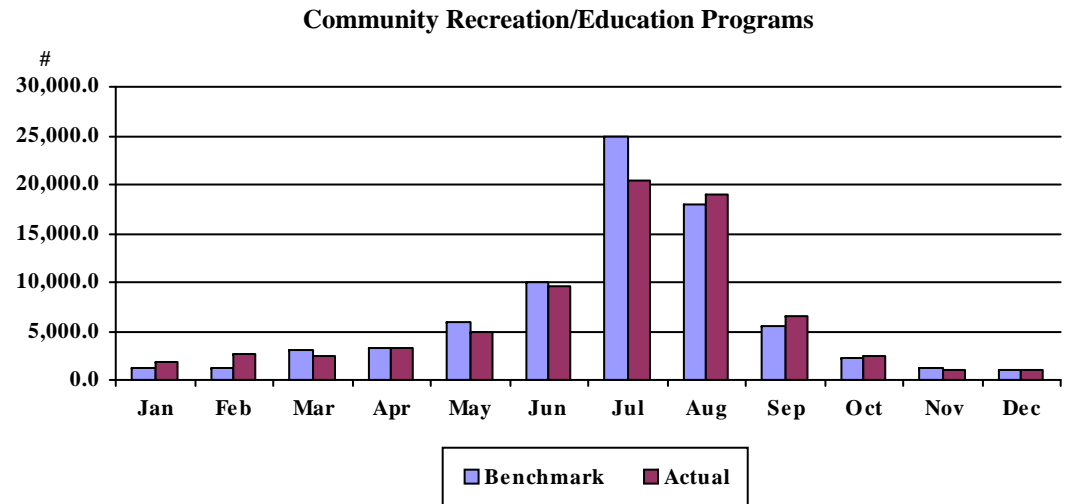
Department: (09) **Parks And Recreation**

**Measurement:** The number of children and youth improving their physical fitness, self confidence; and age appropriate social skills along with increasing the community awareness and appreciation for our natural resources through educational contacts.

**Benchmark / Target:** Steady increases in program attendance over previous years is a strong indicator of our community's interest in recreational programs. This measurement also quantifies the number of contacts the Rangers make in the field to educate park patrons; 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.

**Explanation of Graph:** Reflects monthly recorded contacts made through recreational and environmental program participants; and ranger educational contact with park users.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	1,200.0	1,753.0	46.1%
February	1,200.0	2,587.0	115.6%
March	3,000.0	2,534.0	-15.5%
April	3,200.0	3,265.0	2.0%
May	6,000.0	4,986.0	-16.9%
June	10,000.0	9,617.0	-3.8%
July	25,000.0	20,395.0	-18.4%
August	18,000.0	19,048.0	5.8%
September	5,500.0	6,506.0	18.3%
October	2,200.0	2,404.0	9.3%
November	1,300.0	1,100.0	-15.4%
December	1,000.0	1,010.0	1.0%



