

2011 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 02, 2012

Citizen Priority: Community Development

Department: (04) Human Services

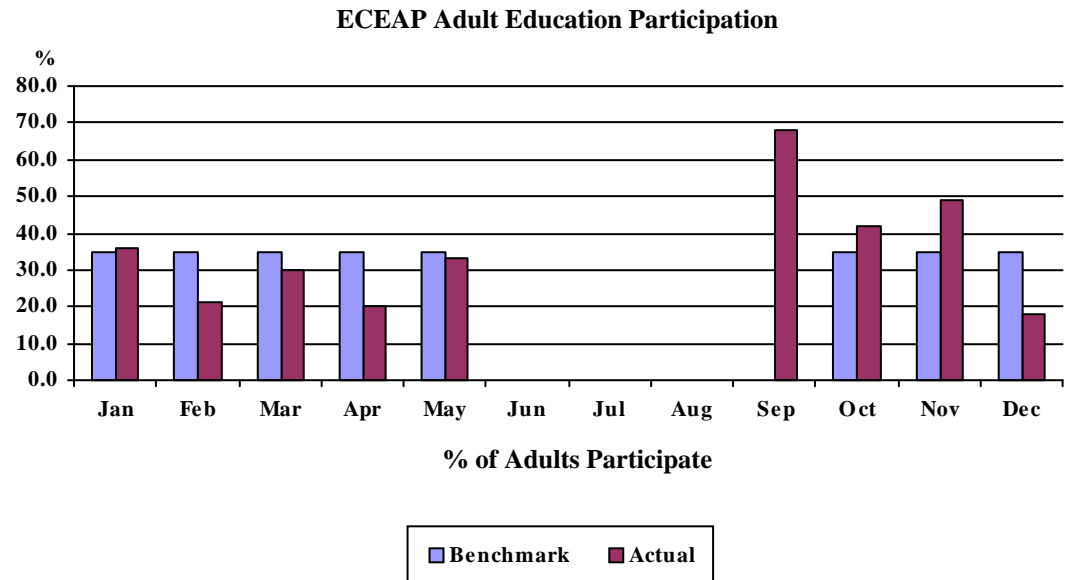
Measurement: Percentage of Early Childhood Education and Assistance Program (ECEAP) Adults Who participate in Adult Education Activities.

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.

<u>Unit of Measure: Percent</u>			
<u>Year 2011</u>	Benchmark	Actuals	Variance
January	35.0	36.0	2.9%
February	35.0	21.0	-40.0%
March	35.0	30.0	-14.3%
April	35.0	20.0	-42.9%
May	35.0	33.0	-5.7%
June			
July			
August			
September	0.0	68.0	100.0%
October	35.0	42.0	20.0%
November	35.0	49.0	40.0%
December	35.0	18.0	-48.6%



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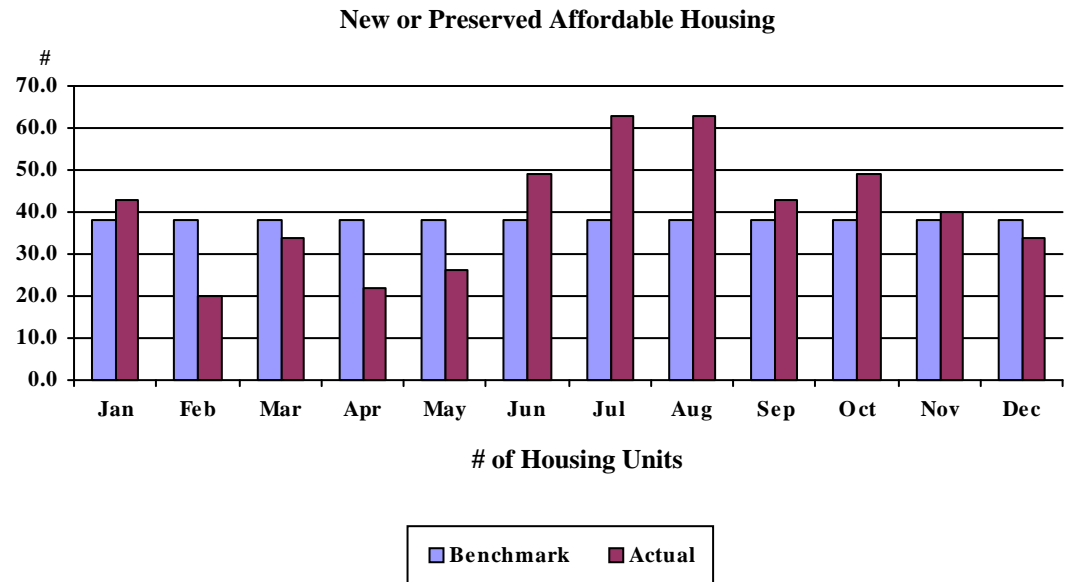
Department: (04) Human Services

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.

