



City of Lynnwood Washington

Annual Performance Report

Presented:
May 12, 2003

What is this report

This Annual Performance report is provided in compliance with Lynnwood Municipal Code Section 2.70.020 B. The purpose is to illustrate our city governments strengths and areas for improvement using performance measurement.

We have worked to make this report easy to use and practical. City departments have been working with performance measures for the past few years to identify results of city programs and services. This relatively new development in local government is emerging still and our efforts are emerging as well.

The measures are intended to illustrate the efficiency and effectiveness of city programs. Effectiveness is measured against the programs ability to accomplish its mission. More information about the programs, missions and overall strategy is available in the department strategic plans (on our web site).

The City of Lynnwood participates in the ICMA Center for Performance Measurement. As a result, the ICMA CPM provides templates for statistics about many city programs. This program results in our ability to compare results in Lynnwood with some of the 150 other participants depending on demographics.

The city's performance management program is guided by a committee of employees we call the Performance Management Group. This report's format was developed by the committee. The committee also makes recommendations for improvements to the overall program to the Mayor and City Council.

Please let us know if you have questions about the program or the information in this report by email mbailey@ci.lynnwood.wa.us , or by phone at 425.670.6604.

City of Lynnwood Annual Performance Report

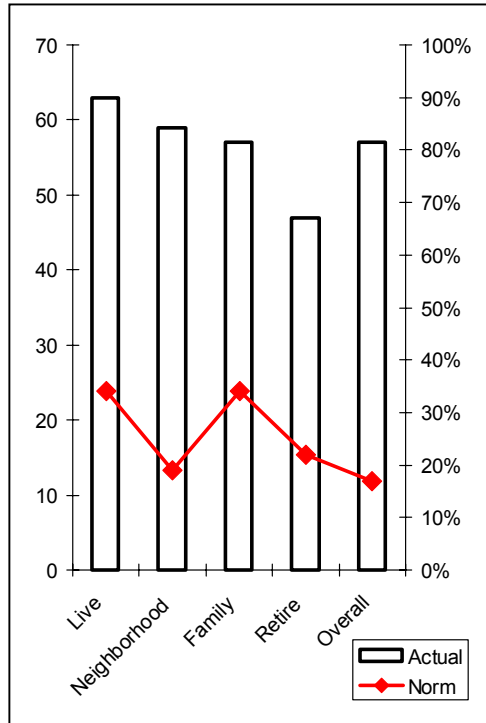
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City Goals

1. Provide an aesthetic quality of life through responsible development of the land and stewardship of the natural environment.
2. Protect neighborhoods and family environments through responsive land use planning and quality neighborhood services.
3. Provide a safe community in which to live, work, play and conduct business, through quality public safety.
4. Protect the capital investment of the City in its facilities and infrastructure, and develop new ones as necessary.
5. Assure the long-term financial stability of the City through an active and comprehensive approach to financial planning.
6. Provide positive community experiences through the development of quality municipal parks and programs.
7. Actively participate in providing efficient inter-jurisdictional operations that focus on service to the community.
8. Act as a catalyst for economic development within our community.
9. Provide effective representation of the City through active involvement in municipal associations and local chambers of commerce, and interaction with other governmental entities and community organizations.
10. Provide an attractive work environment and promote employee excellence.

City-wide Overall Quality of Life



Analysis:

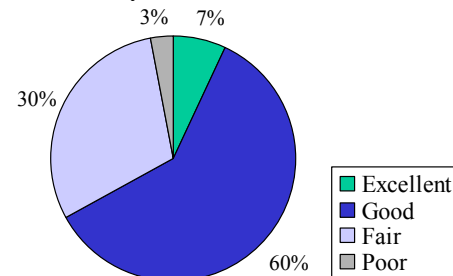
This is the first such survey conducted by the City in many years. The results may be skewed as a result.

The chart on the left measures the responses to the question about quality of life in Lynnwood as a place to “live”, in your “neighborhood”, to raise a “family” and to “retire”.

Explanatory Information:

In the chart below, we see that two-thirds of the respondents felt that city quality of life was either good or excellent. Only 3% felt quality of life was “poor”.

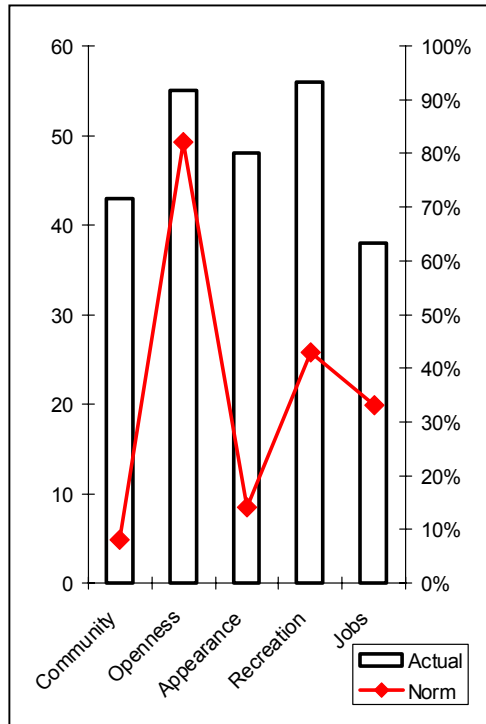
Lynnwood as a Place to Live



Methodology:

The annual survey was conducted for the city by the “National Citizen Survey”. It provided both the Lynnwood rating and the benchmark comparisons to over 100 other cities.

City-wide Overall Community Characteristics



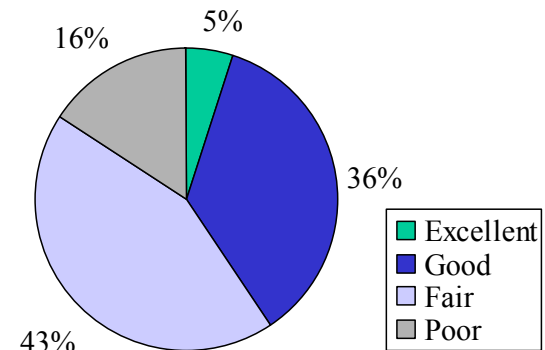
Analysis:

“Openness” refers to acceptance of persons of diverse backgrounds. Our diverse city rated this criterion high. On the other end is the “sense of community” and appearance which rated quite low.

Explanatory Information:

Major problems identified by respondents include traffic congestion, too much growth, taxes and drugs.

Sense of Community

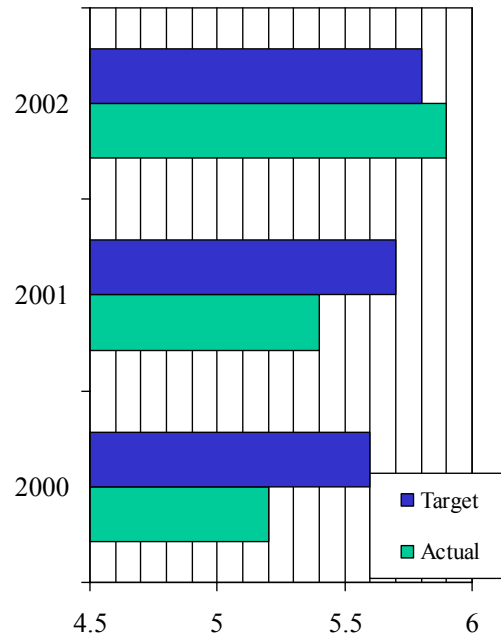


Methodology:

The annual survey was conducted for the city by the “National Citizen Survey”. It provided both the Lynnwood rating and the benchmark comparisons to over 100 other cities.

Administrative Services

Overall satisfaction with service



	2000	2001	2002
■ Target	5.6	5.7	5.8
■ Actual	5.2	5.4	5.9

Analysis:

The department has focused on improving customer satisfaction with department services. This is in direct alignment with the department mission.

This “outcome” measure evaluates our ability to meet customer needs.

Explanatory Information:

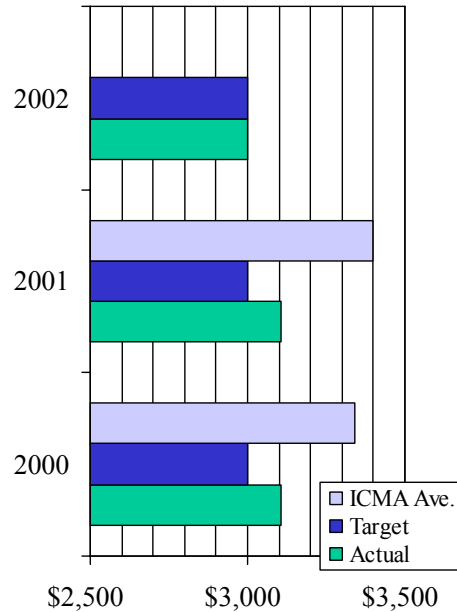
The target for this measure will be increased gradually over time as process changes and emphasis is expected to improve customer satisfaction. Our goal is to improve satisfaction while increasing efficiency (not increasing resources).

Methodology:

An annual customer survey is conducted by the department. The scale used is 1 –7 (high)

Administrative Services

Total IT expenditures per workstation



	2000	2001	2002
ICMA Ave.	\$3,340	\$3,400	Unk
Target	\$3,000	\$3,000	\$3,000
Actual	\$3,108	\$3,108	\$3,000

Analysis:

Lynnwood's costs are slightly below the ICMA median. The target illustrates the desire to continue to contain costs on a per workstation basis.

Explanatory Information:

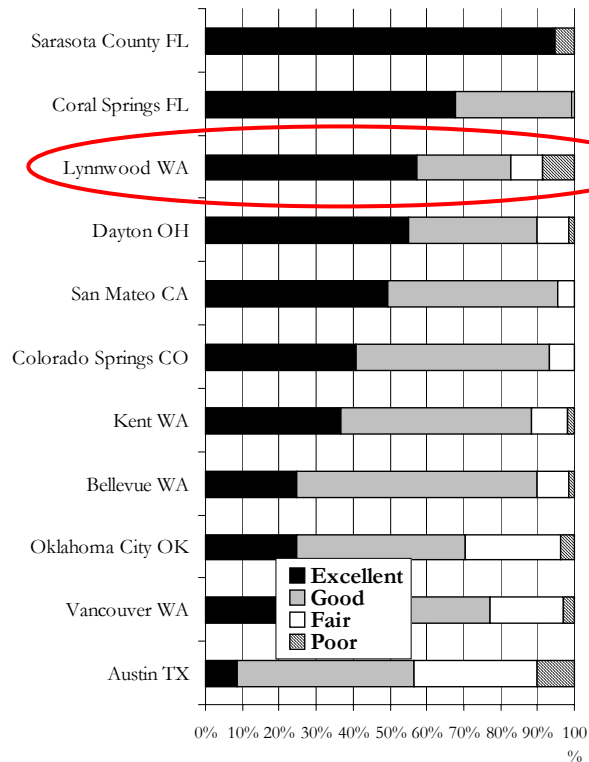
The city has 295 workstations and a total of 12 employees (including employees not directly related to workstation maintenance). The total employees in this function has been reduced from a high of 15.5 in 1999.

Methodology:

Total costs of Information Services divided by total number of workstations.

Administrative Services

Customer Satisfaction – IT General Services



Analysis:

Lynnwood’s customer survey rates satisfaction with IS services as high. The comparatively high number of “poor” ratings will be an area of focus for the division.

Explanatory Information:

The department conducts an annual customer survey of internal customers. This tool is used in our strategic planning and our performance measurement.

Emphasis will be placed on improving communications with our customers, including following up on customer concerns identified in the survey.

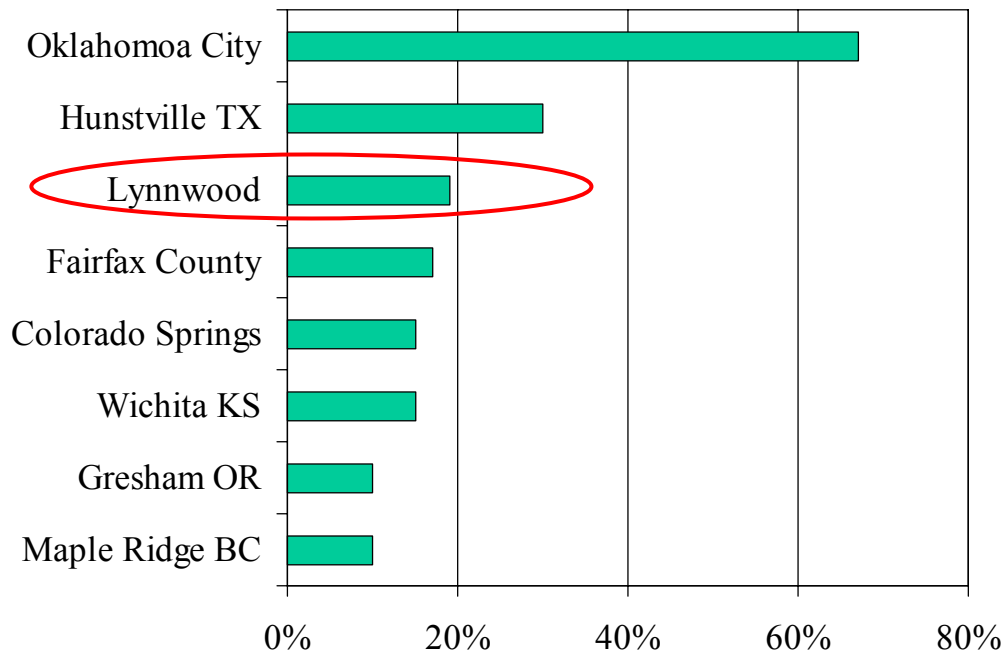
Methodology:

ICMA rating criteria. Excellent, good, fair and/or poor.

Administrative Services

Procurement Card Use – Purchasing Services

Percentage of Purchasing Conducted on Purchasing Cards



Analysis:

Lynnwood's use of the purchasing card is among the highest of those surveyed by ICMA. The ICMA Average is 5.5%.

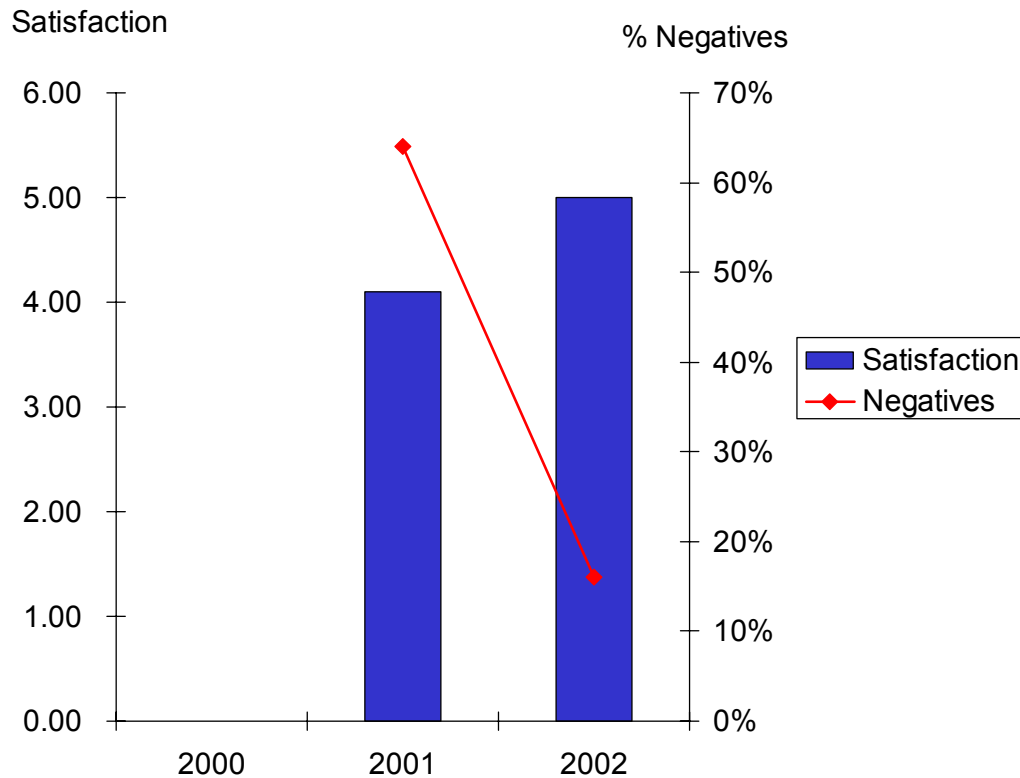
Use of the purchasing card helps streamline the purchasing process.

Explanatory Information:

The comparatives shown are a small sample of those entities who use a purchasing card the most within the ICMA survey. A total of 49 entities responded to this question.

Administrative Services

Customer Satisfaction – Budget Services



Analysis:

Changes and uncertainty in the budget process led to frustration and concern in 2001. We worked to improve communication and streamline processes in 2002.

The survey indicates a significant improvement in satisfaction but room for further improvement.

Explanatory Information:

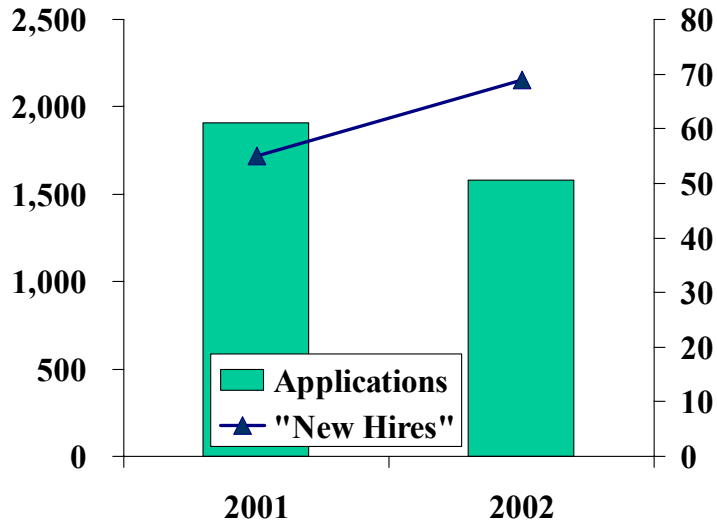
The survey asked for a rating of 1 to 7 with 5 indicating moderate satisfaction. A 4 rating indicates some dissatisfaction.

The negatives reflect the number of clearly unsatisfied customers.