## 2007 Snohomish County SnoStat Performance Measures

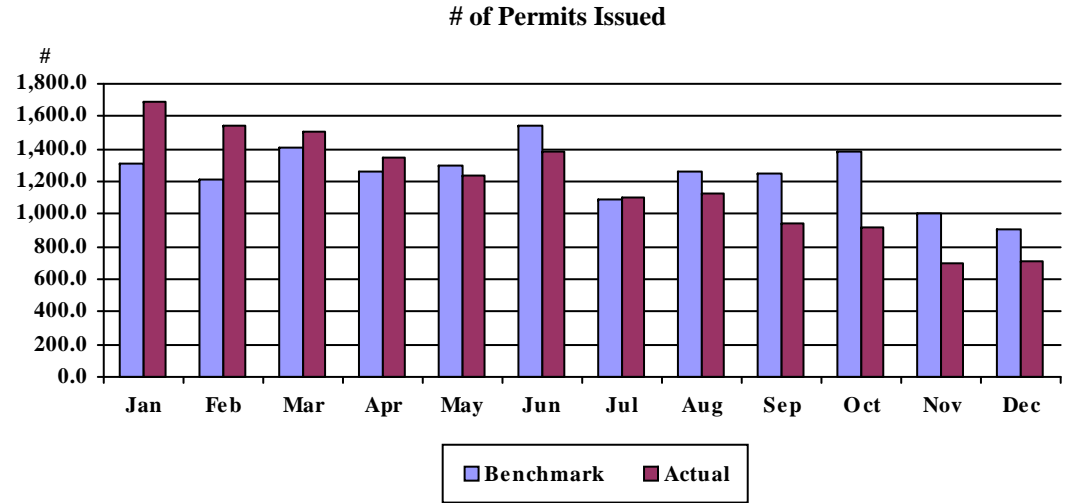
As of January 25, 2008

Department: (05) **Planning**

**Measurement:** This measure will reflect the TOTAL number of permits issued by Planning and Development Services during the calendar year 2007.

**Benchmark /  
Target:**

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	1,307.0	1,691.0	29.4%
February	1,213.0	1,548.0	27.6%
March	1,404.0	1,507.0	7.3%
April	1,263.0	1,345.0	6.5%
May	1,301.0	1,242.0	-4.5%
June	1,540.0	1,383.0	-10.2%
July	1,094.0	1,099.0	0.5%
August	1,258.0	1,132.0	-10.0%
September	1,254.0	948.0	-24.4%
October	1,380.0	924.0	-33.0%
November	1,001.0	696.0	-30.5%
December	905.0	712.0	-21.3%



## 2007 Snohomish County SnoStat Performance Measures

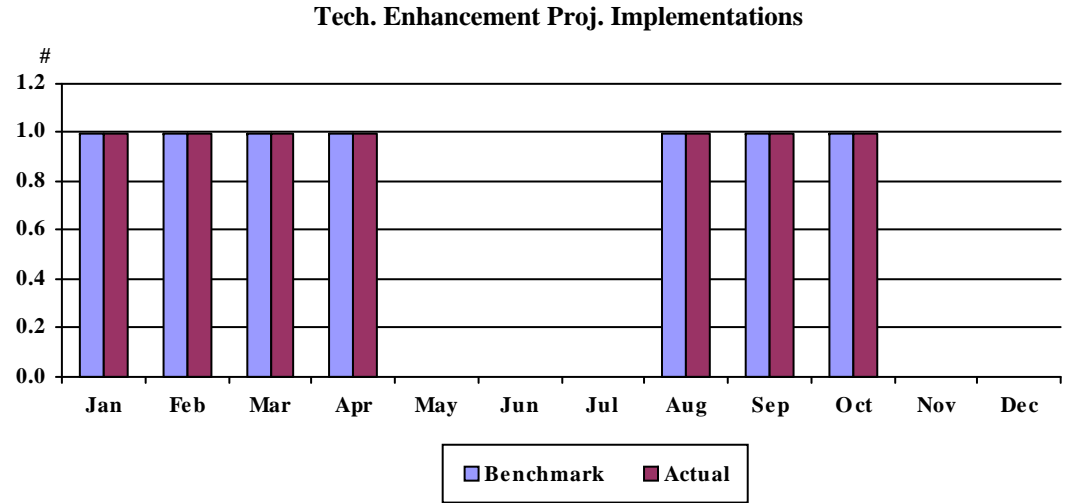
As of January 25, 2008

Department: (05) **Planning**

**Measurement:** This measurement will quantify the number of projects started in 2007 in alignment with the Strategic Technolgy Plan presented by PTI.

**Benchmark /  
Target:**

<u>Year 2007</u>	<u>Unit of Measure: Count</u>		
	Benchmark	Actuals	Variance
January	1.0	1.0	0.0%
February	1.0	1.0	0.0%
March	1.0	1.0	0.0%
April	1.0	1.0	0.0%
May	0.0	0.0	0.0%
June	0.0	0.0	0.0%
July	0.0	0.0	0.0%
August	1.0	1.0	0.0%
September	1.0	1.0	0.0%
October	1.0	1.0	0.0%
November	0.0	0.0	0.0%
December	0.0	0.0	0.0%



