



City of Lynnwood
Washington

Annual Performance Report

2004 Activity

Presented to the City Council:
July 25, 2005

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 m Bailey@ci.lynnwood.wa.us , or by phone at 425.670.6604.

City of Lynnwood Annual Performance Report

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City Performance Management System

Performance Management System - Microsoft Internet Explorer

Address <http://www.ci.lynnwood.wa.us/Content/HomePage.aspx?id=414>

Services

- Performance Management System
 - Stakeholder Input
 - Broad Goals
 - Short Term Goals - Areas of Emphasis
 - Direction to Staff
 - Operating / Capital
 - Requests - Budget Process
 - Adopt Budget / CFP - Biennial Budget
 - Monitor Results - Financial Reports
 - Adjust as Necessary
 - Community Development (Planning & Building)
 - Parks, Recreation & Cultural Arts
 - Public Works
 - Fire Department
 - Police Department
 - Economic Development
 - Municipal Court
 - Human Resources
 - Mayor Mike McKinnon
 - City Council
 - Boards, Commissions & Committees

The City of Lynnwood has implemented Performance Management as adapted from [National Advisory Council on State and Local Budgeting](#) recommended guidelines for best practices in local government management. This diagram illustrate the performance management program in Lynnwood.

The links refer to Lynnwood's work in each of the recommended management areas.

8. Adjust as Necessary
[Mid-Biennium Review](#)

1. Stakeholder Input
[Citizen Survey](#)

2. Broad Goals
[Broad Goals](#)

3. Short Term Goals
[Areas of Emphasis](#)
[Strategic Plans](#)

4. Direction to Staff
[Macro Workshop](#)
[Financial Policies](#)

5. Develop Operating and Capital Budget Requests
[Budget Process](#)
[Capital Facilities Plan Process \(CFP\)](#)

6. Adopt Budget/CFP
[Biennial Budget](#)
[CFP](#)

7. Monitor Results
[Financial Reports](#)
[Performance Reports](#)
[Financial Trends](#)

This page on the City website briefly describes the city's performance management approach and provides links to all the related city information and reports (including this report).

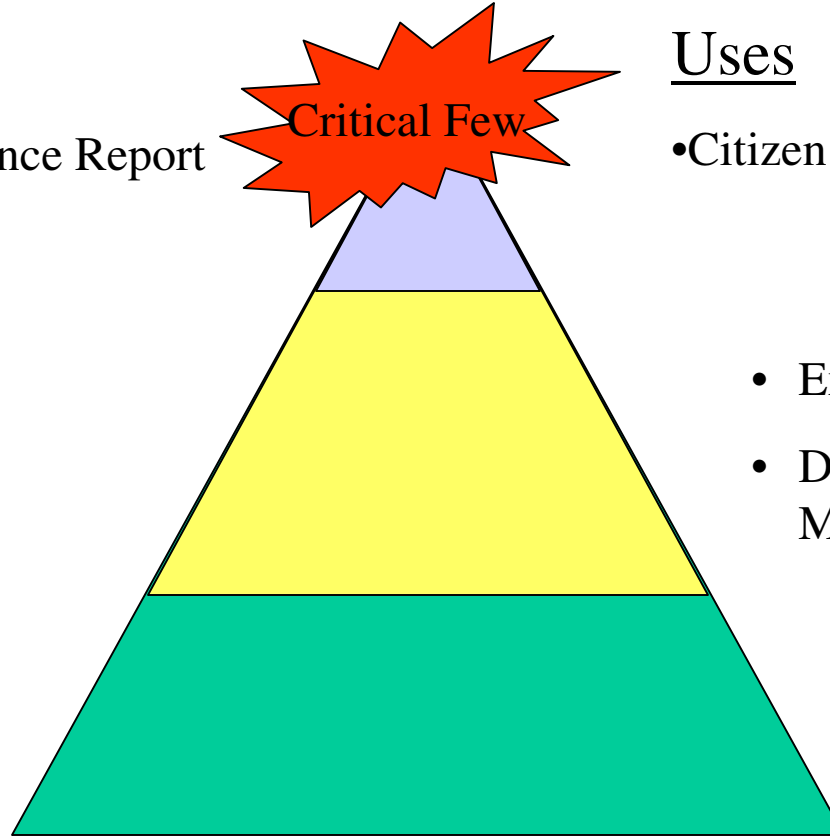
Performance Accountability

Tools

- Annual Performance Report
- Budget
- Strategic Plan
- Work Programs
- Evaluations

Uses

- Citizen / Legislative
- Executive /
- Department Management
- Program Coordinators
- Supervisors