Human Resources

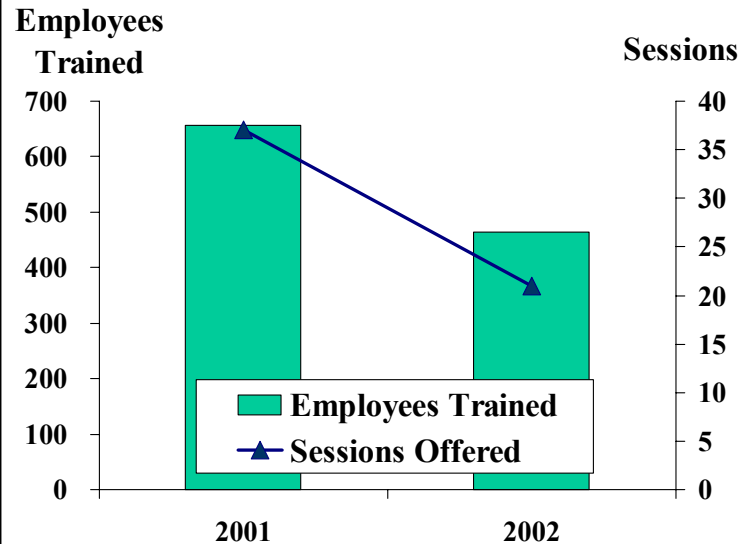
Recruitment and Training Activities

Number of persons hired compared to applications received



While the total number of people hired by the city increased in 2002, the number of applications processed decreased.

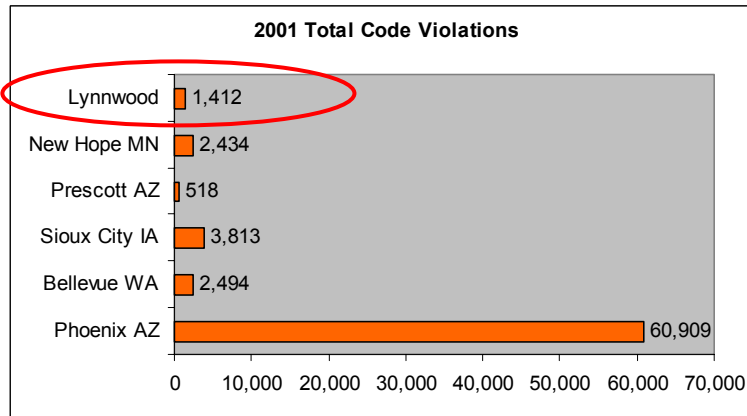
Number of employees trained and class offerings per year



The total number of courses offered through central training decreased slightly in 2002 as did the total number of participants.

Community Development

Code and Nuisance Enforcement



Methodology:

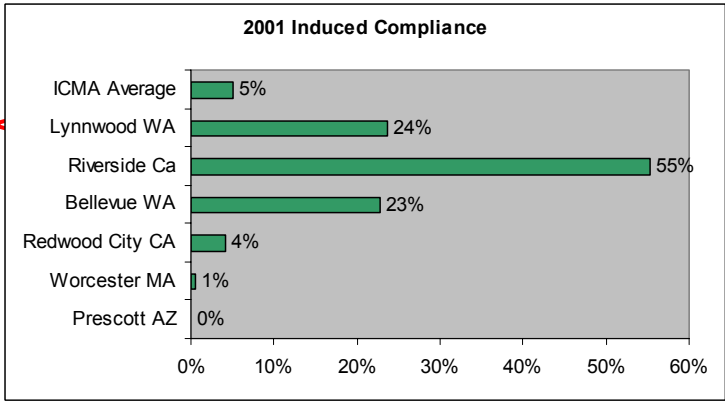
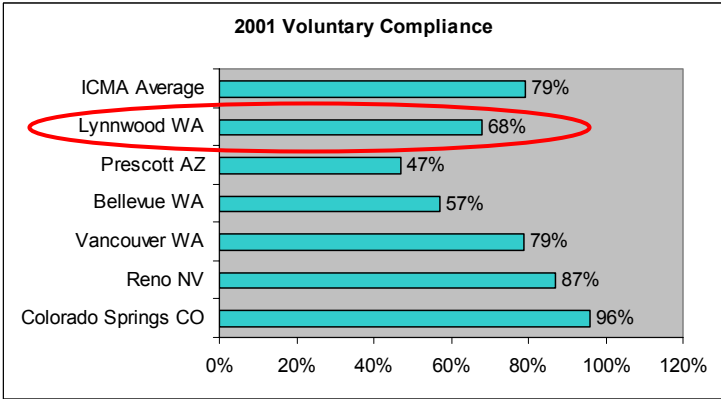
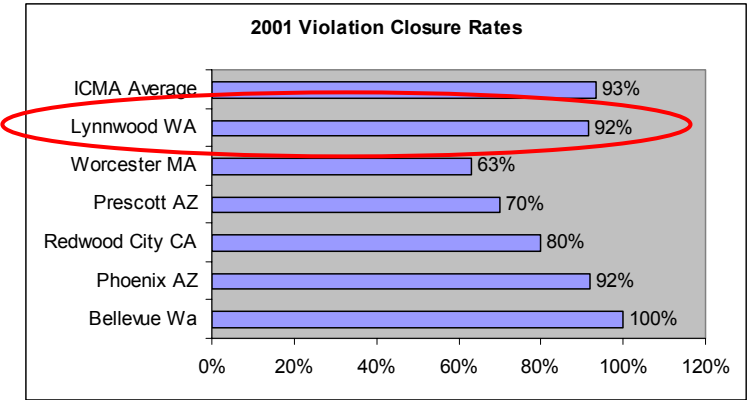
ICMA collects data from individual cities and then provides reports. For Code and Nuisance Enforcement, there are no rankings or “grades.”

Analysis: The chart above and those that follow reflect data for 2001, the first year of participation by the Community Development Department in the ICMA Performance Management program. “Code” includes violations of the city’s Housing (LMC Title 17), Zoning (LMC Title 21) and Dangerous Building (LMC16.44) codes. Nuisance violations are addressed in LMC1.01.085 Enforcement. A reported violation is a “case.” Charts include a variety of cities because not all had data in every category. Cities were selected to provide ranges from low to high. See chart below for populations.

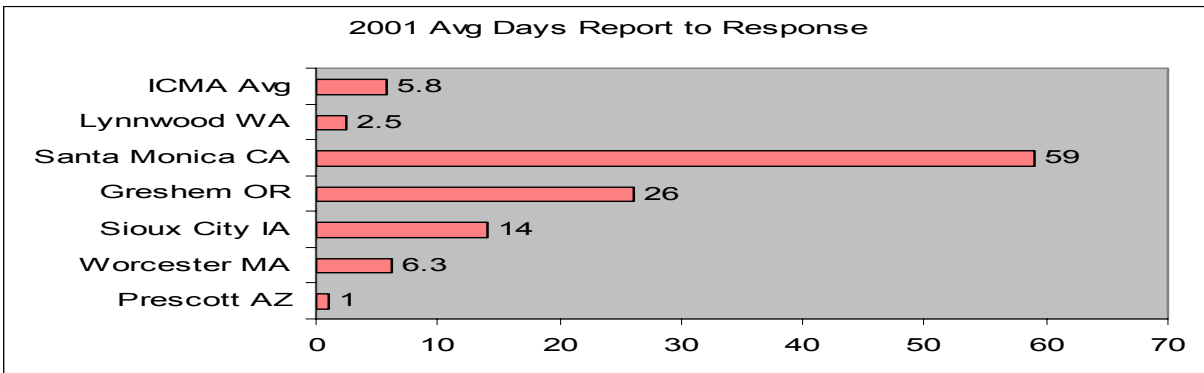
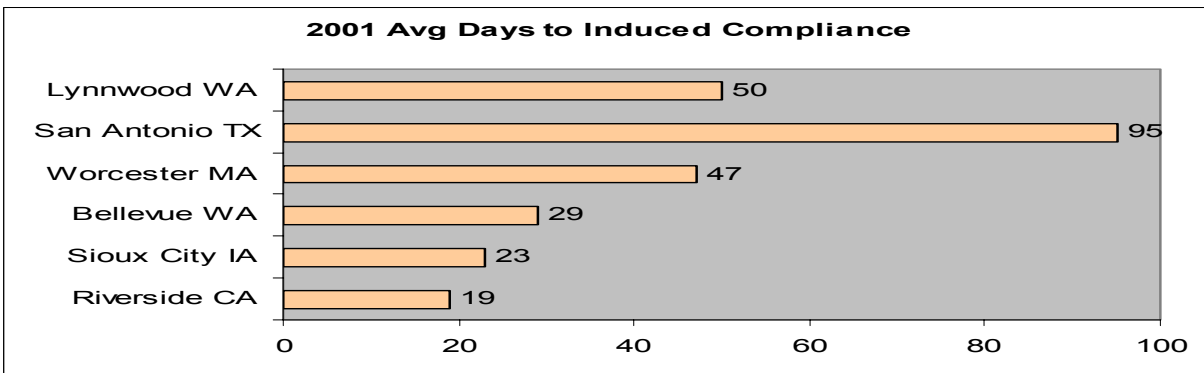
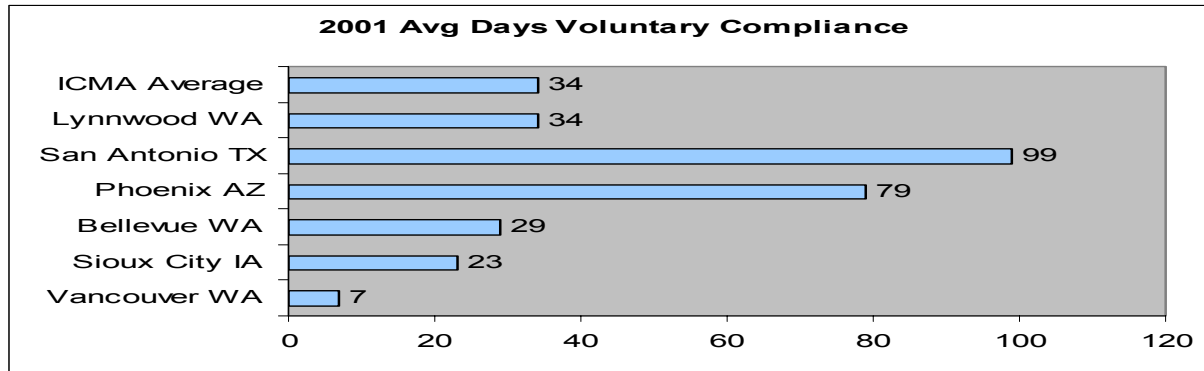
City	Population
Bellevue WA	114,227
Colorado Springs CO	366,000
Gresham OR	31,420
Lynnwood WA	33,990
New Hope MN	20,873
Phoenix AZ	1,350,435
Prescott AZ	33,938
Redwood City CA	76,700
Reno NV	180,480
Riverside CA	255,166
San Antonio, TX	1,226,250
Santa Monica CA	86,188
Sioux City IA	85,013
Vancouver WA	143,560
Worcester MA	172,248

Once a complaint is determined as a legitimate violation, staff members work with the “violator” to seek compliance, that is mitigation, of the violation. Compliance is either voluntary or “induced” through administrative or judicial action. See charts next page.

Community Development



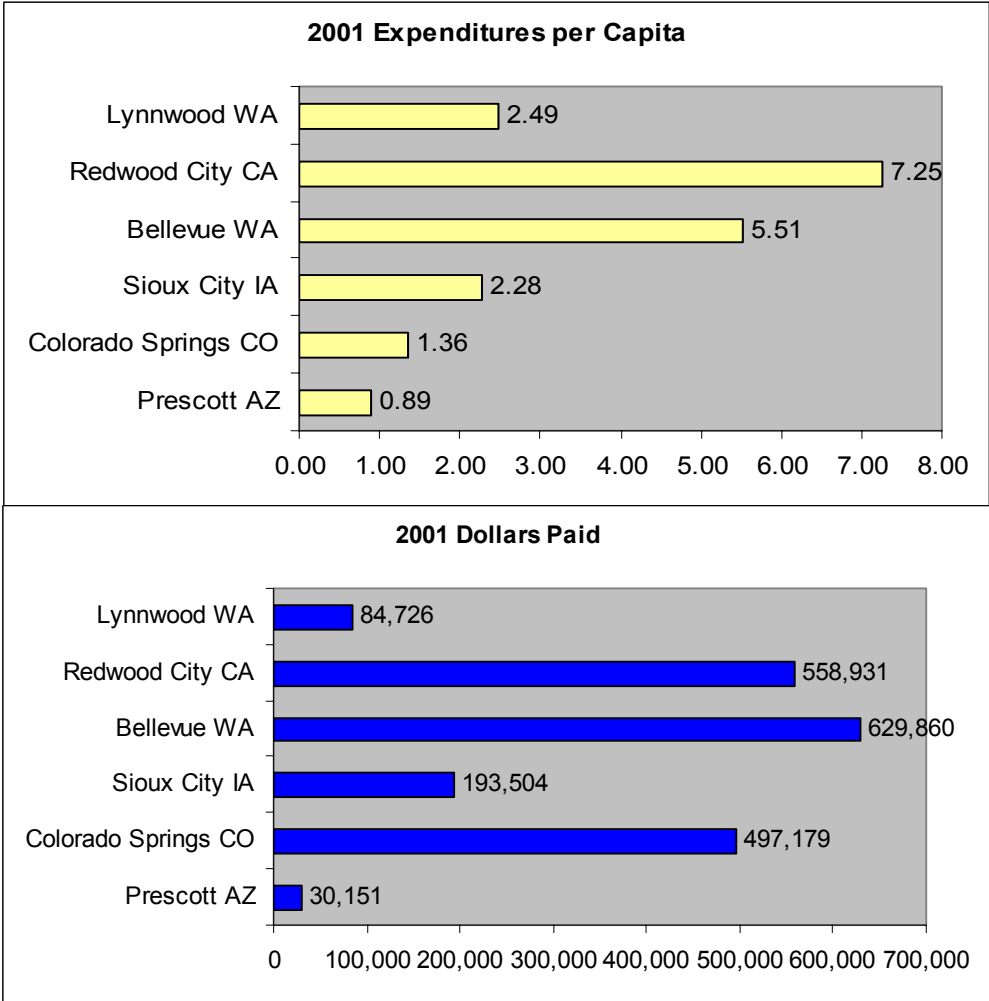
Community Development



The ICMA template for code enforcement performance includes an average number of days category. Measured are days from initiation of a case to transfer to an administrative/judicial (induced) process, days from first inspection of an an alleged violation to voluntary compliance and days from when alleged violation is reported to first response by code enforcement personnel.

Community Development

These two graphs represent the number of hours paid to code enforcement personnel and the cost of code enforcement for 2001.



Community Development

Tables below display Code and Nuisance violations data for 2002. The ICMA reports for 2002 will not be available until later in the year.

2002	Housing	Zoning	Dangerous	Nuisance	Totals
Violation Cases					
Beginning of period	15	15	5	40	75
Initiated during period	180	547	30	580	1337
Total violation cases	195	562	35	620	1,412
Determined unfounded	90	50	10	280	430
Brought into compliance	105	512	25	340	982
Voluntary compliance	75	350	20	250	695
Admin/judicial compliance	10	140	3	25	178
% violations voluntary compliance	71.4	68.4	80.0	73.5	73.3
% violations judicial/admin compliance	9.5	27.3	12.0	7.2	14.0
% of initiated closed	80.9	96	92.0	81	87.3
Average Days					
Reported to first response	7	5	5	5	5.5
Reported to first inspection	14	10	10	14	12
First inspection to voluntary compliance	30	30	60	20	35
First inspection to admin/judicial process	90	40	90	35	63.75
Admin/judicial process to resolution	60	30	90	30	52.5
Initiation to voluntary compliance	44	40	70	20	43.5
Initiation to admin/judicial process	104	50	150	35	84.75

Total hours paid	3,508
Total enforcement expenditures	\$104,341
Expenditures per capita	3.06

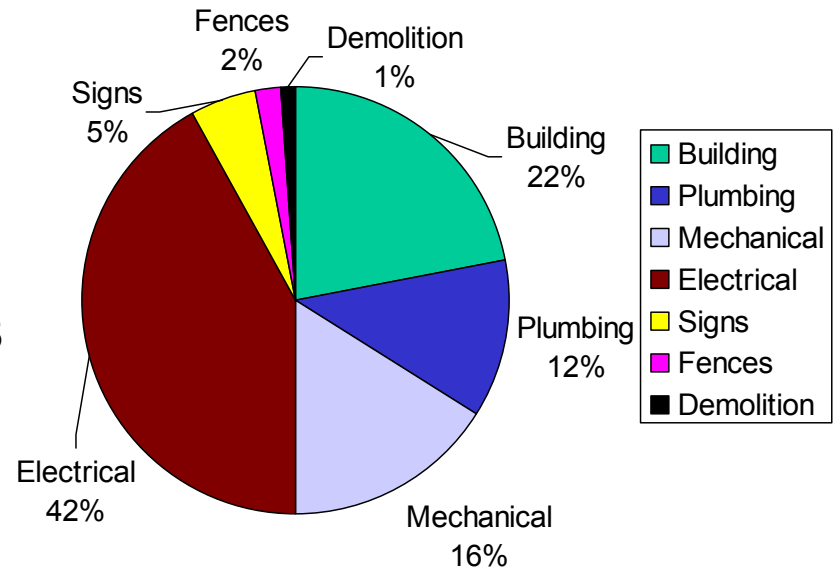
Community Development

Permitting

Department staff personnel working with people from ICMA are in the process of developing data collection templates for the Planning and Permitting functions. As a beginning, here are data collection points for Permitting in 2002. As the collection methods are improved along with reporting templates, data for following years will be added, thereby providing useful information for performance measurement efforts.