## 2007 Snohomish County SnoStat Performance Measures

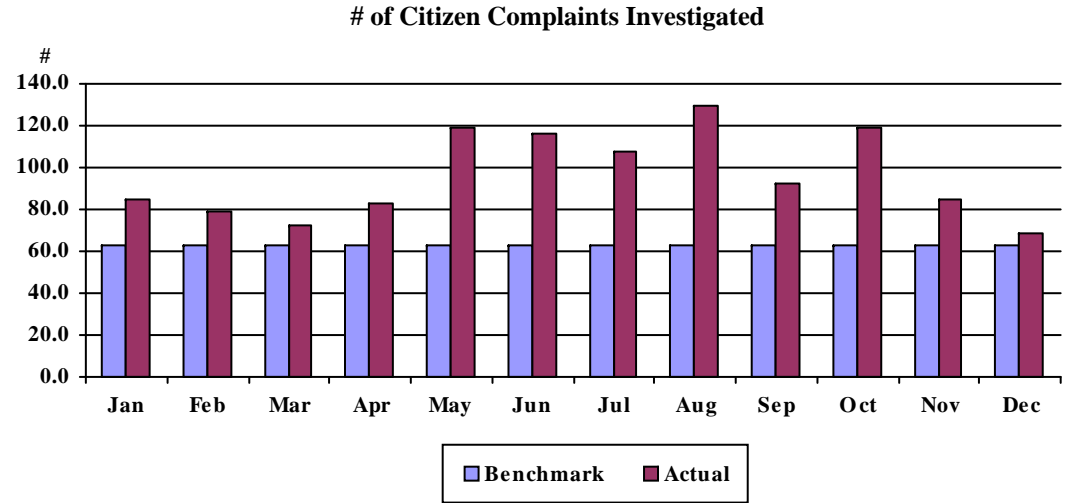
As of January 25, 2008

Department: (05) **Planning**

**Measurement:** 750 Code Enforcement complaints fielded and investigated annually.

**Benchmark / Target:** This measure will quantify the total number of compliants received and investigated by the Code Enforcement division of Planning and Development Services.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	62.5	85.0	36.0%
February	62.5	79.0	26.4%
March	62.5	72.0	15.2%
April	62.5	83.0	32.8%
May	62.5	119.0	90.4%
June	62.5	116.0	85.6%
July	62.5	108.0	72.8%
August	62.5	130.0	108.0%
September	62.5	92.0	47.2%
October	62.5	119.0	90.4%
November	62.5	85.0	36.0%
December	62.5	69.0	10.4%



## 2007 Snohomish County SnoStat Performance Measures

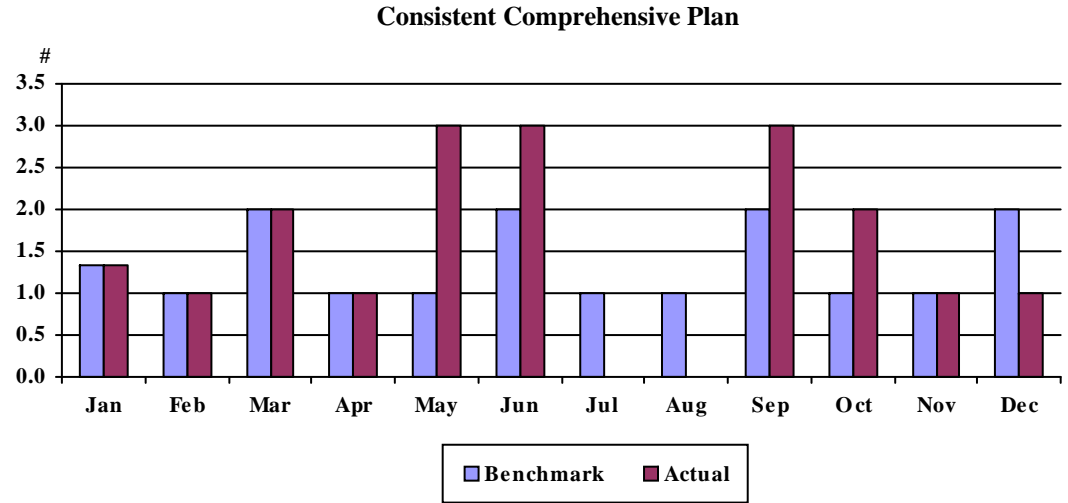
As of January 25, 2008

Department: (05) **Planning**

**Measurement:** Agreements with cities to make Comprehensive Plan consistent

**Benchmark /  
Target:**

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	1.3	1.3	0.0%
February	1.0	1.0	0.0%
March	2.0	2.0	0.0%
April	1.0	1.0	0.0%
May	1.0	3.0	200.0%
June	2.0	3.0	50.0%
July	1.0	0.0	-100.0%
August	1.0	0.0	-100.0%
September	2.0	3.0	50.0%
October	1.0	2.0	100.0%
November	1.0	1.0	0.0%
December	2.0	1.0	-50.0%