Year 2011	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	38.0	43.0	13.2%
February	38.0	20.0	-47.4%
March	38.0	34.0	-10.5%
April	38.0	22.0	-42.1%
May	38.0	26.0	-31.6%
June	38.0	49.0	28.9%
July	38.0	63.0	65.8%
August	38.0	63.0	65.8%
September	38.0	43.0	13.2%
October	38.0	49.0	28.9%
November	38.0	40.0	5.3%
December	38.0	34.0	-10.5%



2011 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 02, 2012

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.

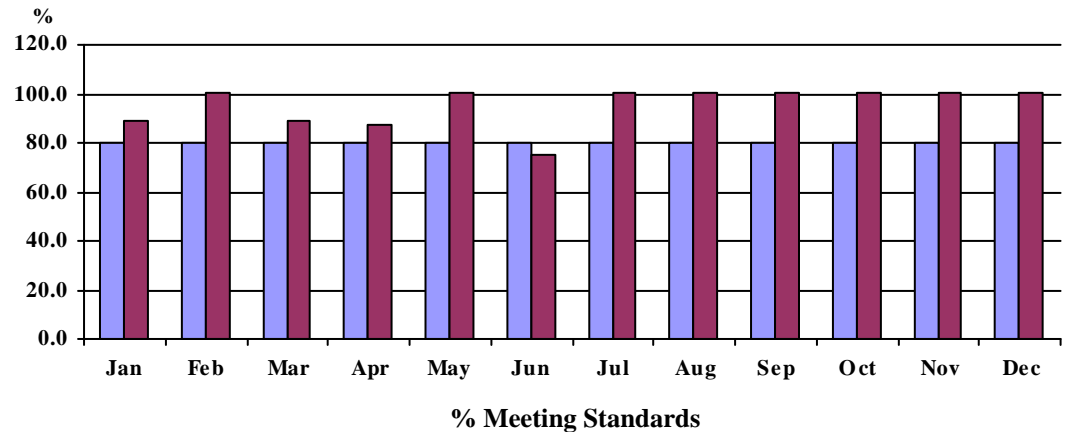
This benchmark is based on nationally-recognized standards for level of service scoring. Scoring takes into consideration each facility's safety, cleanliness, attractiveness and whether the facility is overall effectively maintained.

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 2011	Benchmark	Actuals	Variance
January	80.0	88.9	11.1%
February	80.0	100.0	25.0%
March	80.0	89.0	11.3%
April	80.0	87.5	9.4%
May	80.0	100.0	25.0%
June	80.0	75.0	-6.3%
July	80.0	100.0	25.0%
August	80.0	100.0	25.0%
September	80.0	100.0	25.0%
October	80.0	100.0	25.0%
November	80.0	100.0	25.0%
December	80.0	100.0	25.0%

% Park Facilities Meeting Standards



Benchmark
 Actual

2011 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 02, 2012

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.