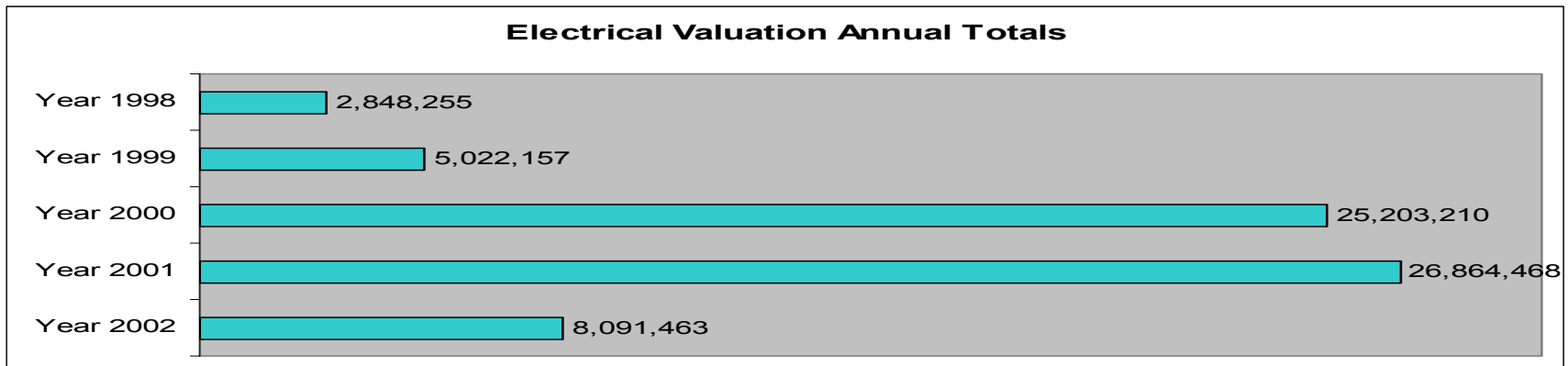
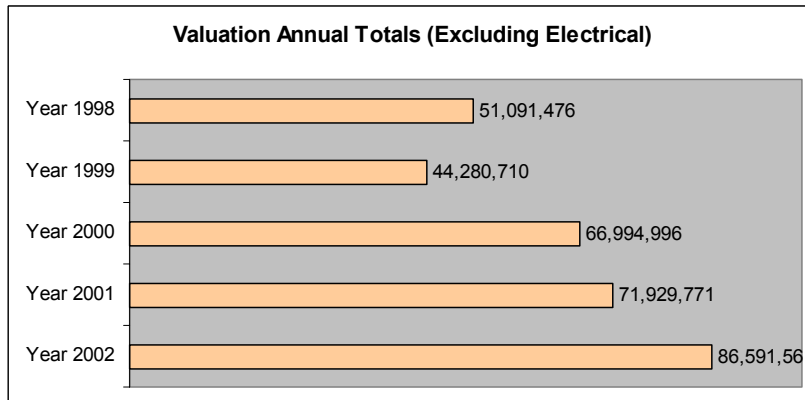
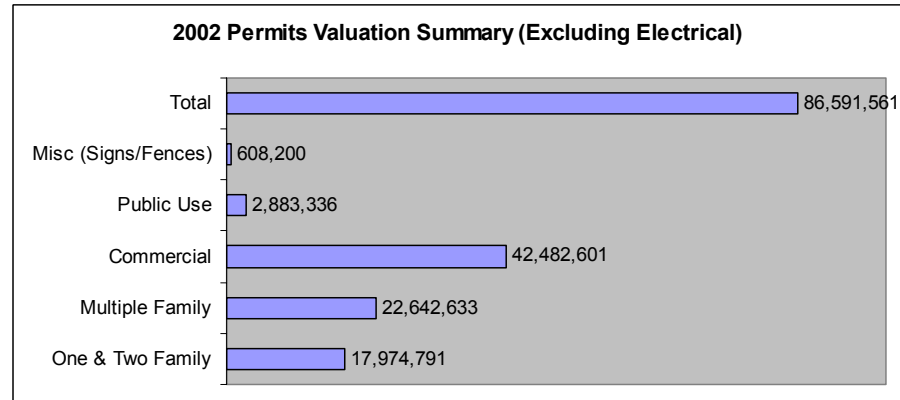
Permitting

- Building Permits Issued 2,157
- Hours Paid to Building Permit Employees 13,716
- Permits Issued Per FTE 327
- Building Permit Reviews by Current Planning 555
- Hours Paid to Plan Examiners 9,831
- Plan Reviews Per FTE 117.4



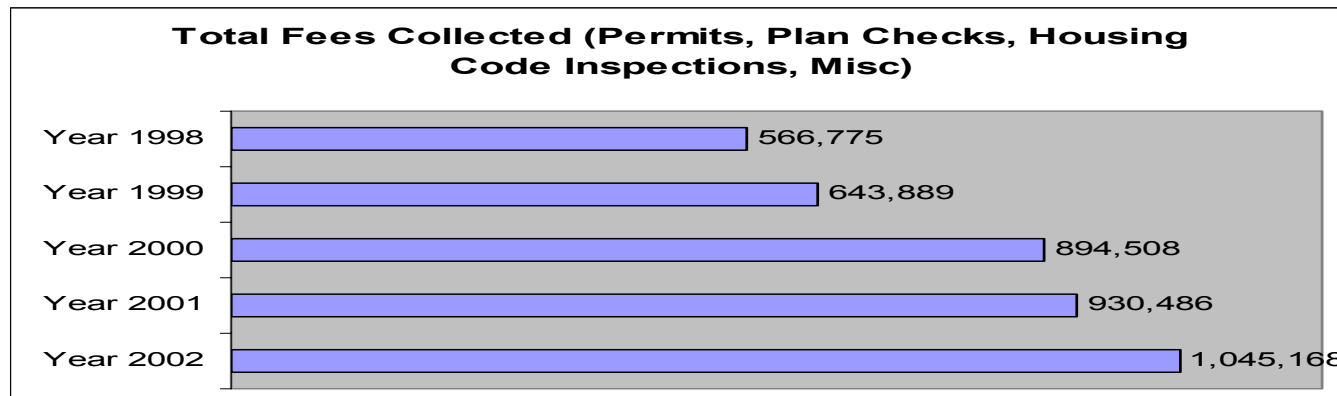
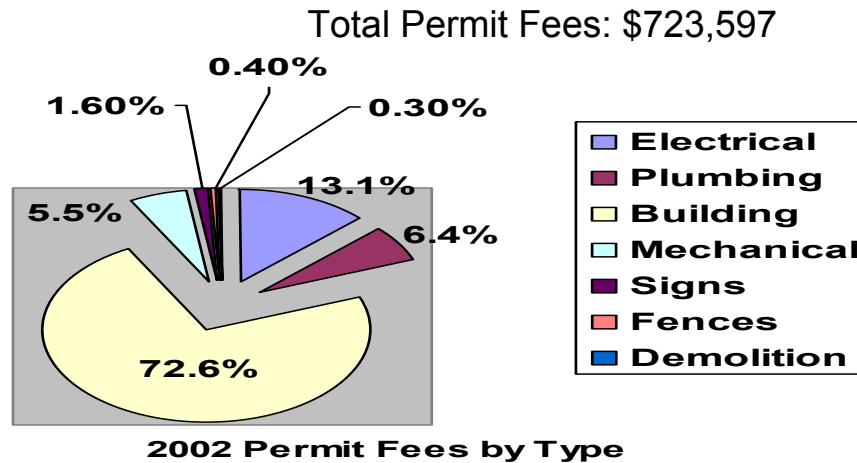
This chart, along with those that follow, provides a detailed analysis of Permitting activities in 2002. Above chart displays percentages of permits issued by category.

Community Development



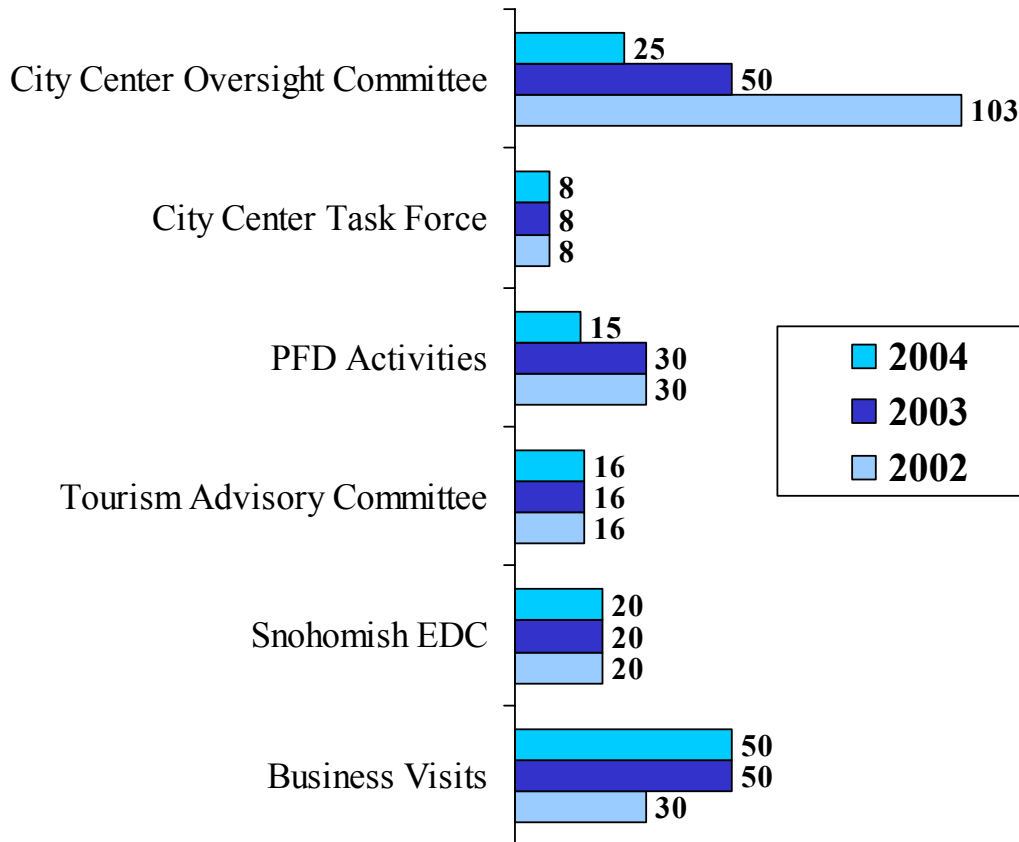
Community Development

While the previous charts addressed the number and value of permits issued, the two charts below display information about the fees collected for Permits, Plan Checks, Housing Code Inspections and miscellaneous fees such as those collected for the use of searchlights.



Economic Development

Represent the City to Stakeholders: Activities per Year



Analysis:

The chart below reflects the number of activities the Department of Economic Development participated in each year to represent the City before stakeholders.

Explanatory Information:

The activities the Department of Economic Development undertakes are the result of recommendations and policies set by the City Council

Methodology:

Counts are kept of the activities and meetings participated in each year.

Economic Development Projects

Analysis:

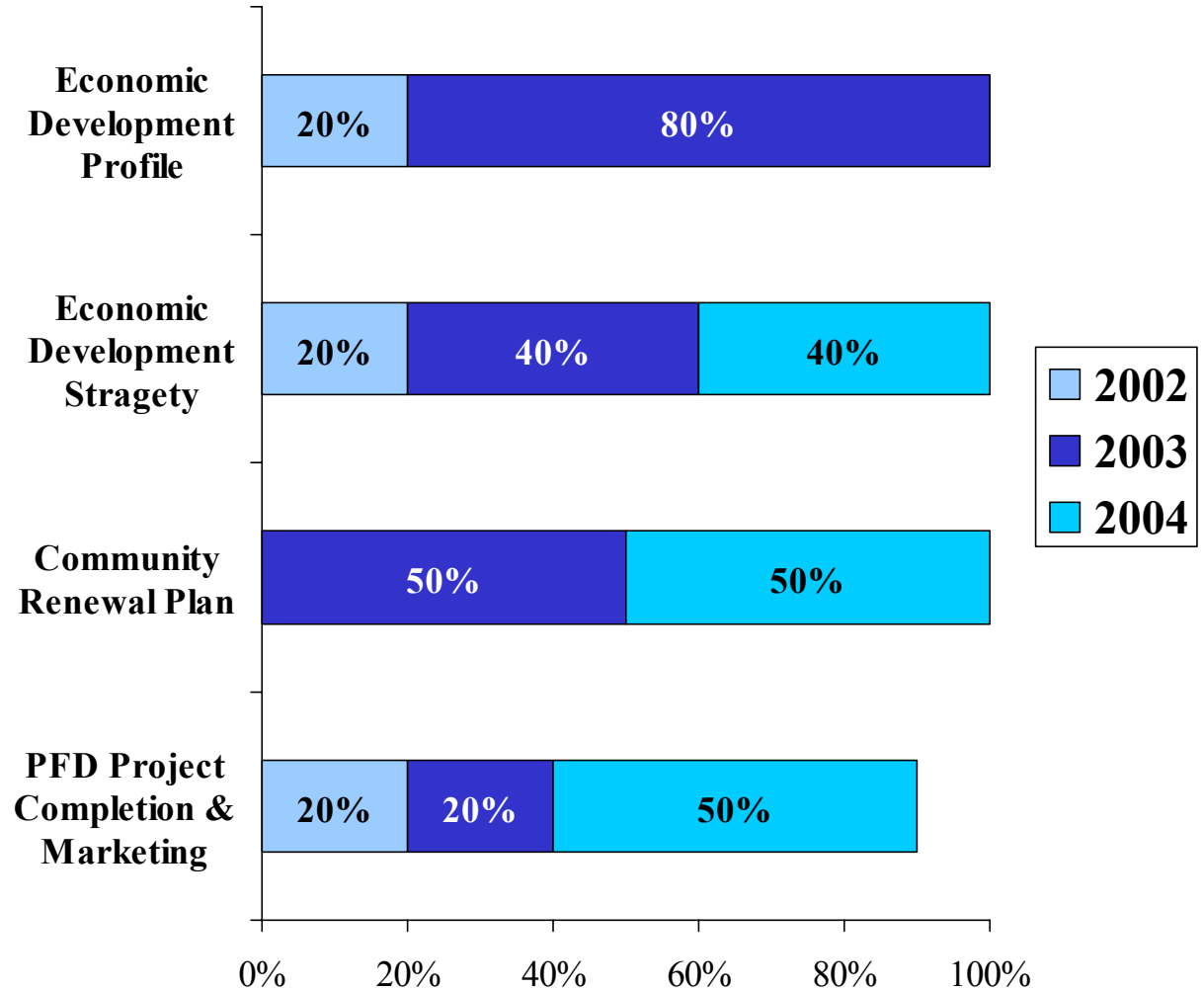
The data measures the percentage of each project completed each year.

Explanatory Information:

The projects for the Office of Economic Development are the result of the policies and actions set forth by the City Council.

Methodology:

Goals are measured by the proportion of the total project completed

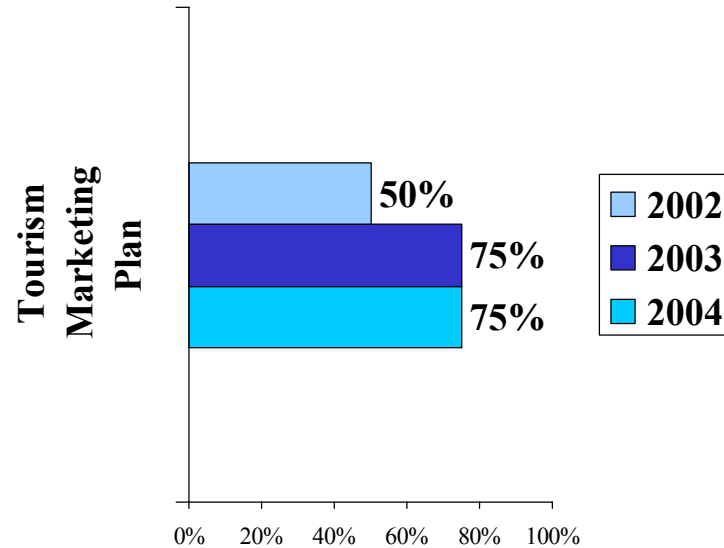


Economic Development Projects

Fund 101

Analysis:

The chart below reflects the proportion of Fund 101 allocated to tourism marketing that is spent each year.



Explanatory Information:

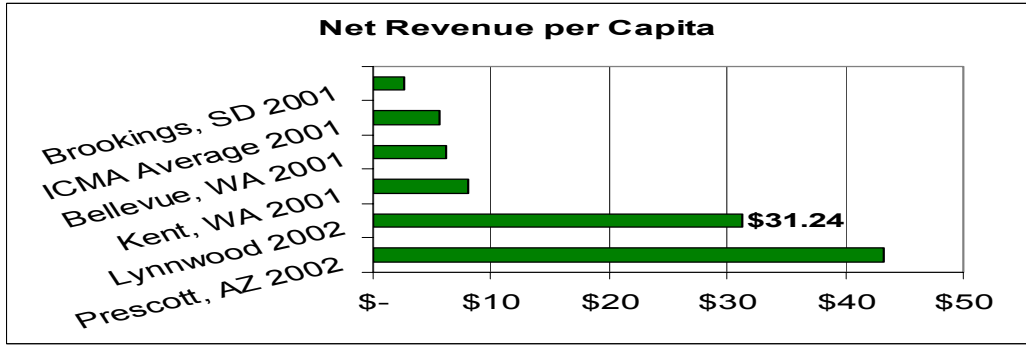
The projects for Fund 101 are the result of the projects and actions proposed by the Lodging Tax advisory Committee and approved by the City Council.

Methodology:

Goals are measured by the proportion of the total allocated budget spent.

Parks, Recreation & Cultural Arts

Golf – Net Revenue per Capita



Methodology:

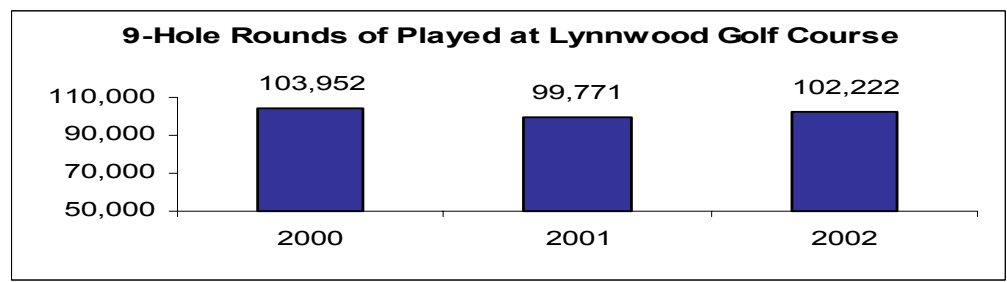
Net revenues shown in this graph are calculated by subtracting total operating and maintenance expenditures from total revenue earned, then dividing by city population. User fees charged by most jurisdictions recover the full cost of providing golf activities.

Explanatory Information:

The last few years have shown a decline in golf play nationally and regionally. Despite the challenging economic climate, the Lynnwood Municipal Golf Course has maintained a consistently high number of rounds of play and revenue, and has continued to build its customer base through new and existing quality programs.

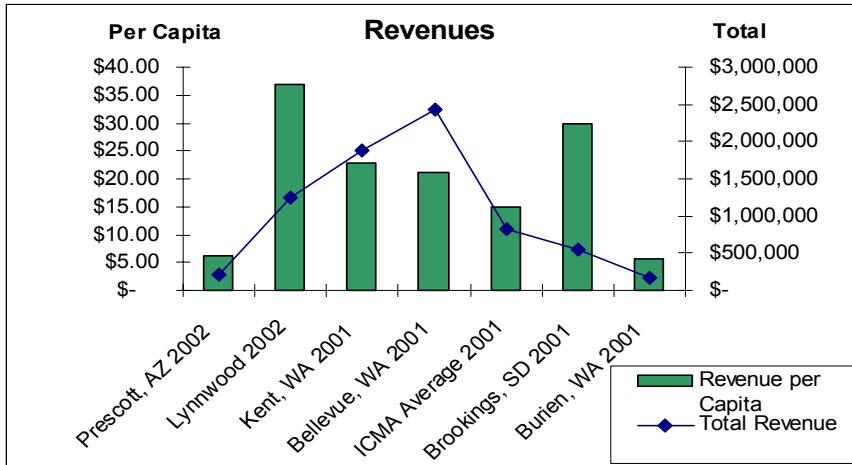
Analysis:

The Lynnwood Golf Course operates as an enterprise activity. Compared with other cities, Lynnwood’s per capita revenues rank significantly higher. Although operating expenditures and staffing levels have been adjusted downward to meet revenue goals, staff continues to maintain quality with minimal reductions in services.