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (05) **Planning**

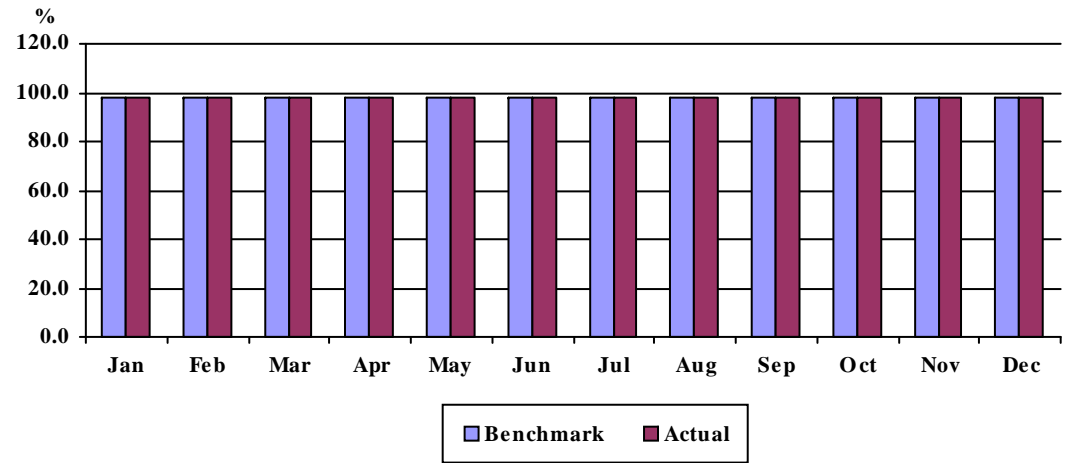
**Measurement:** Inspection Services will respond to all inspection requests within 24 hours.

**Benchmark / Target:** 98% of all Inspection Requests will be responded to within 24 hours.

**Unit of Measure: Percent**

<u>Year 2007</u>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	98.0	98.0	0.0%
February	98.0	98.0	0.0%
March	98.0	98.0	0.0%
April	98.0	98.0	0.0%
May	98.0	98.0	0.0%
June	98.0	98.0	0.0%
July	98.0	98.0	0.0%
August	98.0	98.0	0.0%
September	98.0	98.0	0.0%
October	98.0	98.0	0.0%
November	98.0	98.0	0.0%
December	98.0	98.0	0.0%