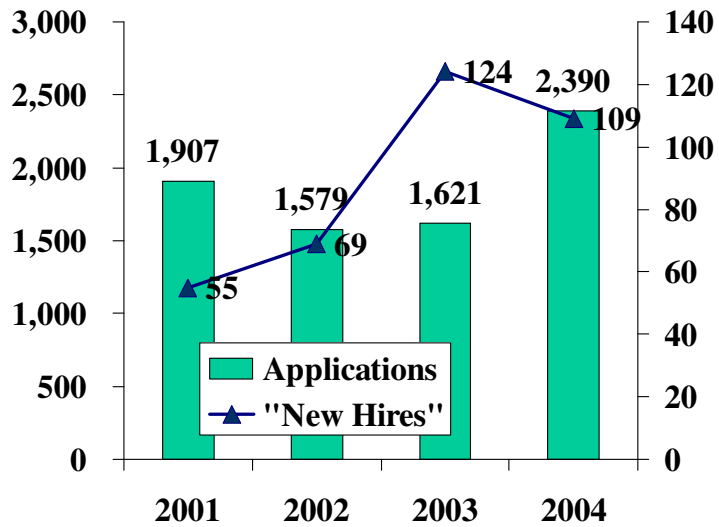
City Goals

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.

Human Resources

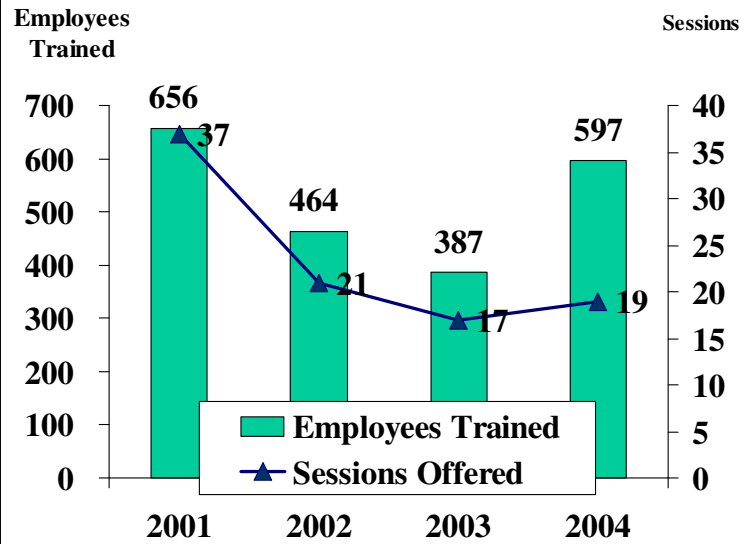
Recruitment and Training Activities

Number of persons hired compared to applications received



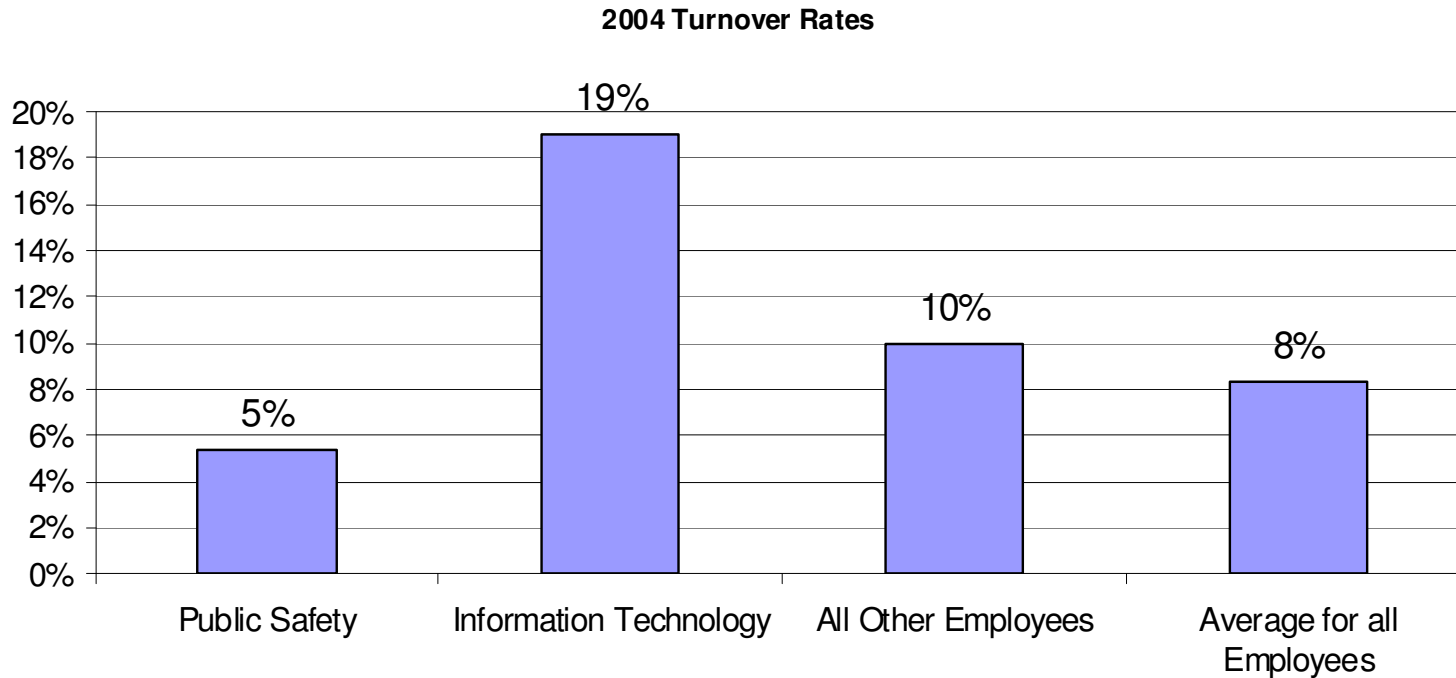
Analysis: The number of applications increased slightly in 2003, but more dramatically in 2004. New hires increased for 2002 and 2003, but decreased slightly in 2004.