Parks, Recreation & Cultural Arts

Parks & Recreation Revenues



Explanatory Information:

Per Capita revenues are high because of the high quality of our programs, and because we serve citizens outside the City boundaries. Anticipated unearned revenue growth is based on expansion of sponsorship opportunities and Senior Center donations.

Analysis:

Total earned revenues compare favorably with other cities.

With the current economic downturn, regional and national trends are toward declining sponsorships. At the same time, the department is trying to increase its sponsorship and donation revenues. The goal is to obtain new non-General Fund sources of revenue for events and arts through development of an annual Sponsorship Plan.

Methodology:

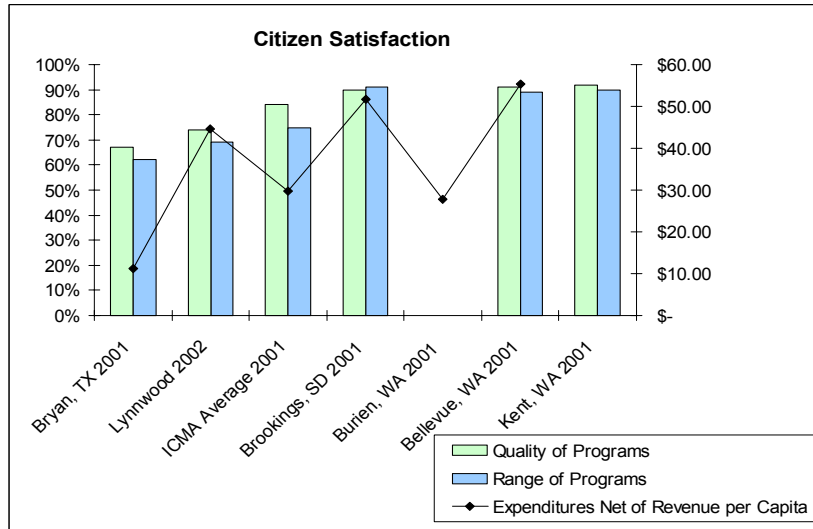
Revenues are earned from parks and recreation activities, not including golf. ICMA average revenue and revenue per capita are based on jurisdictions with populations under 100,000.

Unearned revenues include grants, arts and event sponsorships, and Senior Center donations. Revenue does not include grants for capital projects.

Total Unearned Revenues	2001	2002	2003 Target
Lynnwood	\$26,333	\$14,198	\$29,000
ICMA (Median of all Jurisdictions)	\$48,988	-	-

Parks, Recreation & Cultural Arts

Park and Recreation Expenditures Per Capita and User Satisfaction



Methodology:

The Citizen Survey was conducted in August 2002, and compared with ICMA cities. Program quality and range indicators combine the responses of “excellent” and “good.”

Expenditures for operations and maintenance, net of revenues, were divided by city population.

Analysis:

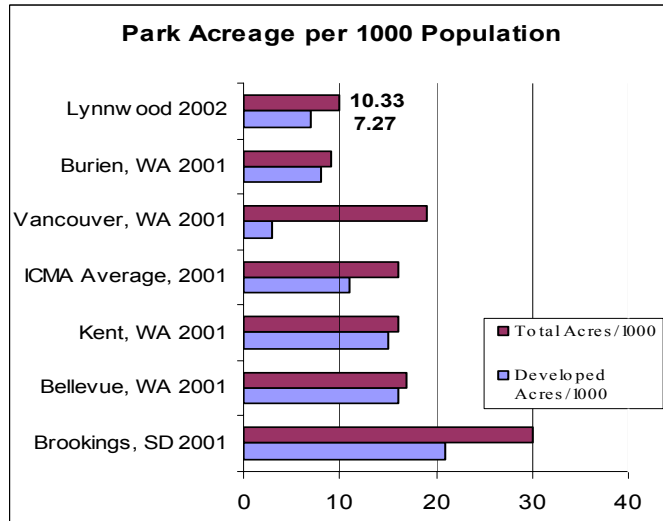
Lynnwood citizen satisfaction with quality and range of activities is slightly lower than the ICMA average. Our current lack of adequate space, including the lack of a gym, and resulting overcrowding and waiting lists generates this response. Lynnwood’s operation and maintenance expenditures per capita for parks and recreation are slightly higher than the IMCA average (mean), because the department serves a population base significantly larger than the city limits.

Explanatory Information:

According to the 2002 Citizen Survey, 55% of respondents had used the recreation center in Lynnwood and 33% had participated in a recreation program or activity in the past year. We will continue to focus on customer service, program quality, and increasing the awareness of activities to residents. Our goal is to improve satisfaction while increasing revenues and controlling expenditures.

Parks, Recreation & Cultural Arts

Park Acreage, Expenditures and FTEs



Explanatory Information:

In Lynnwood’s 2002 Citizen Survey, 82% of respondents had visited a neighborhood park at least once during the previous year. 77% of respondents rated the quality and appearance of Lynnwood’s parks “excellent” or “good.”

Analysis:

As the City has acquired additional parkland and developed new parks, maintenance FTEs and expenditures have remained relatively constant. Staff strives to accommodate increasing workloads without significant changes to the level of service by using community service and volunteer workers. This constraint is beginning to show in deferred maintenance. An increase in staff will be necessary to maintain this rating in the future.

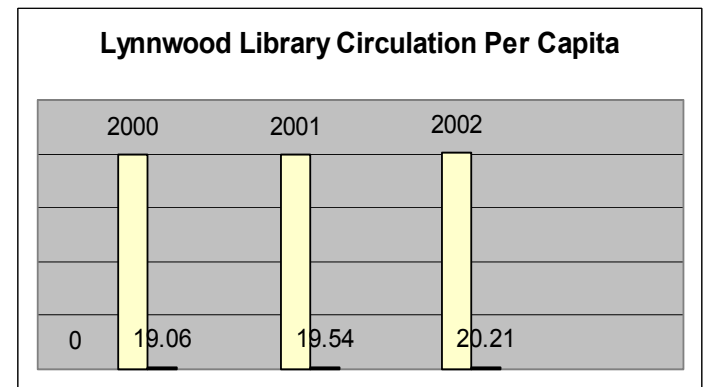
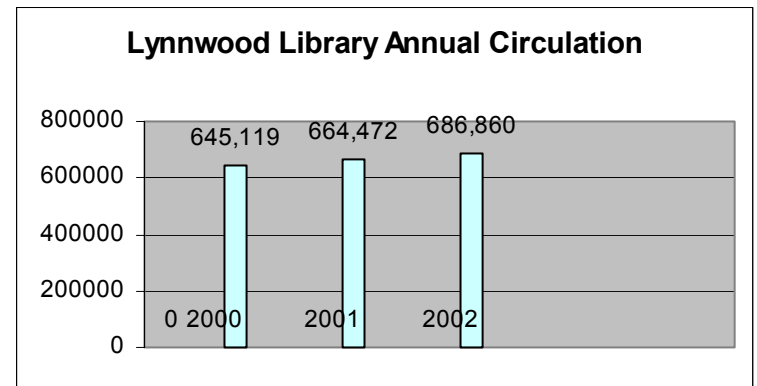
	2000	2001	2002
Actual Maintenance Expenditures	\$808,764	\$787,548	\$856,528
Total Acres	324	342	351
Expenditures per Acre	\$2,496	\$2,303	\$2,440
Maintenance FTEs	10	11	11
Park Volunteer Hours	832	4,000	8,376

Methodology:

As ICMA questions have been refined, park maintenance expenditure and FTE figures are not comparable with data from previous years. This information taken from COL historical data.

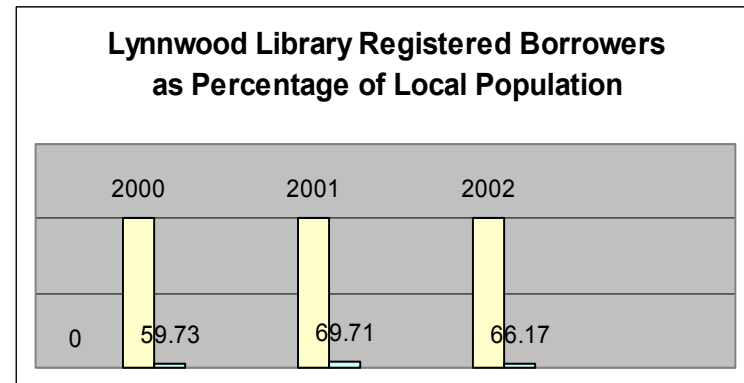
Lynnwood Library Annual Circulation

- Analysis: The number of check-outs/renewals has steadily increased in the last three years.
- Explanatory Information: Checkouts/renewals listed are for those completed at Lynnwood Library facility only. Lynnwood constitutes an average of 12.68% of total annual checkouts/renewals for the Sno-Isle Regional Library System. The System as a whole, has increased checkouts/renewals by 13% over the last three fiscal years. Lynnwood Library's Per Capita Circulation (based on population figures for the City of Lynnwood), have also increased, albeit, slightly.
- Methodology: Checkout/Renewal statistics are collected by the Library's CARL Circulation System. 2001 data was adjusted to compensate for a machine error, whereby checkouts/renewals were originally reported as a higher sum than was actually the case.



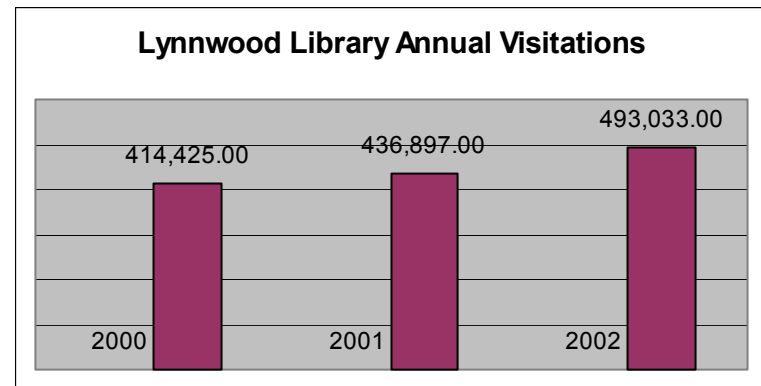
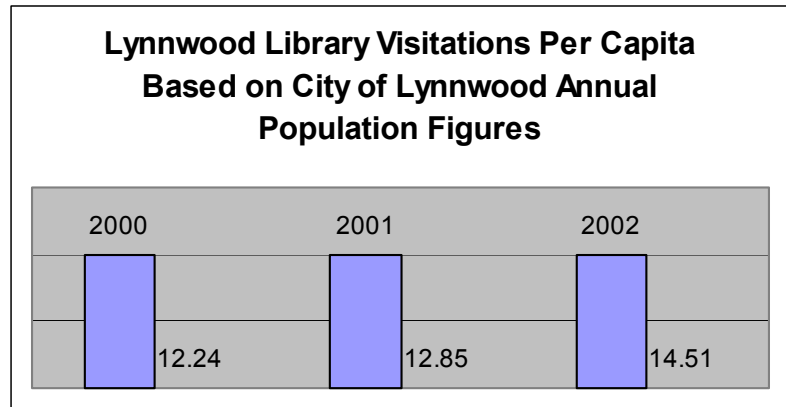
Lynnwood Library Registered Borrowers as Percentage of Local Population

- Analysis: The number of registered borrowers has increased 11 percent during the three year period compared here. This represents a 6.44% increase in City of Lynnwood residents registered during the three year period.
- Explanatory Information: The Sno-Isle Regional Library System periodically “purges” the patron database to remove patrons who are no longer using their library cards. The most recent purge was conducted November, 2002. Annual figures were as follows: 2000 – 20,218; 2001 – 23,709; 2002 – 22,492.
- Methodology: Patron database totals are gathered at the end of each calendar year through the Library’s CARL Circulation System.



Visitations to Lynnwood Library

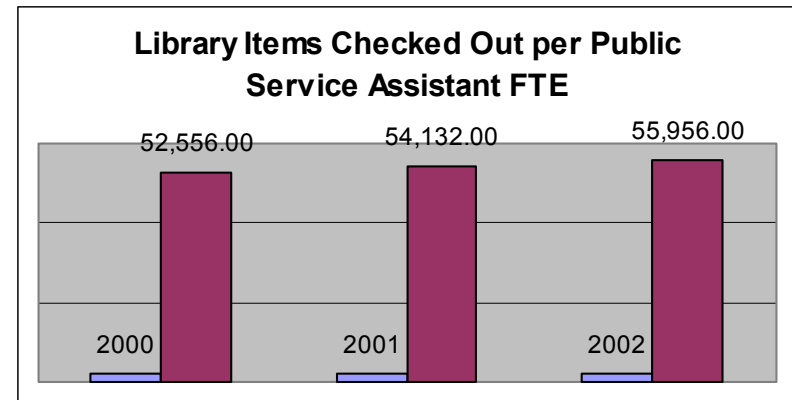
- Analysis: The number of people visiting the Lynnwood Library has gone up per capita, based on the City of Lynnwood population figures.
- Explanatory Information: Total door count figures have gone up considerably: 2000 – 414,425; 2001 – 436,897; 2002 – 493,033, an increase of nearly 19% during the three year period.
- Methodology: Door count figures are recorded using the Library’s 3M Security system which records every entrance and exit through the library.



Lynnwood Library

Items Checked Out per FTE of Public Service Assistant

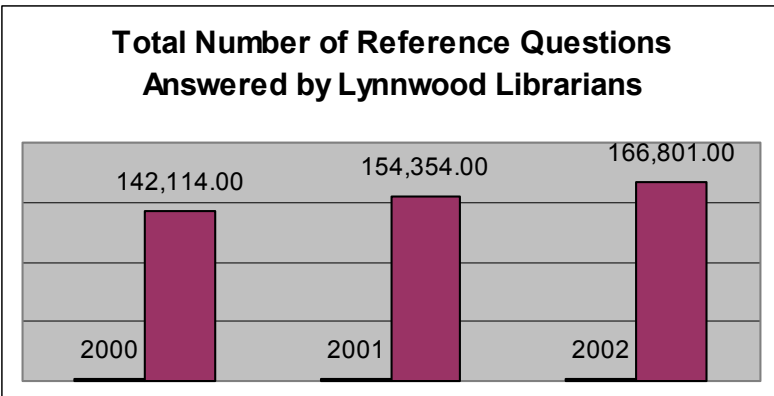
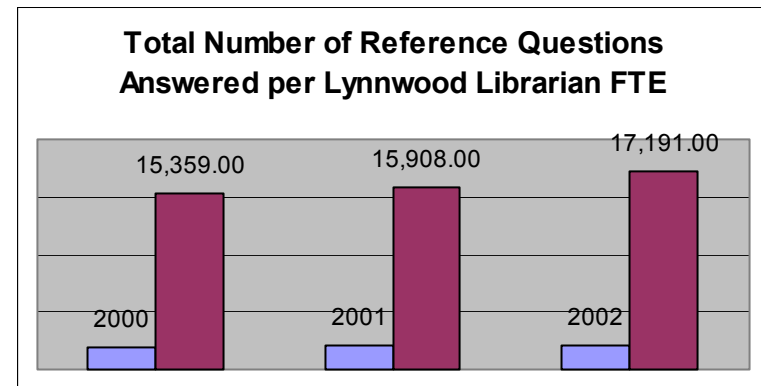
- Analysis: The number of items checked out has increased, with no added Public Service Assistant staff.
- Explanatory Information: During the period 2000-2002, the number of items checked out increased approximately 6.4%. The number of Public Service Assistants (the staff who work at the front check out desk) has remained steady at 12.275 FTE during this period.
- Methodology: Circulation figures based on CARL Circulation System.



Lynnwood Library

Number of Reference Questions

- Analysis: The number of Reference Questions has increased steadily during the period measured.
- Explanatory Information: Librarian staffing has been increased by .5 FTE between 2000-2002. In that same time, Reference Questions have increased approximately 17.3%.
- Methodology: Reference Questions are recorded manually by staff as they complete each transaction.



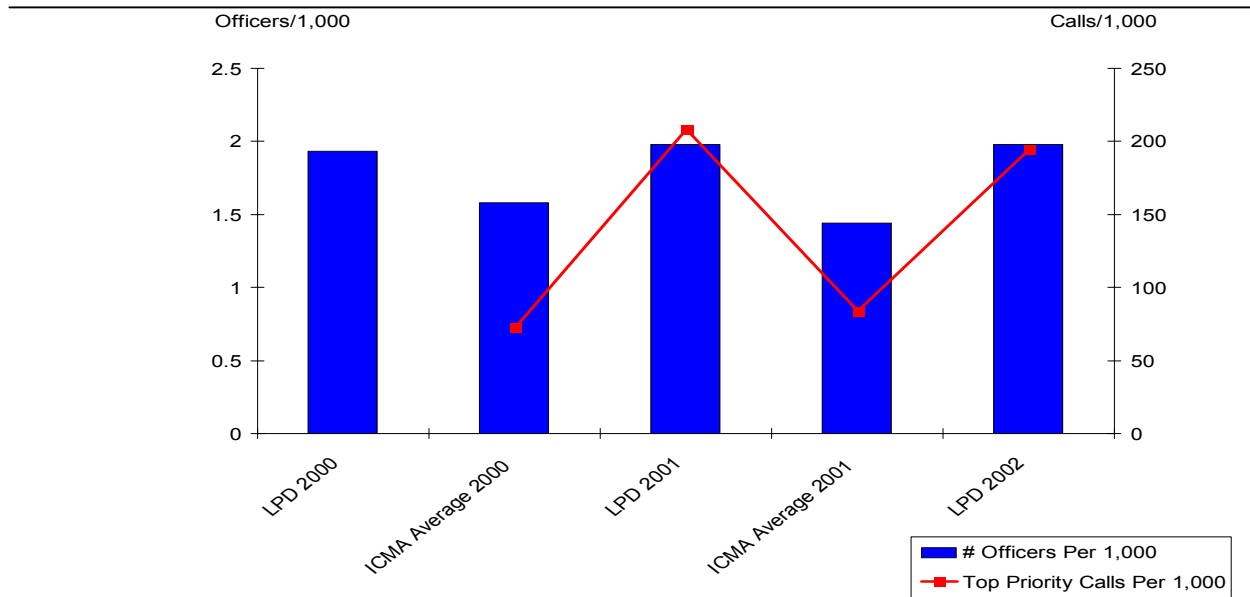
Overall Customer Satisfaction with Library Services

- Analysis: 51 Percent of the patrons surveyed gave the Lynnwood Library a rating of “Excellent.” 35 Percent rated the services “Good.”
- Explanatory Information: Sno-Isle Regional Library Conducted a Customer Satisfaction Survey in June 2002. The ratings are indicated here.
- Methodology: An intercept survey was conducted on-site at Lynnwood Library in June 2002. 364 patrons were asked to “rate the quality of your experience on visits to this library, generally.”