### Inspection Request Response Time



## 2007 Snohomish County SnoStat Performance Measures

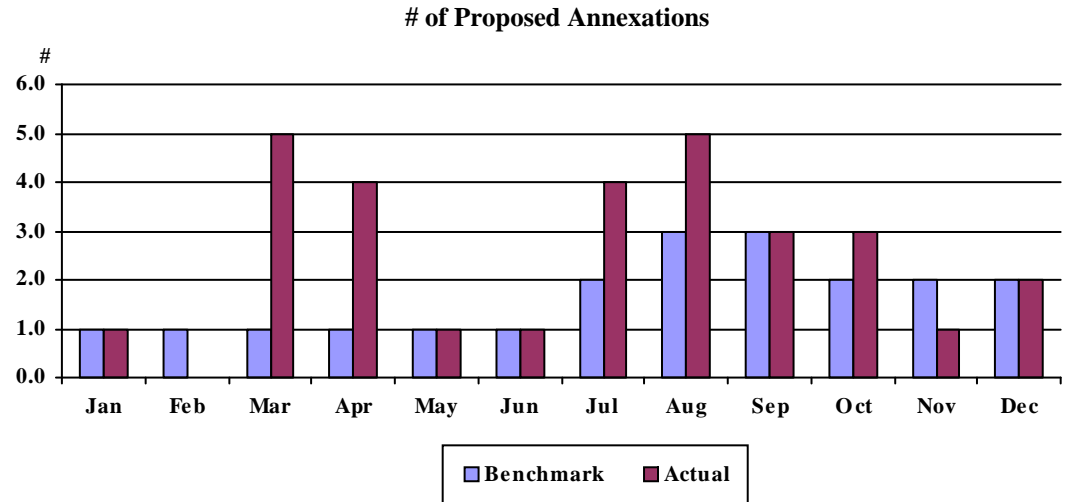
As of January 25, 2008

Department: (05) **Planning**

**Measurement:** This measurement will quantify the number of annexation proposals received by Snohomish County. This measurement includes city and special purpose district annexation proposals.

**Benchmark / Target:**

<u>Unit of Measure: Count</u>			
<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	1.0	1.0	0.0%
February	1.0	0.0	-100.0%
March	1.0	5.0	400.0%
April	1.0	4.0	300.0%
May	1.0	1.0	0.0%
June	1.0	1.0	0.0%
July	2.0	4.0	100.0%
August	3.0	5.0	66.7%
September	3.0	3.0	0.0%
October	2.0	3.0	50.0%
November	2.0	1.0	-50.0%
December	2.0	2.0	0.0%



## 2007 Snohomish County SnoStat Performance Measures

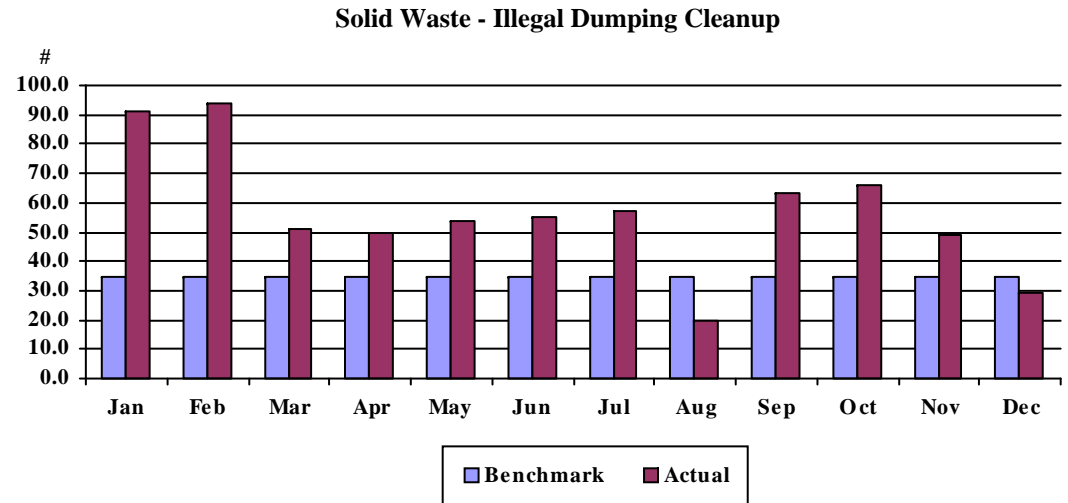
As of January 25, 2008

Department: (06) **Public Works**

**Measurement:** Clean up an average of 35 illegal dump sites monthly.

**Benchmark / Target:** This benchmark helps demonstrate effectiveness of County illegal dumping cleanup efforts. First it shows actual site cleanup statistics, but if overall County efforts to curb illegal dumping are effective, the number of cleanup sites should be reduced over time.