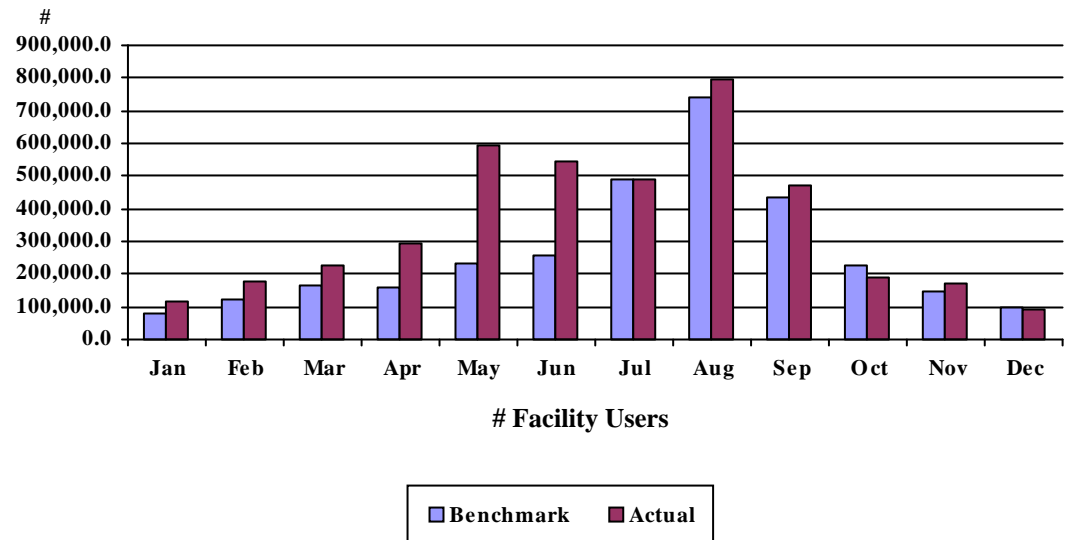
Explanation of Graph: The graph shows monthly facility user counts at County Park facilities, including Evergreen Fairgrounds. Historic peaks, such as summer park usage and the annual Evergreen Fair (August 25-September 5), are built into benchmarks. Park and fair attendance is also greatly affected 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 2011</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	80,036.0	116,313.0	45.3%
February	120,366.0	174,802.0	45.2%
March	167,883.0	226,947.0	35.2%
April	158,308.0	295,531.0	86.7%
May	230,872.0	592,710.0	156.7%
June	255,097.0	542,946.0	112.8%
July	489,845.0	490,216.0	0.1%
August	739,788.0	795,116.0	7.5%
September	434,891.0	474,381.0	9.1%
October	228,386.0	189,261.0	-17.1%
November	147,578.0	172,416.0	16.8%
December	99,991.0	89,171.0	-10.8%

Citizens Visiting Park/Fair Facilities



2011 Snohomish County SnoStat Performance Measures by Citizen Priority Type

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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 46 in 2011.

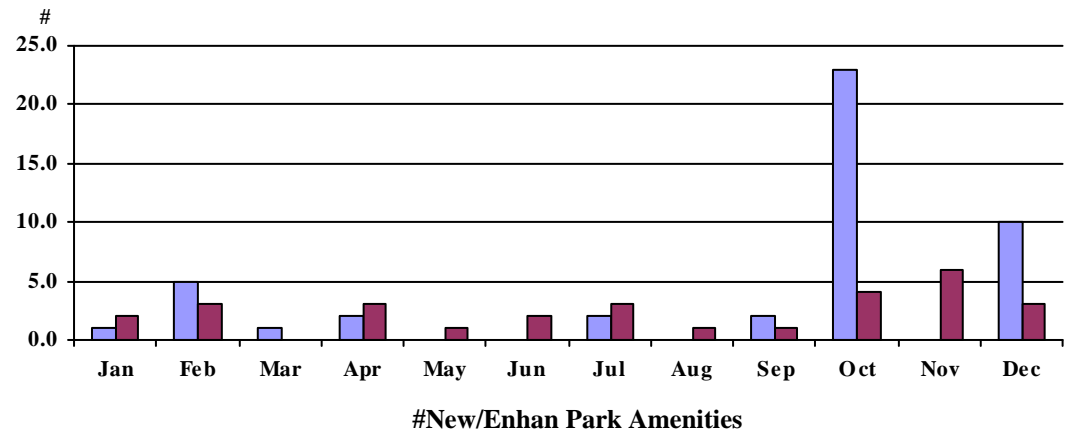
Amenities are increased through capital acquisition (land), capital improvement/development and capital purchase. (*predominately Reet, Park Mitigation, and Conservation Futures). The benchmark relates to completing the capital improvements in the timeframe outlined in the Capital Facilities Work Plan 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 2011. 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 2011	Benchmark	Actuals	Variance
January	1.0	2.0	100.0%
February	5.0	3.0	-40.0%
March	1.0	0.0	-100.0%
April	2.0	3.0	50.0%
May	0.0	1.0	100.0%
June	0.0	2.0	100.0%
July	2.0	3.0	50.0%
August	0.0	1.0	100.0%
September	2.0	1.0	-50.0%
October	23.0	4.0	-82.6%
November	0.0	6.0	100.0%
December	10.0	3.0	-70.0%