N=		364.00
Excellent	51.00%	187.00
Good	35.00%	129.00
Fair	2.00%	9.00
Poor	0.00%	0.00
Very Poor	0.00%	0.00
Don't Know	1.00%	2.00
Not applicable	1.00%	3.00
No answer	9.00%	34.00

Police Services

Number of Officers



Analysis:

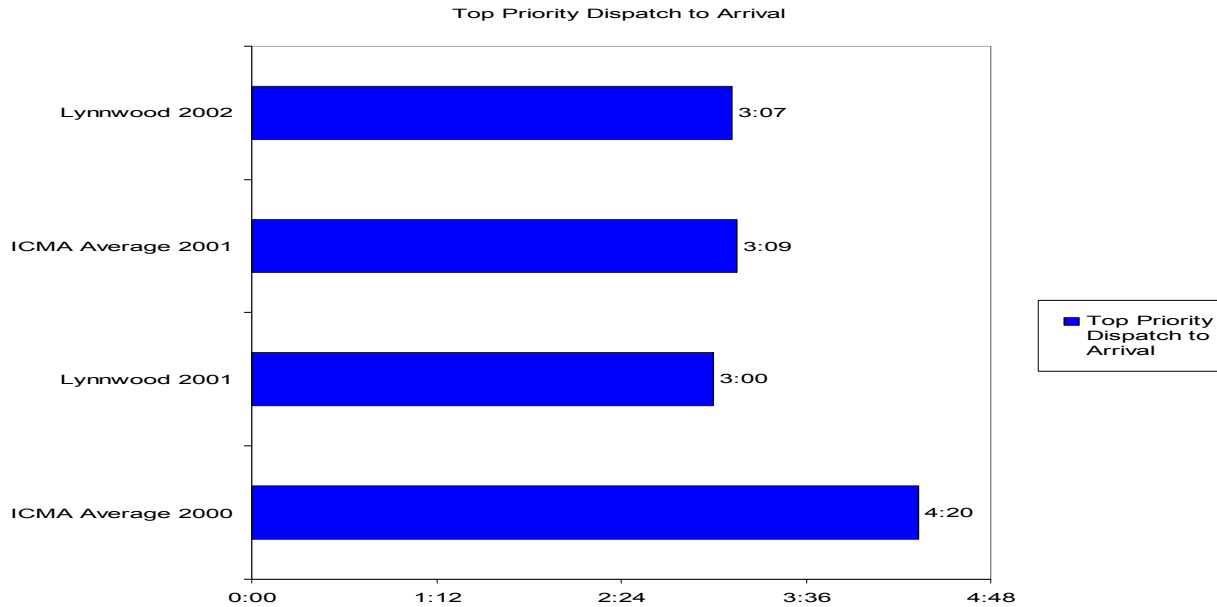
The number of officers per 1,000 population for Lynnwood is slightly enhanced above the ICMA average for cities less than 100,000. However, the number of priority calls per 1,000 population for Lynnwood is more than twice the ICMA average.

Explanatory Information:

Lynnwood is the commercial center of our county, with the daytime population that increases to more than 80,000 individuals. The high number of priority calls is in part attributed to increased traffic congestion and subsequent vehicle collisions, as well as commercial alarms and criminal activity.

Police Services

Average time to arrive on scene



Analysis:

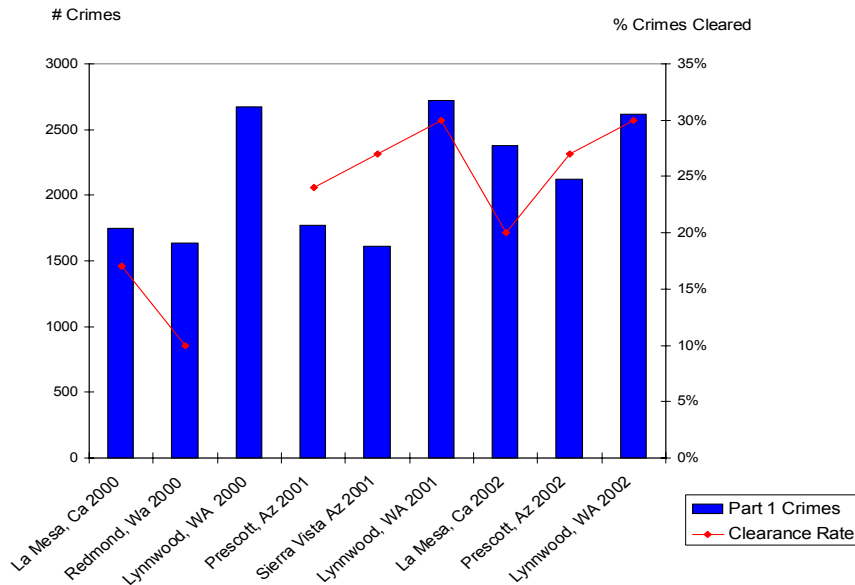
From the time a 911 priority call is dispatched to an officer, to the time he arrives on scene, is approximately 3:07 minutes, which is slightly below the ICMA average.

Explanatory Information:

The department strives to respond quickly to calls for service and render quality, efficient police services. Even with the increased daytime traffic congestion, our response times from dispatch to arrival remain at the average.

Police Services

Part 1 Crimes and Clearance Rates



Methodology: Comparison was made across a three year period with selected cities that participate in ICMA reporting. ICMA does not generate an average for either crime rate or clearances.

Analysis:

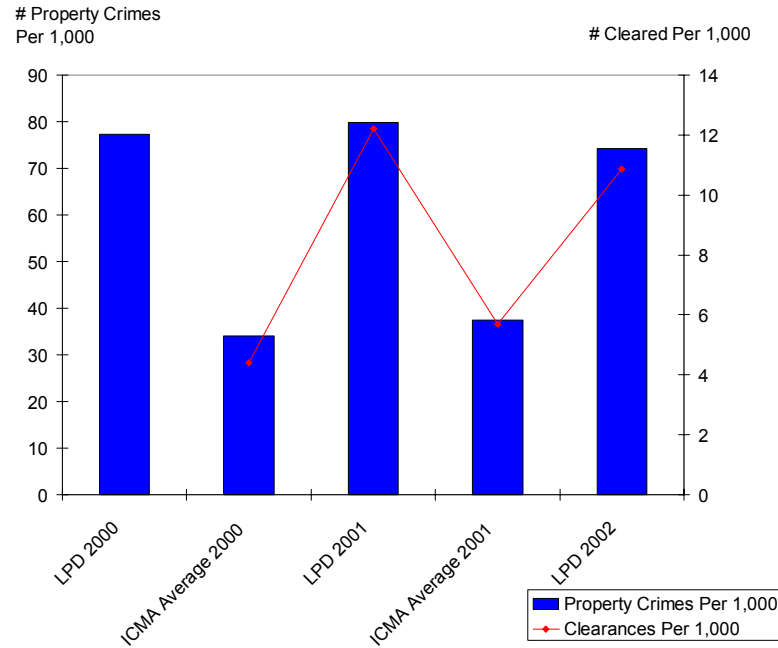
Lynnwood is above our comparables in the number of Part 1 crimes reported. The Lynnwood Police Department far exceeds the comparable cities with our clearance rate.

Explanatory Information:

A rapid patrol response coupled with an active crime scene technician program allows for the arrest and proper collection and preservation of evidence at critical incidents. Aggressive investigations conducted by skilled detectives produce arrests and quality prosecutions. Uniform Crime Report clearances are defined as an individual being arrested, charged with the commission of a crime, a case submitted to the court for prosecution or other “exceptional” clearances.

Police Services

Property Crimes and Clearance Rates



Methodology:

The consistency and comparability of crime statistics is ensured through participation in the national-wide Uniform Crime Reporting which is governed by the FBI.

Analysis:

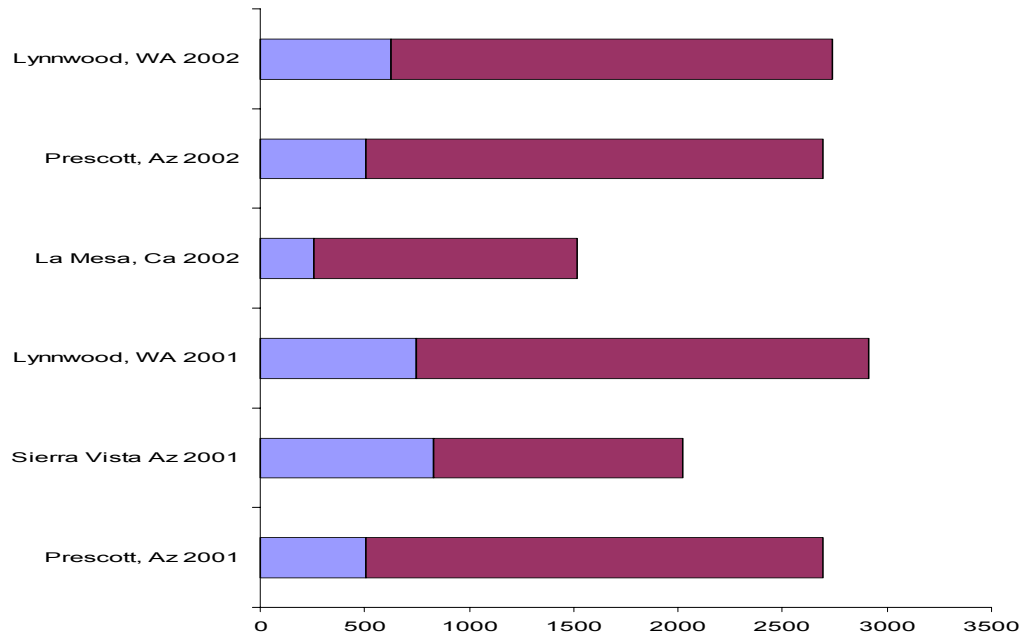
The high number of property crimes is reflective of the large amount of businesses and commercial areas that dominate our jurisdiction.

Explanatory Information:

Property crimes include burglary, theft, auto vehicle theft and arson. Clearances are defined as an individual being arrested, charged with the commission of a crime, a case is submitted to the court for prosecution or other “exceptional” clearances.

Police Services

Total UCR Arrests



Methodology:

Comparison was made across a two year period with selected cities that participate in ICMA reporting. ICMA does not generate an average for arrests.

Analysis:

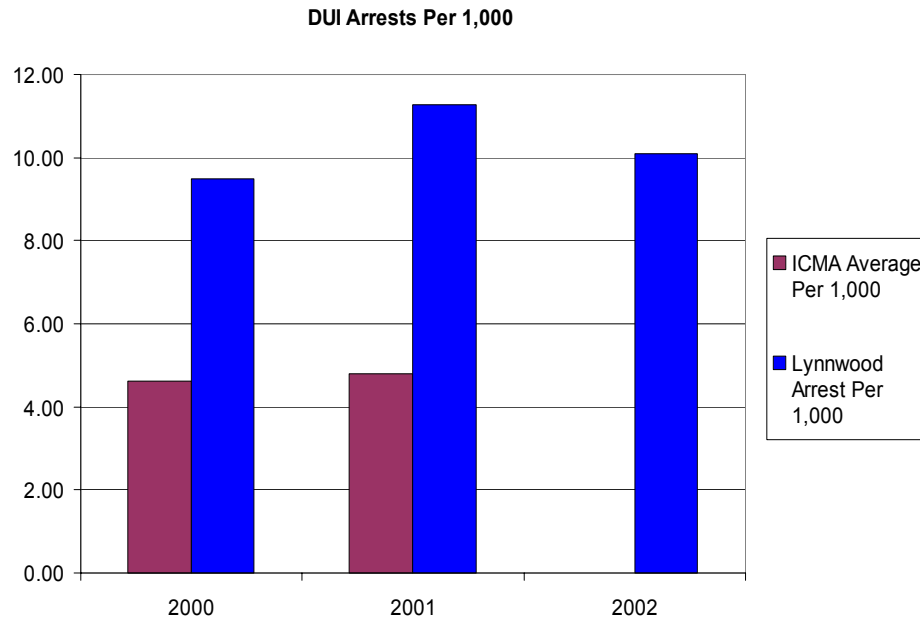
The above average number of arrests is reflective of the Department's commitment to apprehend criminals. Specialty units (Criminal Investigation, Narcotics, Special Operations) proactively target criminal elements, such as gang activity, outstanding warrants, known sex offenders, etc.

Explanatory Information:

Measurement of arrests is the physical arrest of individual and/or issuance of summons based upon charges filed.

Police Services

Activity Statistics



Methodology: Driving Under the Influence arrests included those receive a citation or are booked in our jail facility.

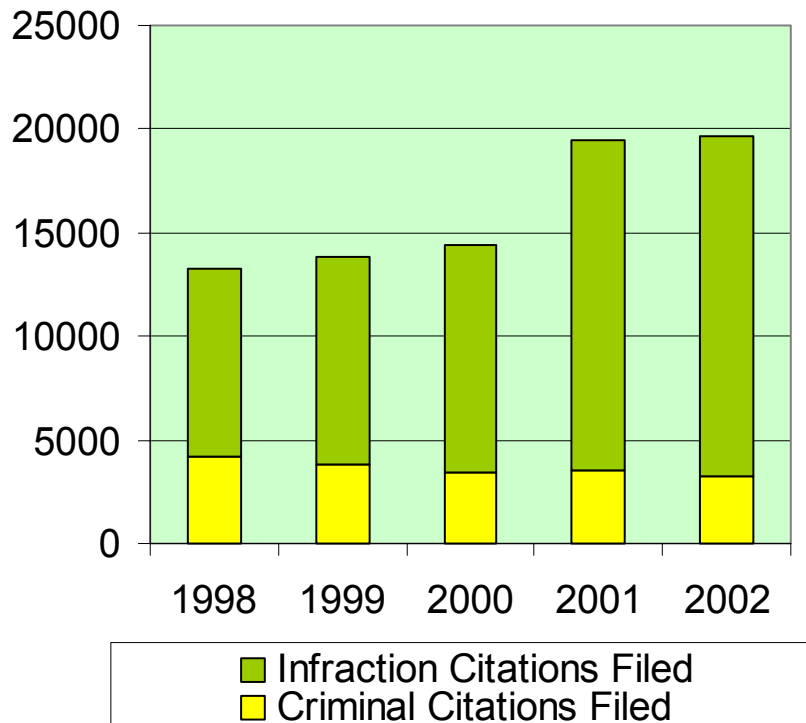
Analysis:

The Department is committed to the education of the public through the enforcement of traffic laws, as evidenced by the large number of DUI arrests. Lynnwood's DUI enforcement is more than three times the ICMA average.

Explanatory Information:

Drug Recognition Experts and training in Standardized Field Sobriety Testing has increased the Department's ability to proactively enforce drunk driving laws.

Lynnwood Municipal Court Citation Filing History



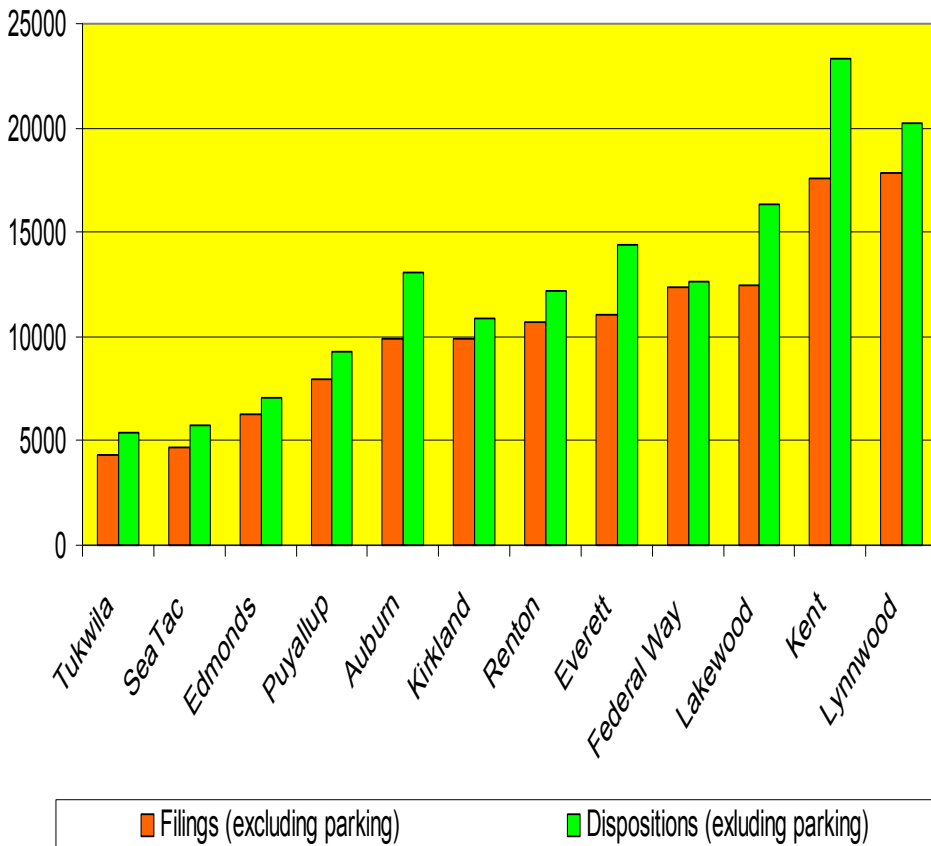
Analysis: The five year history shows infractions filings increasing 81% and criminal filings decreasing 23%. During this same period, the state (not shown) had infractions increase 26% and criminal filings decrease by 10%.

Explanatory Information: The policy decision to emphasize traffic control impacted infraction filings. The increase in police presence has reduced the incidence of misdemeanor crimes.