Year 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	35.0	91.0	160.0%
February	35.0	94.0	168.6%
March	35.0	51.0	45.7%
April	35.0	50.0	42.9%
May	35.0	54.0	54.3%
June	35.0	55.0	57.1%
July	35.0	57.0	62.9%
August	35.0	20.0	-42.9%
September	35.0	63.0	80.0%
October	35.0	66.0	88.6%
November	35.0	49.0	40.0%
December	35.0	29.0	-17.1%



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

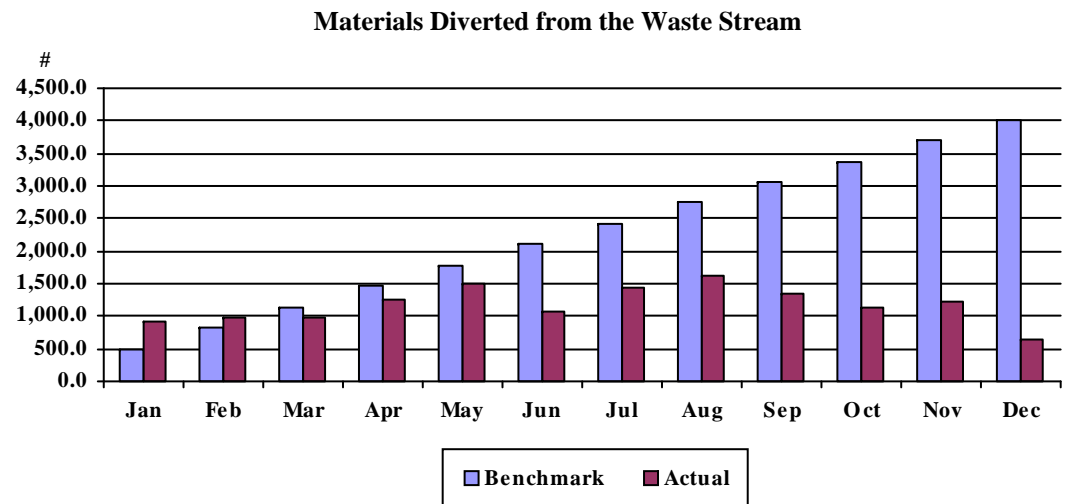
Department: (06) **Public Works**

**Measurement:** Tons of reusable material diverted from the waste stream.

**Benchmark / Target:** This is a new, aggressive goal to divert materials of value out of waste delivered to Solid Waste transfer stations. Successful results mean useful materials otherwise sent for landfill disposal are reused (helping aid 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.

**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 2007	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	500.0	930.0	86.0%
February	820.0	975.0	18.9%
March	1,140.0	988.0	-13.3%
April	1,460.0	1,262.0	-13.6%
May	1,780.0	1,494.0	-16.1%
June	2,100.0	1,067.0	-49.2%
July	2,420.0	1,447.0	-40.2%
August	2,740.0	1,620.0	-40.9%
September	3,060.0	1,346.0	-56.0%
October	3,380.0	1,122.0	-66.8%
November	3,700.0	1,238.0	-66.5%
December	4,000.0	656.0	-83.6%



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (06) **Public Works**

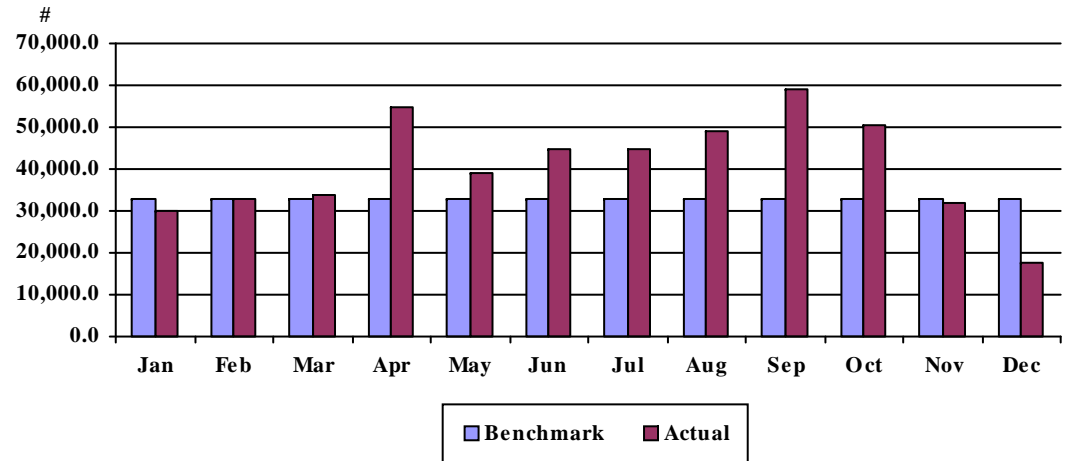
**Measurement:** Reduction of CO2 emissions by County use of B20 fuel.