New Park Amenities Avail to Public



Benchmark
 Actual

2011 Snohomish County SnoStat Performance Measures by Citizen Priority Type

As of February 02, 2012

Citizen Priority: Community Development

Department: (09) Parks And Recreation

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

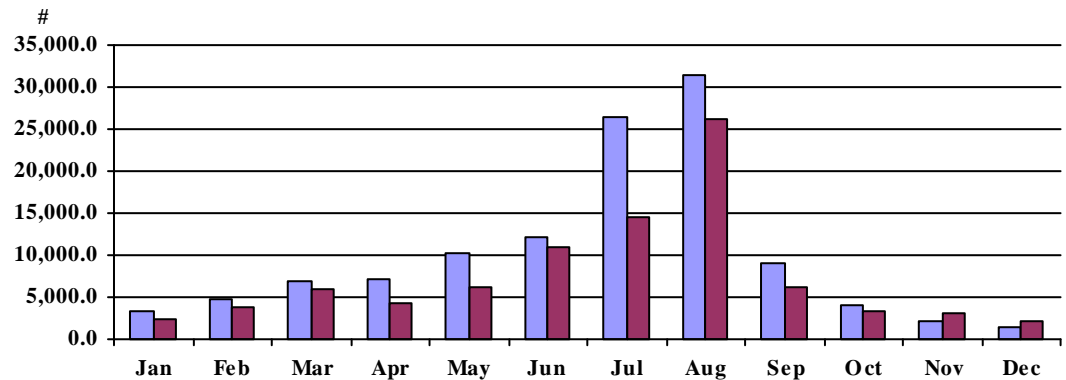
Benchmark / Target: Through Community Recreation and Education Programs, children and youths can improve their physical fitness, self confidence; and age appropriate social skills, and also increase the community awareness and appreciation for our natural resources through educational contacts. Steady 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 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.

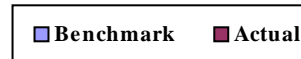
Unit of Measure: Count

Year 2011	Benchmark	Actuals	Variance
January	3,347.0	2,430.0	-27.4%
February	4,728.0	3,781.0	-20.0%
March	6,923.0	5,857.0	-15.4%
April	7,191.0	4,253.0	-40.9%
May	10,143.0	6,249.0	-38.4%
June	12,060.0	10,856.0	-10.0%
July	26,492.0	14,419.0	-45.6%
August	31,505.0	26,267.0	-16.6%
September	8,979.0	6,206.0	-30.9%
October	3,999.0	3,294.0	-17.6%
November	2,261.0	3,049.0	34.9%
December	1,333.0	2,260.0	69.5%

Community Recreation/Education Programs



Participants & Contacts



2011 Snohomish County SnoStat Performance Measures by Citizen Priority Type

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Citizen Priority: Community Development

Department: (05) Planning

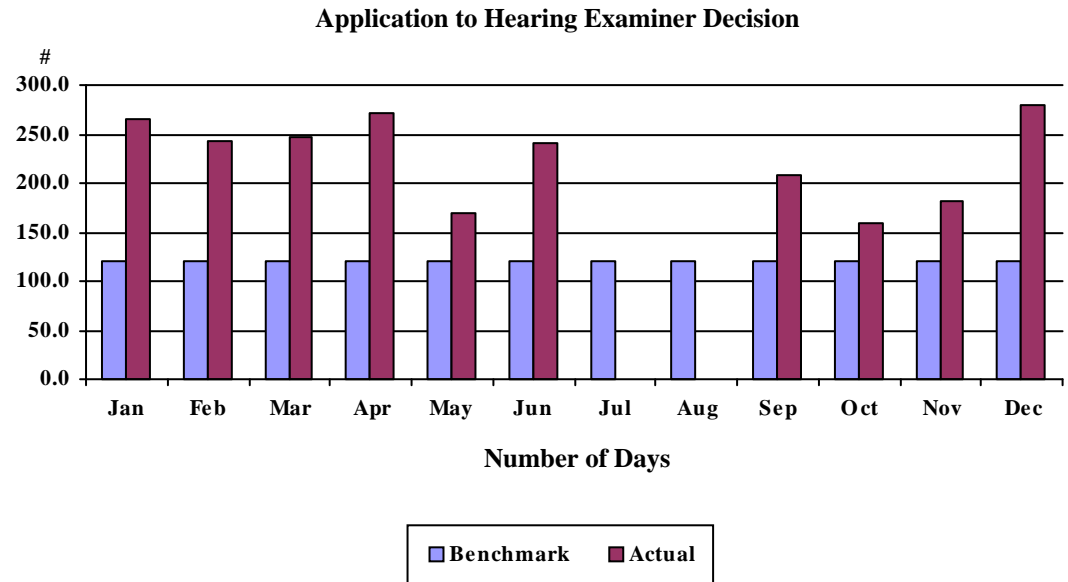
Measurement: Average days from application submittal of a complete Type 2 permit application (Subdivisions and Conditional Use) to decision issued by Hearing Examiner (excluding projects with applicant waivers of the 120-day clock)