Methodology: Caseload statistics.
Infractions = traffic, non traffic, and parking. Criminal = DUI, Criminal traffic and Non-traffic misdemeanors and gross misdemeanors

Lynnwood Municipal Court

Activity: Filings and Dispositions

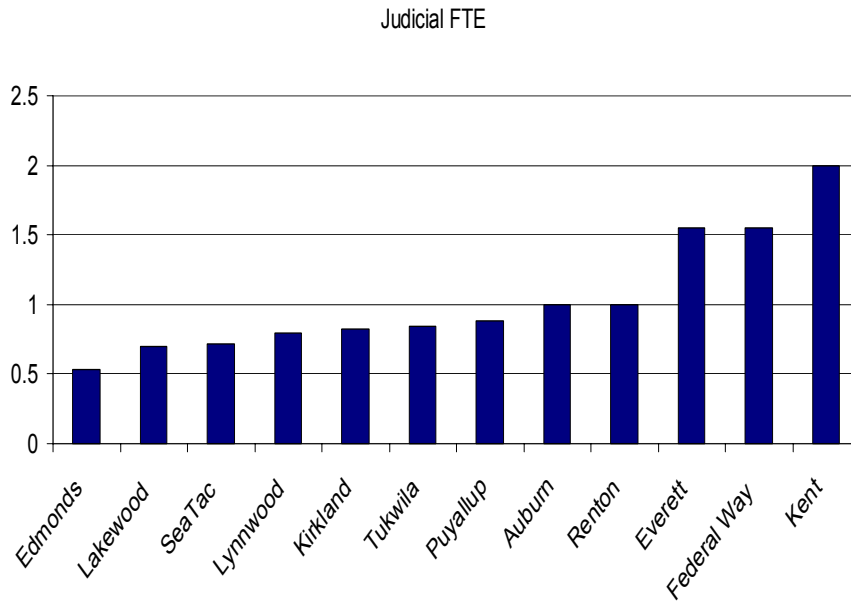


Analysis: Lynnwood has the highest number of filings and the second highest number of dispositions

Explanatory Information: The statistics throughout this presentation do not include parking infractions. A filing is a citation or complaint filed by the Lynnwood Police Dept or Prosecuting Attorney. A filing may have up to three violations. Dispositions are the final outcome of a violation. There may be up to three dispositions on a filing.

Methodology: Caseloads for Courts of Limited Jurisdiction (CCLJ) statistics.

Lynnwood Municipal Court Judicial FTE's



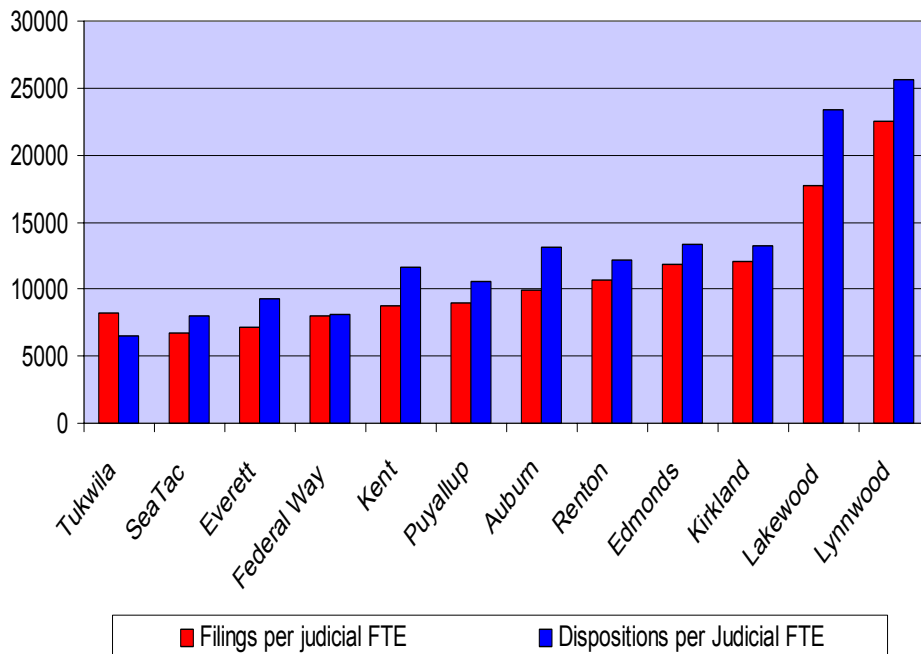
Analysis: Comparing 12 courts, Lynnwood has the fourth lowest number of judicial officers. (.79)

Explanatory Information: One FTE Judicial Officer = based on working 35 hours a week. A model to determine judicial needs was established by the Administration Office of the Courts in 2002. Their model estimates Lynnwood's judicial needs in 2003 to be 1.41 FTE

Methodology: CCLJ statistics

Lynnwood Municipal Court

Activity: Filings and Dispositions per Judicial FTE

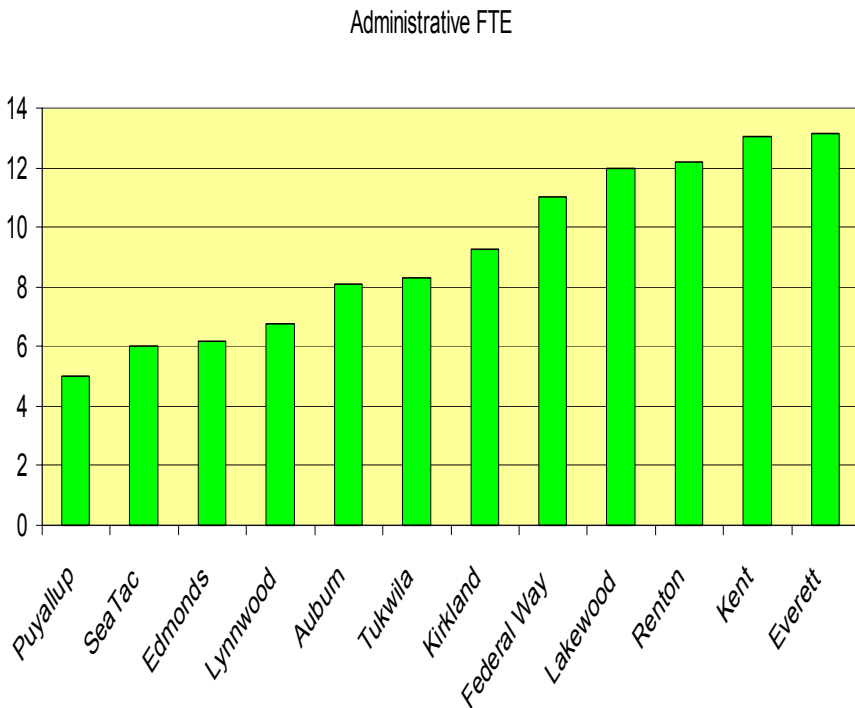


Analysis: Slide 3 detailed the number of filings and dispositions per court. This slide details the number of Judicial Officers required to accomplish the outcome. Lynnwood's judicial officer is assigned the most cases and also produces the most dispositions.

Explanatory Information: All filings require a disposition to complete the court process. A high number of filings but low number of dispositions would indicate a backlog of open cases. The state average (not shown) is 6926 filings to 1 judicial officer. Lynnwood = 1 FTE to 21,721. The state average for dispositions is 10,541 per judicial officer. Lynnwood's average is 26,809 per judicial FTE

Methodology: CCLJ. Divide number of filings or dispositions by the number of FTE judicial officers

Lynnwood Municipal Court Administrative FTE's



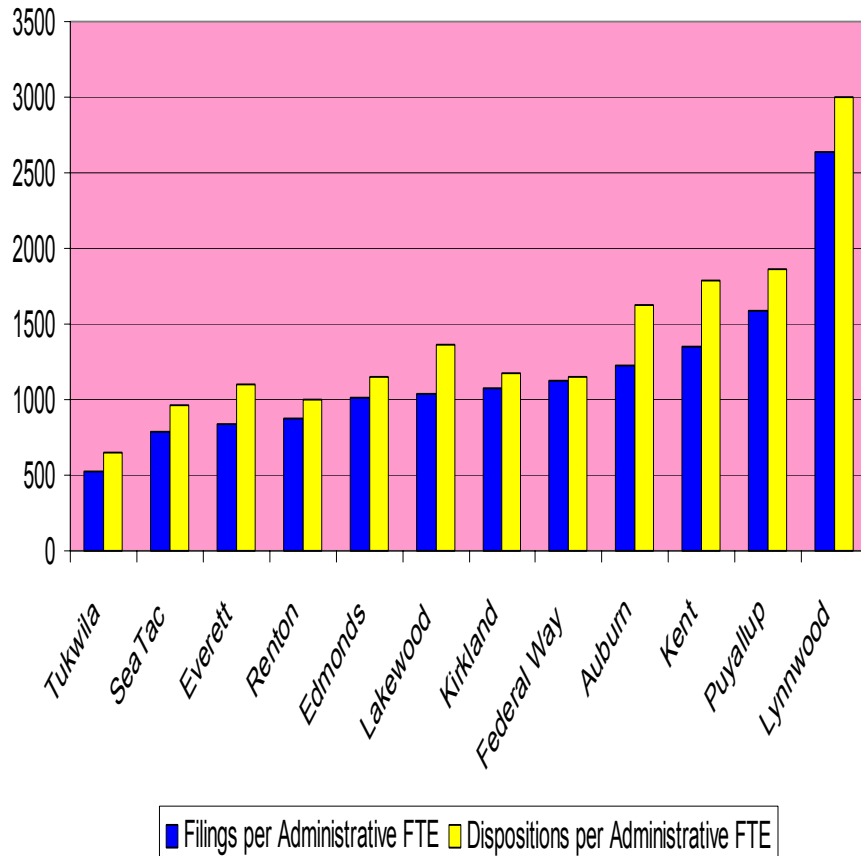
Analysis: Consistent with the judicial FTE analysis, Lynnwood's administrative staffing ranks fourth (1 low – 12 high).

Explanatory Information: Lynnwood has an experienced and cross-trained staff capable of processing a high number of cases.

Methodology: CCLJ statistics.

Lynnwood Municipal Court

Activity: Filings and Dispositions per Administrative FTE

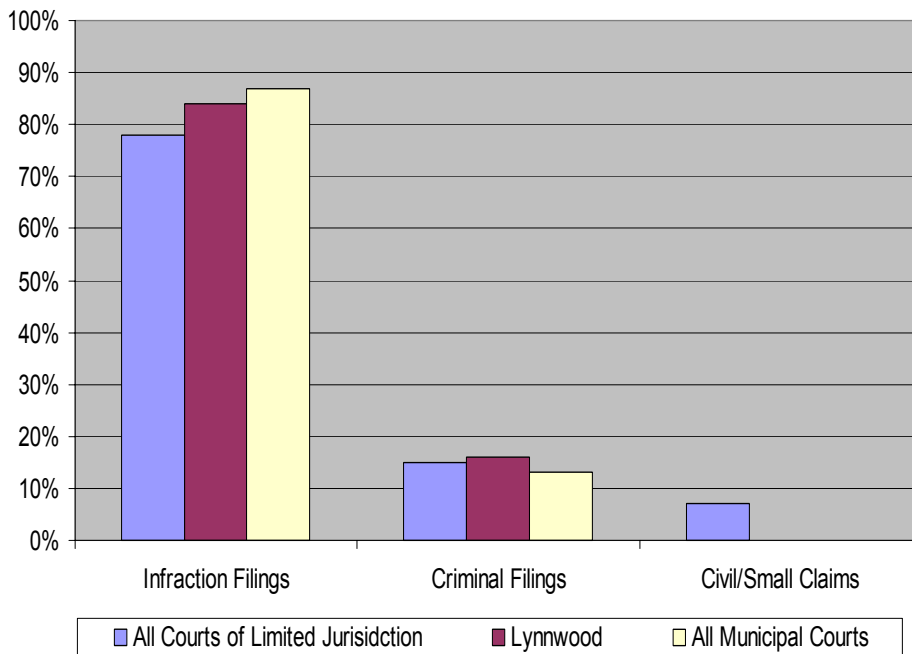


Analysis: Filings and dispositions per clerk are significantly higher than the other comparable courts

Explanatory Information: Administrative staff is responsible to enter all case data into the Judicial Information System
The JIS provides the data for CCLJ.
Administrative staff does not include probation personnel.

Methodology: CCLJ statistics

Lynnwood Municipal Court Caseload Comparison

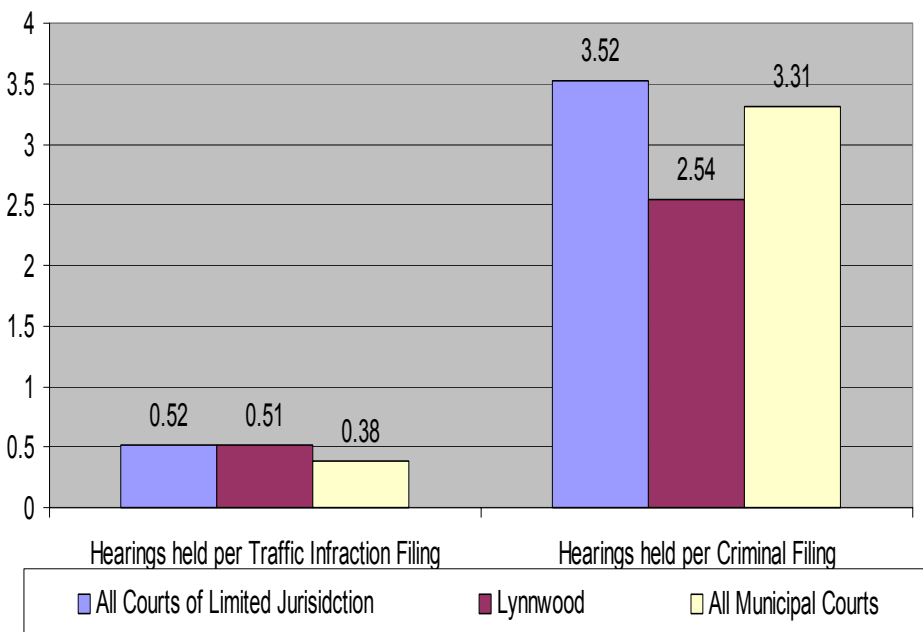


Analysis: This slide depicts type of caseload. Lynnwood has a higher percentage of infraction filings than the state average but less than the municipal court average. Criminal filings are slightly higher than both the state and municipal court average.

Explanatory Information: Municipal courts do not file civil or small claims cases.

Methodology: CCLJ statistics. Percentage of case filings to type of case.

Lynnwood Municipal Court Activity: Hearings Held

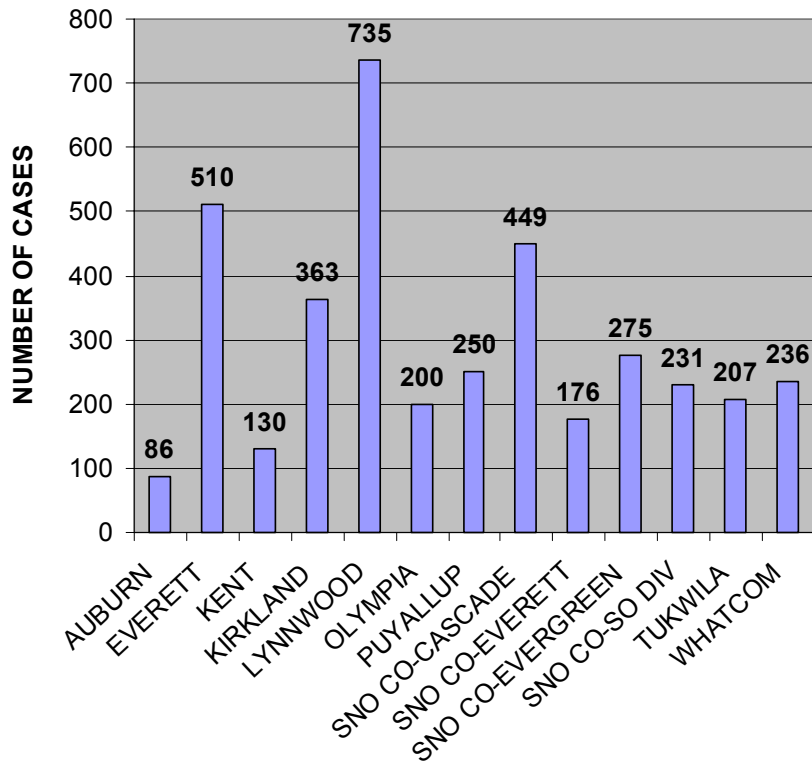


Analysis: Lynnwood holds fewer hearings per criminal filings. Lynnwood infractions filings are comparable to the state average, but slightly higher than the municipal court average.

Explanatory Information: The number of hearings held to reach disposition is a great factor in determining court congestion. The quicker a case can proceed through the system the less judicial and administrative time is required. The city of Lynnwood provides public defense services at all criminal calendars. This immediate access to justice for defendants helps resolve cases and reduces delay. The difference in infractions between Lynnwood and other municipal courts may be because we set companion infractions with criminal cases for hearings and this is not required or a standard operating practice for municipal courts.

Methodology: CCLJ Statistics. Number of hearings held divided by number of filings.

Lynnwood Municipal Court Probation Activity



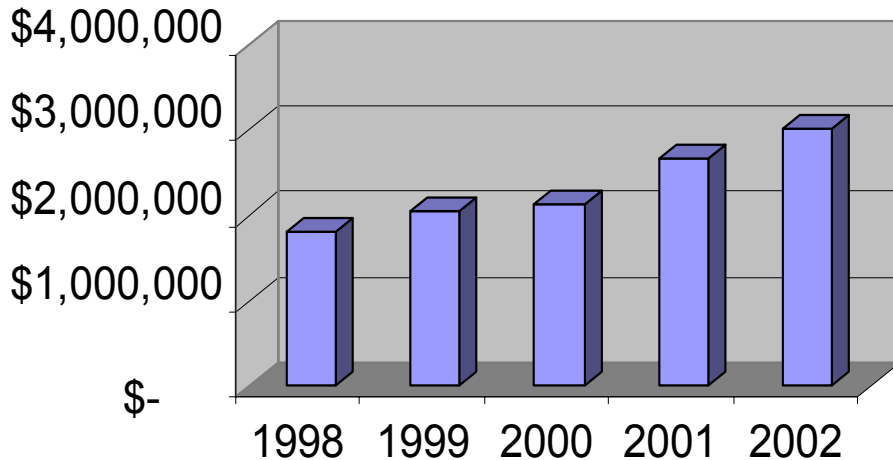
Analysis: This slide compares the number of cases on active probation supervision in the city of Lynnwood to the number of active probation cases in other courts. On average our probation caseload is 65% higher than the other probation departments.

Explanatory Information: Active probation cases require face to face meetings with a probation officer on a regular bases as determined by the offender's risk assessment.

Methodology: Data was obtained telephonically from each individual probation department.

Lynnwood Municipal Court Revenue

5 Year Revenue History



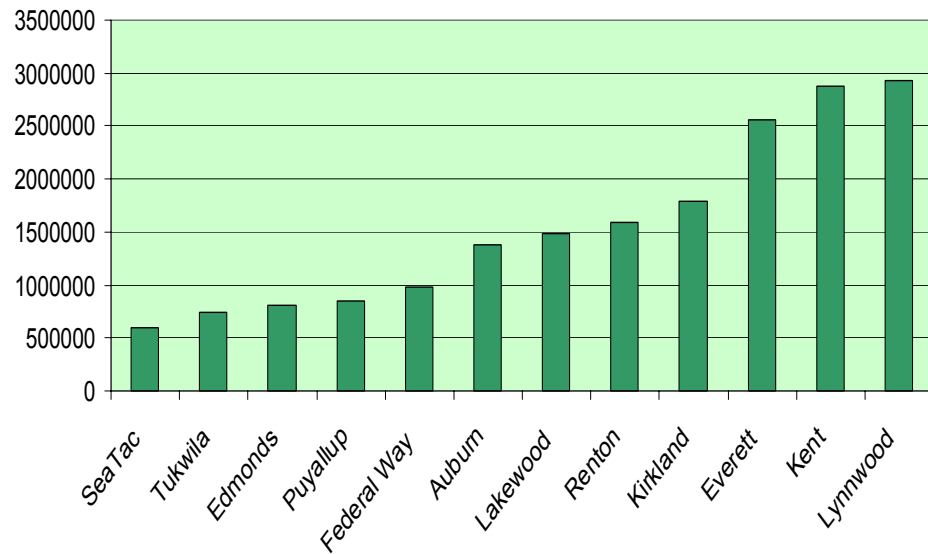
Analysis: 5 year revenue history. Filings have increased steadily over the last five years.