**Benchmark / Target:** Benchmark is based upon County use of B20 in 2006 and a formula provided by a Puget Sound Clean Air Agency Senior Engineer. Monthly 2007 CO2 reduction is based on the County's actual monthly fuel use of B20 (20% biofuels, 80% petroleum diesel).

**Unit of Measure: Count**

<u>Year 2007</u>	<b>Benchmark</b>	<b>Actuals</b>	<b>Variance</b>
January	33,000.0	30,198.0	-8.5%
February	33,000.0	32,845.0	-0.5%
March	33,000.0	33,588.0	1.8%
April	33,000.0	54,877.0	66.3%
May	33,000.0	38,997.0	18.2%
June	33,000.0	44,796.0	35.7%
July	33,000.0	44,655.0	35.3%
August	33,000.0	49,065.0	48.7%
September	33,000.0	59,150.0	79.2%
October	33,000.0	50,695.0	53.6%
November	33,000.0	31,743.0	-3.8%
December	33,000.0	17,850.0	-45.9%

**CO2 Emissions Reduced By Using Biodiesel**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (06) **Public Works**

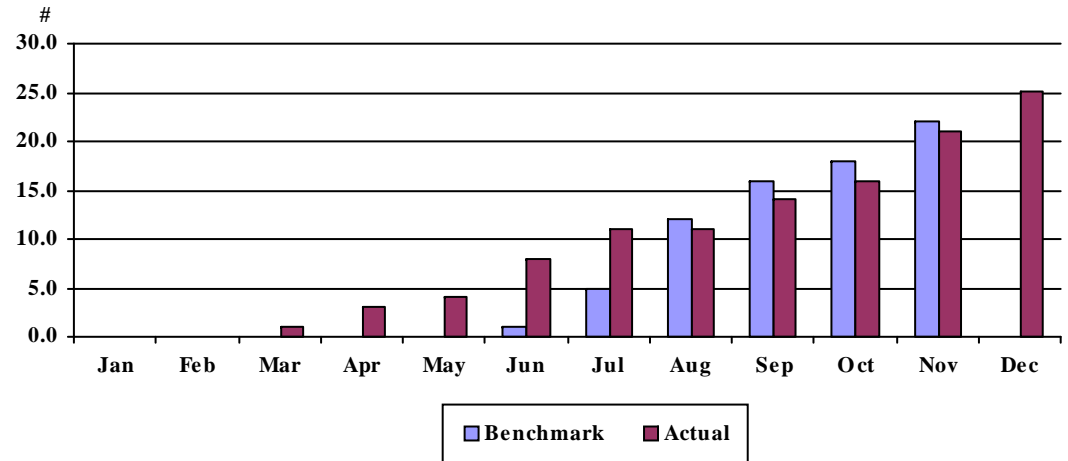
**Measurement:** Construct 22 drainage projects to stop road flooding.

**Benchmark / Target:** These projects promote community livability, compliance with GMA goals and infrastructure quality. The construction responds to public drainage complaints; implements drainage and water quality projects recommended in the Drainage Needs Reports, Master Drainage Plans, and watershed management plans; and also meets the current County Level of Service for drainage. Most of the projects will be constructed by private firms, increasing the level of business income.

**Unit of Measure: Count**

<u>Year 2007</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	0.0	1.0	100.0%
April	0.0	3.0	100.0%
May	0.0	4.0	100.0%
June	1.0	8.0	700.0%
July	5.0	11.0	120.0%
August	12.0	11.0	-8.3%
September	16.0	14.0	-12.5%
October	18.0	16.0	-11.1%
November	22.0	21.0	-4.5%
December	0.0	25.0	100.0%