Benchmark / Target: The goal is that all decisions issued for Type 2 applications be completed within 120 days of the determination of completeness of the application

Explanation of Graph: Tracking this measure helps provide better customer service by ensuring timely review of all Type 2 permit applications. It also tracks our responsibilities for meeting the 120-day review time frames required under state and local codes. The measurement tracks the sum of days expended by both PDS and the Hearing Examiner in noticing, completing review cycles, issuing a threshold determination, conducting the required public hearing and issuance of the decision. Those projects where the applicant has waived the 120-day clock are not included.

Current Variance Explanation: For the months of July and August, no Hearing Examiner decisions were rendered.

Year 2011	Unit of Measure: Count		
	Benchmark	Actuals	Variance
January	120.0	265.0	120.8%
February	120.0	243.0	102.5%
March	120.0	246.0	105.0%
April	120.0	272.0	126.7%
May	120.0	169.0	40.8%
June	120.0	241.0	100.8%
July	120.0	0.0	-100.0%
August	120.0	0.0	-100.0%
September	120.0	208.0	73.3%
October	120.0	159.0	32.5%
November	120.0	182.0	51.7%
December	120.0	280.0	133.3%



2011 Snohomish County SnoStat Performance Measures by Citizen Priority Type

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Citizen Priority: Community Development

Department: (05) Planning

Measurement: Average days from application submittal to "Ready to Issue" for new single family residence permits from basic plans

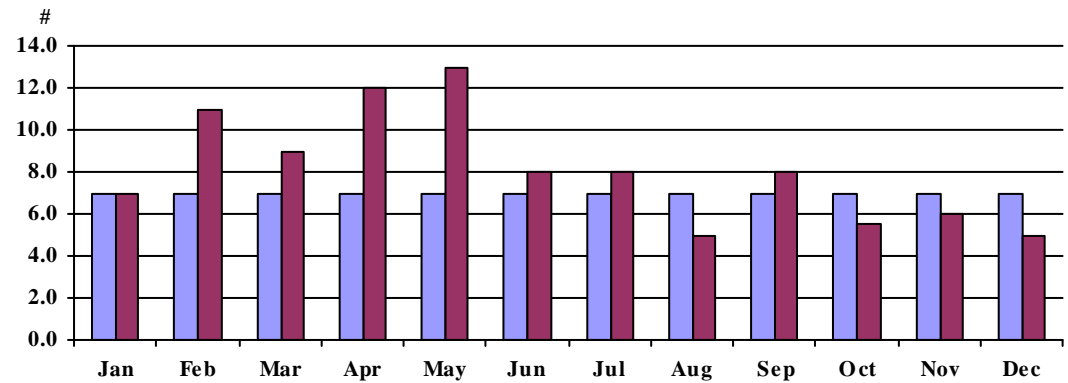
Benchmark / Target: The goal is for building plans for single family residences from basic plans to be ready to issue within 7 calendar days.

Explanation of Graph: Tracking this measure helps us to provide better customer service to citizens of Snohomish County by ensuring that we are providing timely review of basic plans. The measure includes review time by PDS permitting staff, applicant response time, and coordination with other departments and agencies of jurisdiction.

Unit of Measure: Count

<u>Year 2011</u>	<u>Benchmark</u>	<u>Actuals</u>	<u>Variance</u>
January	7.0	7.0	0.0%
February	7.0	11.0	57.1%
March	7.0	9.0	28.6%
April	7.0	12.0	71.4%
May	7.0	13.0	85.7%
June	7.0	8.0	14.3%
July	7.0	8.0	14.3%
August	7.0	5.0	-28.6%
September	7.0	8.0	14.3%
October	7.0	5.5	-21.4%
November	7.0	6.0	-14.3%
December	7.0	5.0	-28.6%

Application to Ready to Issue for Basics



Benchmark
 Actual

2011 Snohomish County SnoStat Performance Measures by Citizen Priority Type

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Citizen Priority: Community Development