Explanatory Information: When filings increase so do revenues. As filings level off or become stable the revenue will also.

Methodology: Caseload statistics for five years.

Lynnwood Municipal Court Revenue Comparison

Revenue



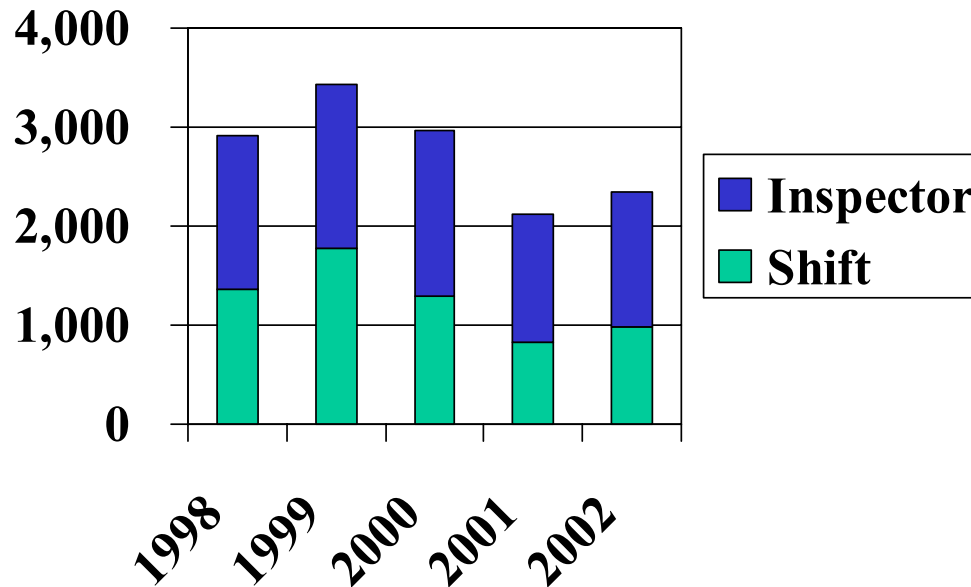
Analysis: Lynnwood has the highest revenue.

Explanatory Information: Being that Lynnwood ranks high on dispositions it would follow that revenues would be high in the comparables.

Methodology: CCLJ statistics.

Fire Inspections

Inspections by group



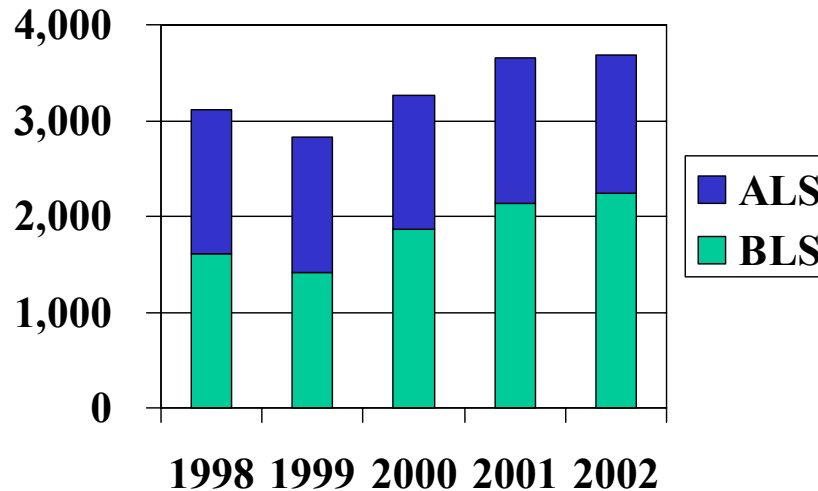
Analysis:

Fire inspections are performed by two groups within the fire department, shift firefighters and technical fire inspectors

The shift combat operations group inspects commercial buildings within Lynnwood to learn about the buildings and areas they serve. The Fire Marshall's office consists of four (4) trained code enforcement officers that perform technical inspections for code compliance throughout Lynnwood.

EMS Services

Total EMS Responses



Analysis:

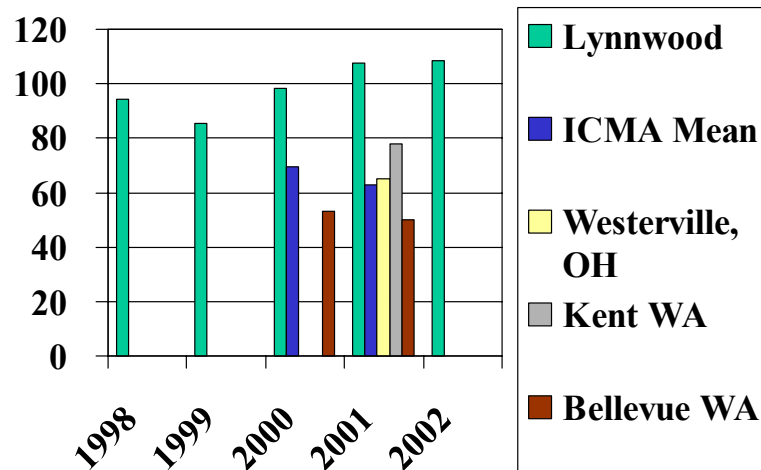
The 5 year Emergency Medical Services (EMS) alarm activity within the City of Lynnwood. EMS includes basic life support (BLS) and advanced life support (ALS) incidents. BLS responses are handled by Lynnwood Fire Department Emergency Medical Technicians. ALS was provided by Medic 7 Paramedics through the end of 2002 under an interlocal agreement.

Note:

Beginning in 2003, the Lynnwood Fire Department handles all EMS responses, including ALS.

EMS Services

Total EMS Incidents per 1,000 Population



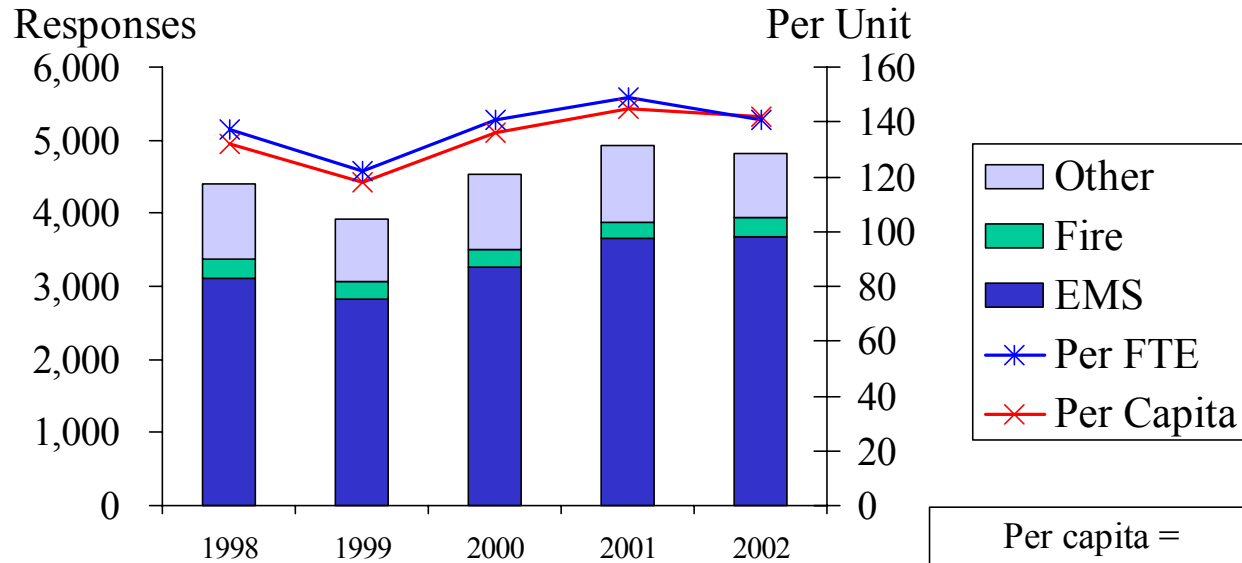
Analysis:

The ICMA mean seems to be between 60 and 65 over the past two years. These are the only two years data is available. The population used for Lynnwood does not take into account the influx of people during the daytime considering Lynnwood is the commercial hub of S.W. Snohomish County.

EMS responses listed are only responses within the City limits and do not reflect responses outside of Lynnwood through automatic and mutual aid responses. This may skew the data when comparing it to other jurisdictions somewhat.

Total Fire Responses

All fire crew responses



FTEs:	98	99	00	01	02
Budget	33	33	33	36	39
Actual	32	32	32	33	34

Note: Chart based on actual FTE's

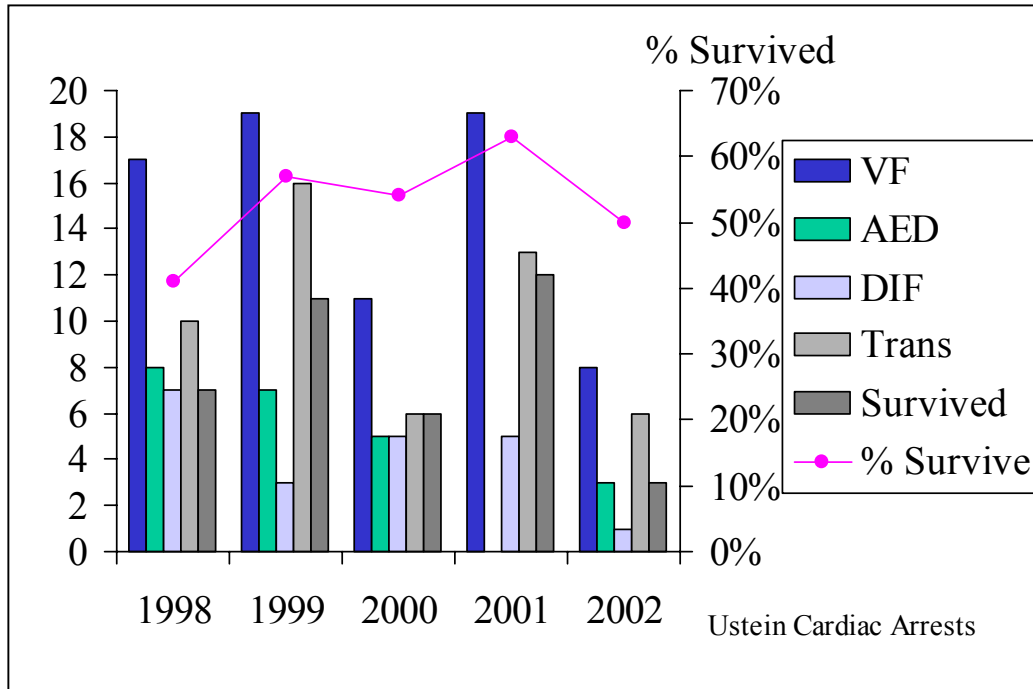
Per capita =
per 1,000 population

Analysis:

Five year fire and EMS alarm activity. EMS includes all ALS and BLS level calls. Fires include residential, commercial, vehicle, brush and rubbish fires. Other emergency calls includes all other calls where lights and sirens were appropriate.

Cardiac Arrest Results

Patient Outcomes



Acronym key:

VF- Ventricular Fibrillation

AED – Automatic External Defibrillator

DIF – Died in Field

Trans – Transported to Hospital

Analysis:

Data from Medic 7 – includes all participating jurisdictions.

The Utstein criteria is a worldwide accepted criteria for reporting cardiac arrests. It includes only those arrests whom are witnessed and found in VF. This criteria is used as it evaluates the systems capabilities.

“Survived” includes only those who leave the hospital alive.

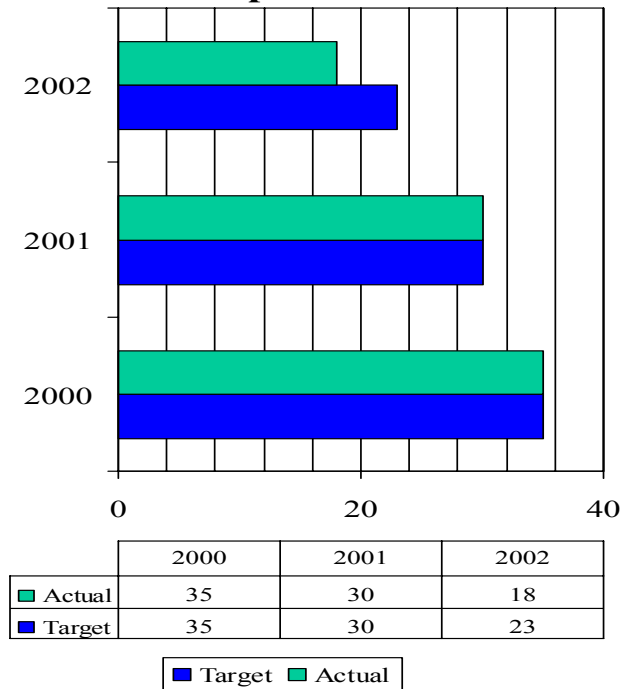
Only those cardiac arrests in VF are reported for these purposes.

Public Works

Engineering Services Division

Major Public Works Projects

Number of Major Public Works Projects per Year



Methodology: The department tracks the number of projects scheduled per year, their cost, funding sources and their schedules.

Analysis:

In keeping with the Department Mission, Public Works has focused on capital projects and their schedules. Each year, a number of projects are planned to be put out for construction. Public Works closely tracks the progress of these projects.

Explanatory Information:

The department had a total of 23 projects anticipated to be bid in 2002. The number of projects scheduled for bid comes largely from the Capital Facilities Plan and are dependent on available funding.

There are many reasons why projects may not make it to the construction phase in the year in which they are planned. Issues can arise in the design phase that necessitate more time to solve. Needed environmental permits can

Public Works

Engineering Services Division

Major Public Works Projects

(continued)

Explanatory Information (continued):

cause delays. Occasionally, unforeseen cost increases surpass available budgets.

Specifically, two utility projects, North Scriber Regional Pond Landscaping Maintenance and Fire Hydrants Replacements, were not put out to bid because the work was shifted to the Lynnwood maintenance crews who will do the work in 2003. A project at the Wastewater Treatment Plant to replace chlorine disinfection with ultraviolet disinfection was delayed due to an increase in the engineer's estimate which surpasses the available budget. A water main replacement project on 64th Ave. W. did not meet its bid date for 2002, but was bid successfully in the Spring of 2003. Finally, a project at the Wastewater Treatment Plant to install railing around the secondary clarifiers was delayed to 2003, to avoid workspace conflicts with other projects occurring at the plant in 2002.

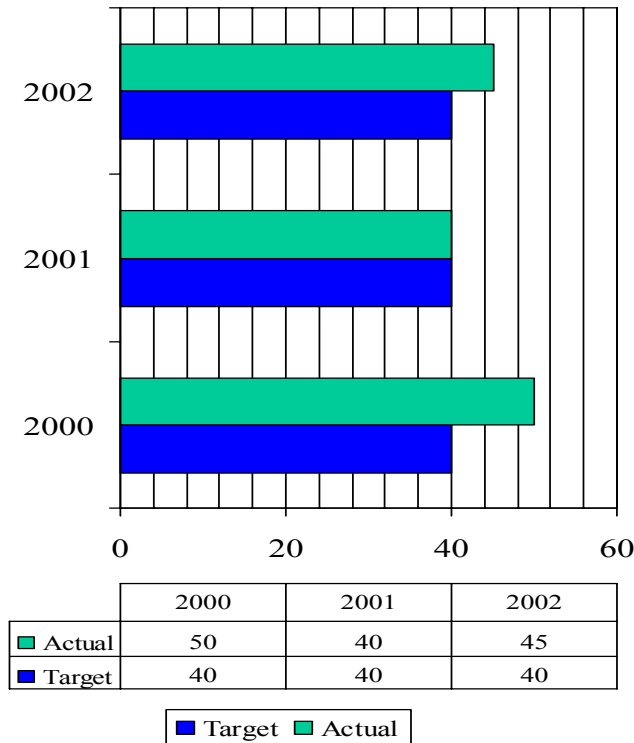
Grants are a major source of revenue. A significant percent of the funds for street construction and other capital projects comes from grants. We apply for every appropriate state and federal grant available to obtain this funding. In 2002, we received five for a total amount of \$2.925 million dollars. Grants are affected by outside constraints on the number of programs offered and amount of money available. Grant dollars must be matched from city funding sources such as Arterial Streets, Capital Development, Utility funds, Bonds and Bond Revenues, private sources and Local Improvement Districts (LID).

Public Works

Engineering Services Division

Private Development Review

Number of Private Development Reviews per Year



Analysis:

As a responsive function to the needs of the community, staff focused on the review and inspection of various development projects within the city with timeliness and efficiency, which directly adheres to our department mission.

Explanatory Information:

The state of the economy, the amount of developable land and the amount of redevelopment going on, affects the number of development reviews per year.

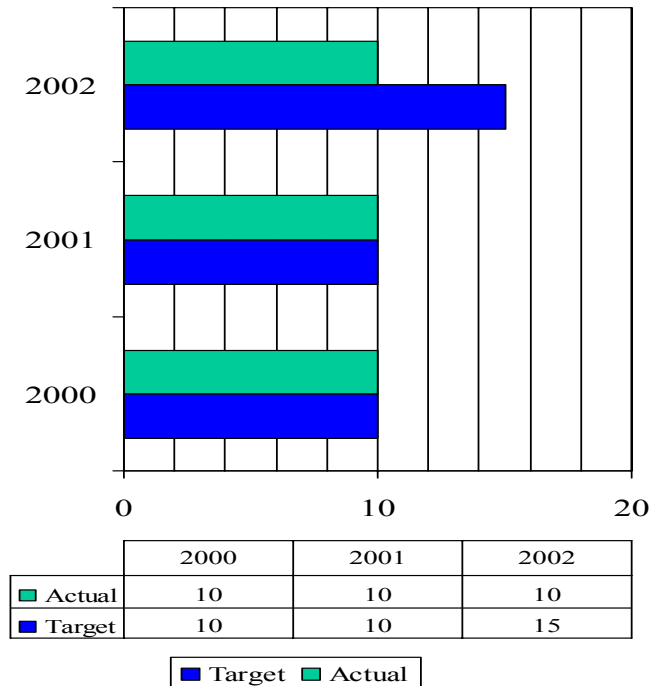
Methodology:

Data is from actual performance accomplished. We log all submittals by name, development or “D” number, date and project manager. We respond to 100% of all submittals for development review.