**SWM--Construct Drainage Projects**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (06) **Public Works**

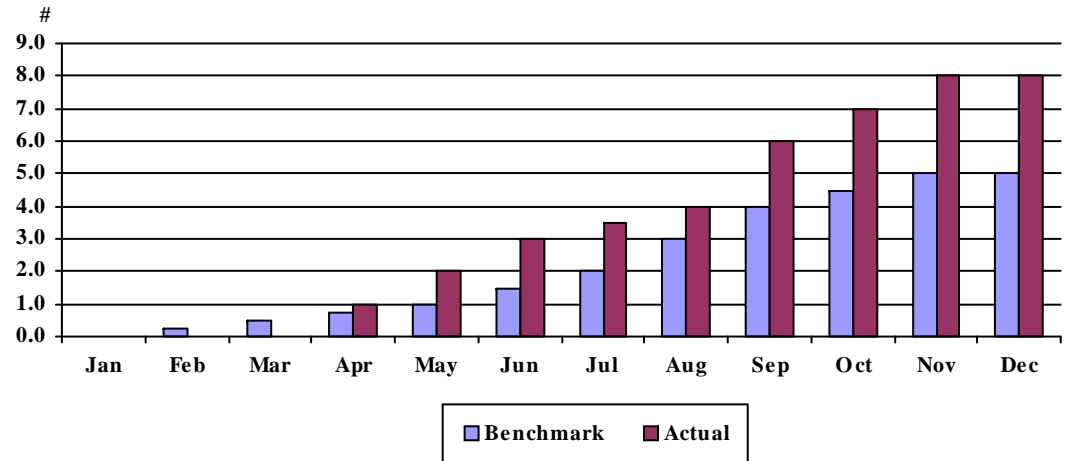
**Measurement:** Restore 5 miles of stream for salmon habitat.

**Benchmark / Target:** This measure reflects the length of stream habitat to be restored for fish access as a result of the project implementation. In some cases, this reflects a portion of the upstream habitat since the culvert may only be a partial barrier to fish migration.

Unit of Measure: Count

<u>Year 2007</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	0.0	0.0	0.0%
February	0.3	0.0	-100.0%
March	0.5	0.0	-100.0%
April	0.8	1.0	33.3%
May	1.0	2.0	100.0%
June	1.5	3.0	100.0%
July	2.0	3.5	75.0%
August	3.0	4.0	33.3%
September	4.0	6.0	50.0%
October	4.5	7.0	55.6%
November	5.0	8.0	60.0%
December	5.0	8.0	60.0%

**SWM--Stream Access**



## 2007 Snohomish County SnoStat Performance Measures

As of January 25, 2008

Department: (06) **Public Works**

**Measurement:** Progress on Annual Construction Plan, as measured by percent of expenditures by month

**Benchmark / Target:** Public Works develops an Annual Construction Program (ACP) to maintain the transportation network, address safety hazards and increase system capacity in response to growth. The ACP represents the annual capital plan designed to provide more reasonable and predictable travel times.

This measure reflects progress towards improving roadway safety and relieving congestion, as measured by the percentage of actual expenditures compared to planned expenditures in the county's Annual Construction Program (ACP.) Expenditures cover all phases of capital project development—preliminary engineering, right of way acquisition, construction engineering, and construction. The goal is to expend as close to 100% as possible of this realistic and balanced capital program.

**Explanation of Graph:** Public Works develops an Annual Construction Program (ACP) to maintain the transportation network, address safety hazards and increase system capacity in response to growth. The ACP represents the annual capital plan designed to provide more reasonable and predictable travel times.

This measure reflects progress towards improving roadway safety and relieving congestion, as measured by the percentage of actual expenditures compared to planned expenditures in the county's Annual Construction Program (ACP.) Expenditures cover all phases of capital project development—preliminary engineering, right of way acquisition, construction engineering, and construction. The goal is to expend as close to 100% as possible of this realistic and balanced capital program.

**Unit of Measure: Percent**

Year 2007	Benchmark	Actuals	Variance
January	2.0	1.0	-50.0%
February	8.0	4.0	-50.0%
March	14.0	7.0	-50.0%
April	19.0	10.0	-47.4%
May	28.0	12.0	-57.1%
June	37.0	18.0	-51.4%
July	46.0	28.0	-39.1%
August	55.0	36.0	-34.5%
September	64.0	46.0	-28.1%
October	78.0	58.0	-25.6%
November	87.0	69.0	-20.7%
December	100.0	74.0	-26.0%

**Roads--Progress on ACP**