Department: (05) Planning

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

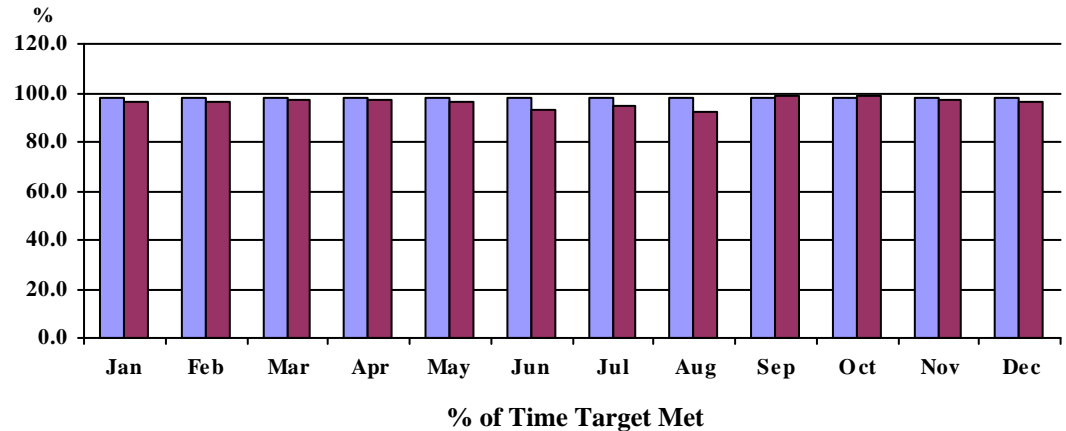
Benchmark / Target: The goal is to respond to at least 98% of all requests for inspections within 24 hours.

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 2011</u>	Benchmark	Actuals	Variance
January	98.0	96.0	-2.0%
February	98.0	96.0	-2.0%
March	98.0	97.0	-1.0%
April	98.0	97.0	-1.0%
May	98.0	96.0	-2.0%
June	98.0	93.0	-5.1%
July	98.0	95.0	-3.1%
August	98.0	92.0	-6.1%
September	98.0	99.0	1.0%
October	98.0	99.0	1.0%
November	98.0	97.0	-1.0%
December	98.0	96.0	-2.0%

Inspection Response Time



Benchmark
 Actual

2011 Snohomish County SnoStat Performance Measures by Citizen Priority Type

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Citizen Priority: Community Development

Department: (05) Planning

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

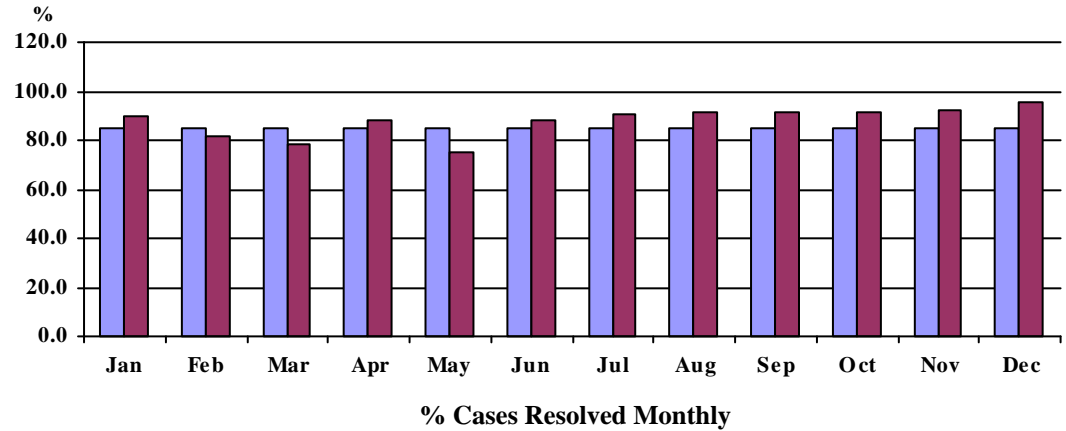
Benchmark / Target: The goal is for at least 85% of cases per month to be resolved through voluntary compliance

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 2011</u>	Benchmark	Actuals	Variance
January	85.0	90.2	6.1%
February	85.0	81.7	-3.9%
March	85.0	78.2	-8.0%
April	85.0	87.8	3.3%
May	85.0	74.7	-12.1%
June	85.0	88.0	3.6%
July	85.0	90.7	6.7%
August	85.0	91.6	7.7%
September	85.0	91.7	7.8%
October	85.0	91.0	7.1%
November	85.0	92.2	8.4%
December	85.0	95.7	12.6%

Enforcement-Voluntary Compliance



Benchmark
 Actual