Public Works

Engineering Services Division Plat Reviews (Plats & Short Plats)

Number of Plat Reviews per Year



Analysis:

The department focused on improving the mechanisms available in order to adhere to strict compliance with various city codes reviewed, as well as looking at various mitigation options. This is in keeping with our department mission.

Explanatory Information:

The number of plat reviews required each year is an indication of the extent of the City's urbanization and economy. This is reflected by the number of actual plat submittals being less than what was anticipated in 2002.

Methodology:

Annual tracking of actual performance accomplished. We respond to 100% of requests for Plat reviews made to the city each year.

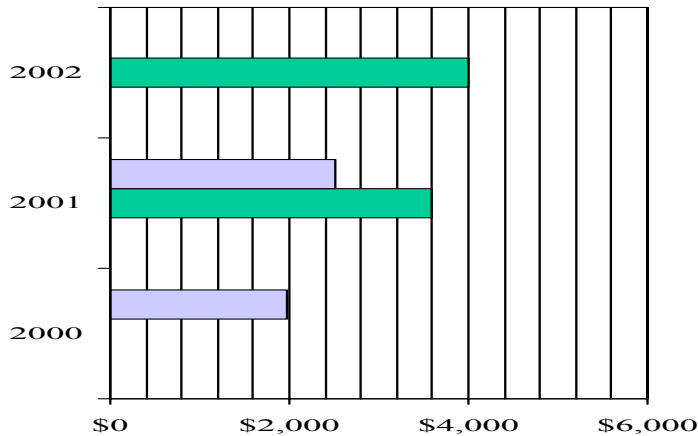
Public Works

Transportation Division

Road Rehabilitation

Cities with populations under 100,000

Cost per Mile



	2000	2001	2002
ICMA Avg.	\$1,964	\$2,500	N/A
Actual	N/A	\$3,580	\$4,000
Target	N/A	N/A	N/A

■ Target ■ Actual ■ ICMA Avg.

Methodology: Data was derived by dividing our total ICMA expenditures for road rehabilitation by number of total lane miles.

Analysis:

Lynnwood's costs are higher than the ICMA average for the year 2001. The City's costs increased 17% for the year 2002. Our target of \$4,000 per mile for 2003 illustrates the desire to maintain a relative constant cost from year to year.

Explanatory Information:

A significant portion of Lynnwood's costs are due to capital expenditures on overlays and roadway rebuild. Recent emphasis has been placed on such programs in order to maintain the existing infrastructure at a satisfactory condition.

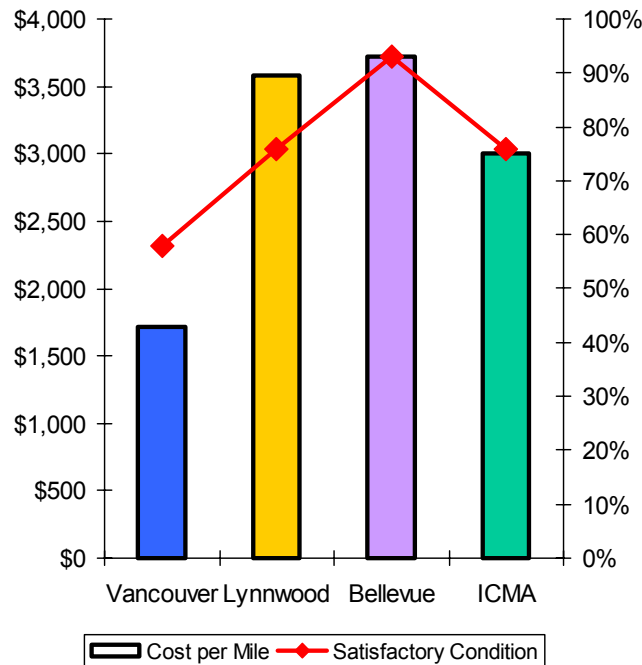
Public Works

Transportation Division

Road Rehabilitation

Western Washington Cities

Costs Per Mile with Percentage of Miles in Satisfactory Condition



Methodology: This information was obtained from the ICMA 2001 raw data.

Analysis:

By comparing cities of Western Washington we are able to make analysis of costs based on similar environmental factors, as well as population density, traffic volumes and design standards.

Lynnwood's expenditures compare closely to Bellevue's in costs per mile, but are almost twice the expenditures for Vancouver.

Explanatory Information:

Bellevue and Lynnwood have similar commercial and residential make-ups. Both experience high traffic volumes with high rush hour peaks. The cities are a part of a large metropolitan area.

Vancouver is a city with lower expenditures, which has resulted in a lower percentage of satisfactory streets at only 58%. Lynnwood is at 76% as is Bellevue at 93%.

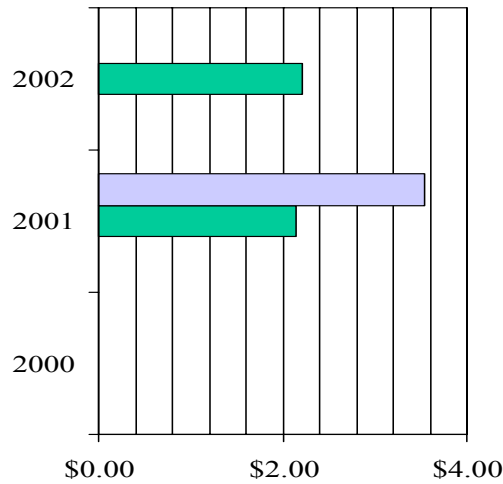
Public Works

Transportation Division

Street Sweeping

Cities under 100,000

Cost per Capita



	2000	2001	2002
ICMA Ave.	N/A	\$3.54	N/A
Actual	N/A	\$2.14	\$2.21
Target	N/A	N/A	N/A

■ Target ■ Actual ■ ICMA Ave.

Analysis: The City of Lynnwood per capita costs stayed constant from 2001 to 2002.

Explanatory Information:

The City maintains a consistent monthly program for street cleaning which varies little from year to year. Areas of emphasis are in the Fall for leaf pickup and in early Spring for sand removal due to snow control measures. The past two years saw almost no snow accumulations. IMCA Targets for this program are being developed for 2003. The goal is to maintain current levels of service at minimal increase in costs.

Methodology: We take our expenditures for sweeping divided by our population to find the cost per capita.

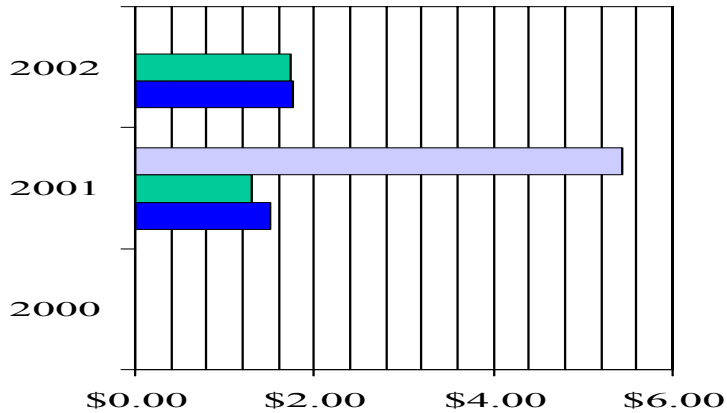
Public Works

Transportation Division

Snow and Ice Control

Cities under 100,000

Cost per Capita



	2000	2001	2002
ICMA Ave.	N/A	\$5.44	N/A
Actual	N/A	\$1.29	\$1.74
Target	N/A	\$1.50	\$1.75

■ Target ■ Actual ■ ICMA Ave.

Analysis:

The City of Lynnwood cost for snow and ice removal has risen slightly from 2001 to 2002. This reflects an increasing emphasis on early mobilization prior to predicted snow events.

Explanatory Information:

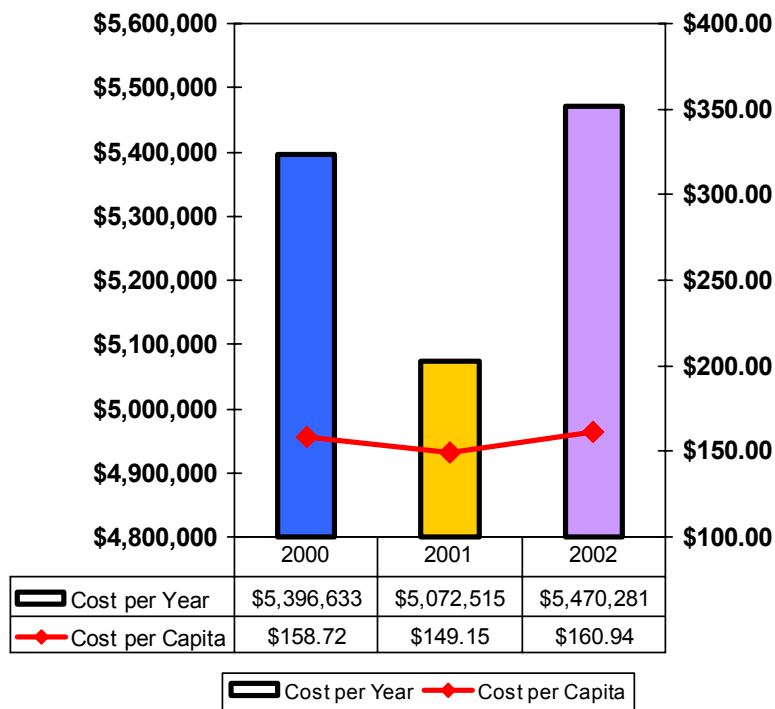
A major undertaking is the spreading of de-icing chemicals prior to anticipated freezing weather particularly, on our overhead bridges. This helps to keep accidents due to icing at a minimum.

Our costs when compared to the ICMA average are low due to the minimal amount of snow our area receives.

Methodology: We divide our total expenditures for snow removal by population for per capita costs.

Public Works Utility Division Collection, Conveyance & Wastewater Maintenance Costs

Wastewater Cost per Capita



Analysis:

Per capita costs have remained stable for utility maintenance. All state and federal regulations were met in 2002 in the areas of air emissions, wastewater discharge into local waters, and water quality delivered to the tap.

Explanatory Information:

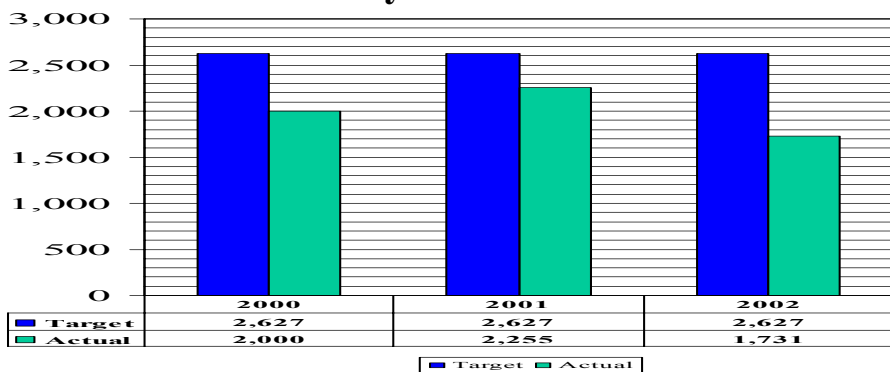
Routine flushing of water mains, exercising of water valves, prompt repair of water leaks and close attention to processes at the Wastewater Treatment Plant enable the department to meet all regulations.

Methodology: Divide the total yearly cost by population for costs per capita.

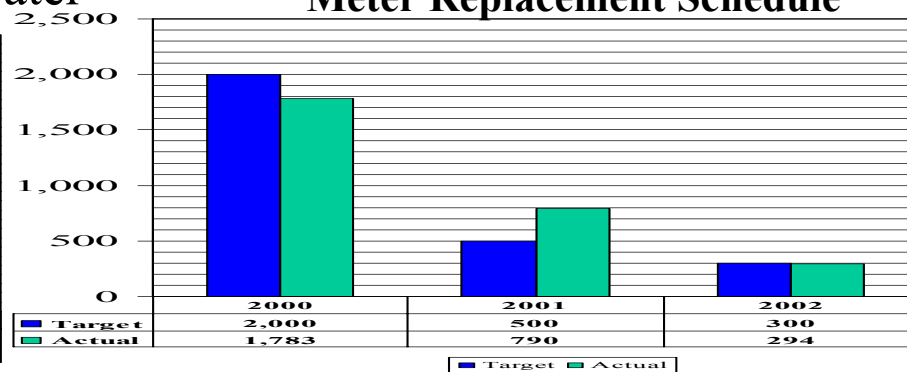
Public Works Utility Division

Collection, Conveyance & Wastewater

Hydrants Flushed

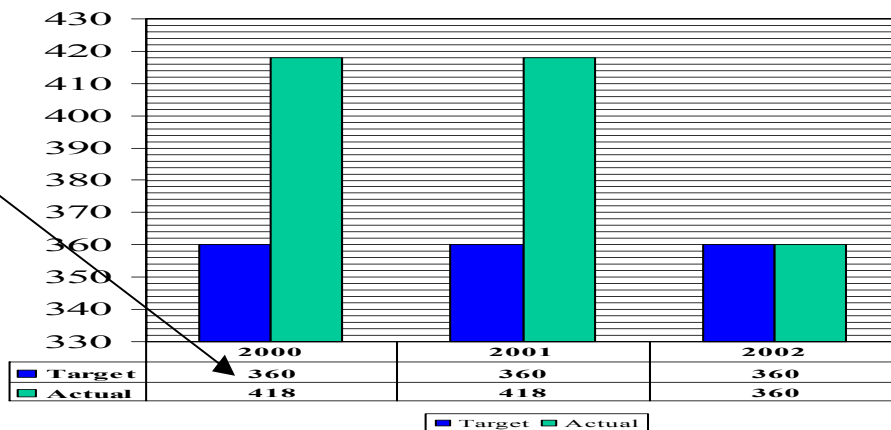


Water



Meter Replacement Schedule

Water Sample Approvals



The 360 target number is the minimum requirement of water samples to be taken each year.

Analysis:

Hydrant flushing, meter replacement and water sample approvals are major activities within the department. Yearly flushing of all Hydrants assists in meeting required water quality as reflected in the percentage of acceptable water samples. Replacement of old meters is critical as our system ages.

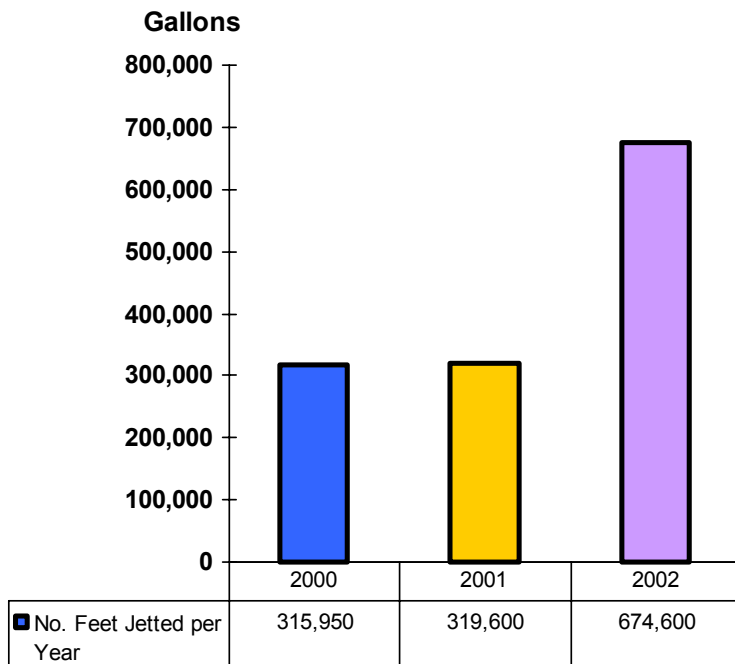
Explanatory Information:

Yearly flushing removes debris and keeps fresh water in all sections of the system. As these functions are highly critical to the success of our Utility, the Department endeavors to meet its yearly targets in these areas. State regulations require 360 samples over 12 months. Additional samples are then taken for new construction.

Public Works Utility Division

Collection, Conveyance & Wastewater Sewer

Yearly Sewer Cleaning



Analysis:

The ability to stay on target for sewer cleaning and monthly maintenance of known problem areas, enables the city to keep potential sewer backups with associated property damage, to a minimum. Our focus is to clean the entire system yearly to keep it clear of debris.

Explanatory Information:

Routine maintenance keeps damage claims and insurance costs to a minimum. The increase in 2002 is the result of an increased effort to complete a city wide cleaning effort for that year.

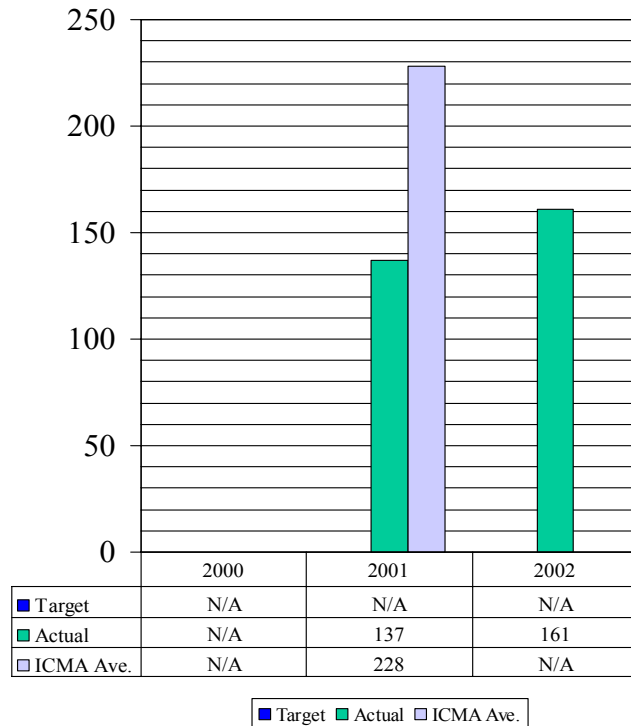


Public Works

Fleet Maintenance

Size of Fleet

Population under 100,000



Analysis:

The number of vehicles reported for 2002 is a significant increase over 2001. The difference is in the “on road heavy vehicle” classification.

Explanatory Information:

The City of Lynnwood’s Fleet actually experienced no increase in additional vehicles for the two years. The fleet was under counted in 2001 in the area of “on road heavy vehicles” due to confusion in the definition of such. The City is still below the ICMA average, reflecting the City’s continued effort to efficiently utilize vehicles. Target values are currently being developed for 2003.

Methodology: This is an actual count of all police, fire, light vehicles, other on-road heavy vehicles and rolling stock heavy equipment within the city’s fleet and ICMA 2001 Report results.