Number of employees trained and class offerings per year



Analysis: The total number of courses offered and the number of participants decreased through 2003, but increased in 2004.

Human Resources

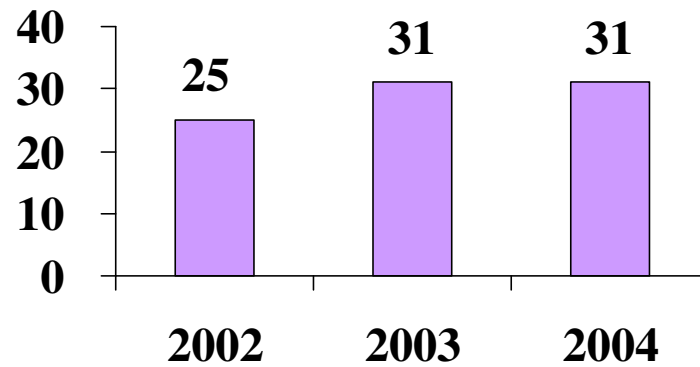


2004 was the first year the City provided this information to ICMA, thanks to better capability with the GEMS HR/Payroll system.

Human Resources

Workers Compensation Claims

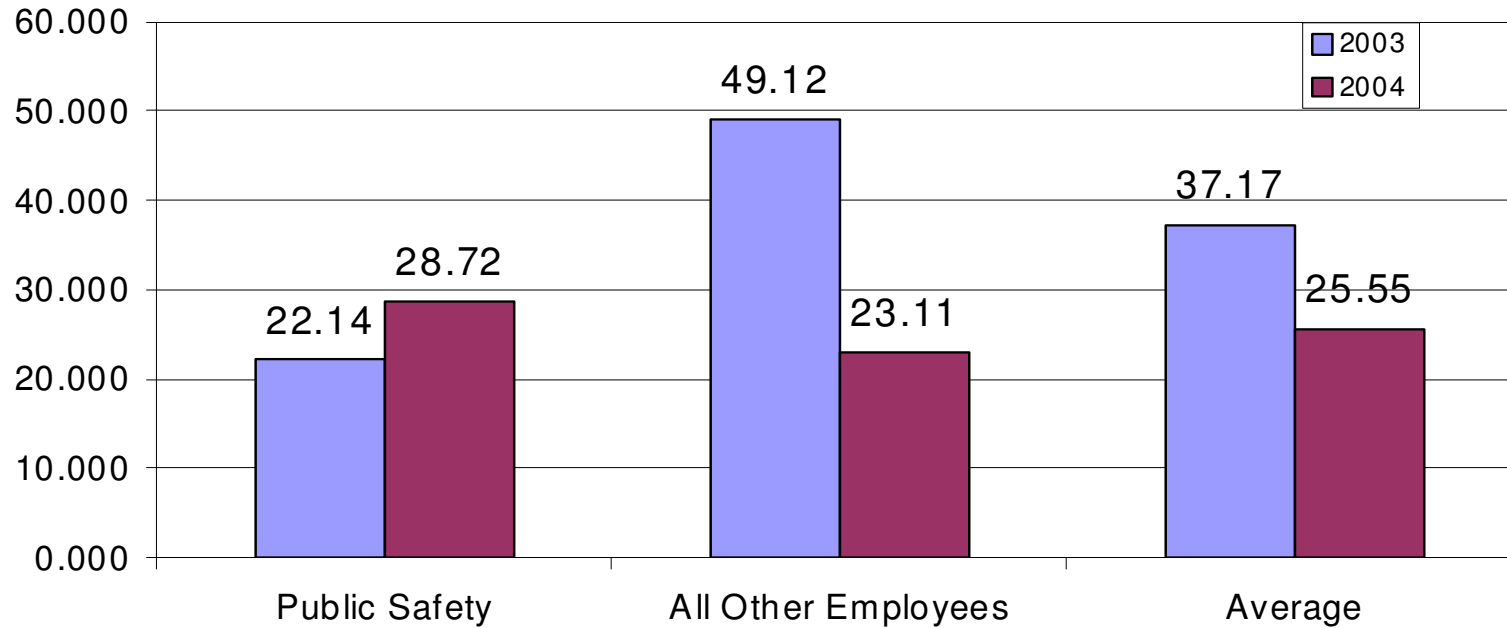
Number of annual workers compensation claims.



Analysis: Worker Compensation Claims increased in 2003, but remained constant in 2004.

Human Resources

Sick Leave Usage per 1000 Hours

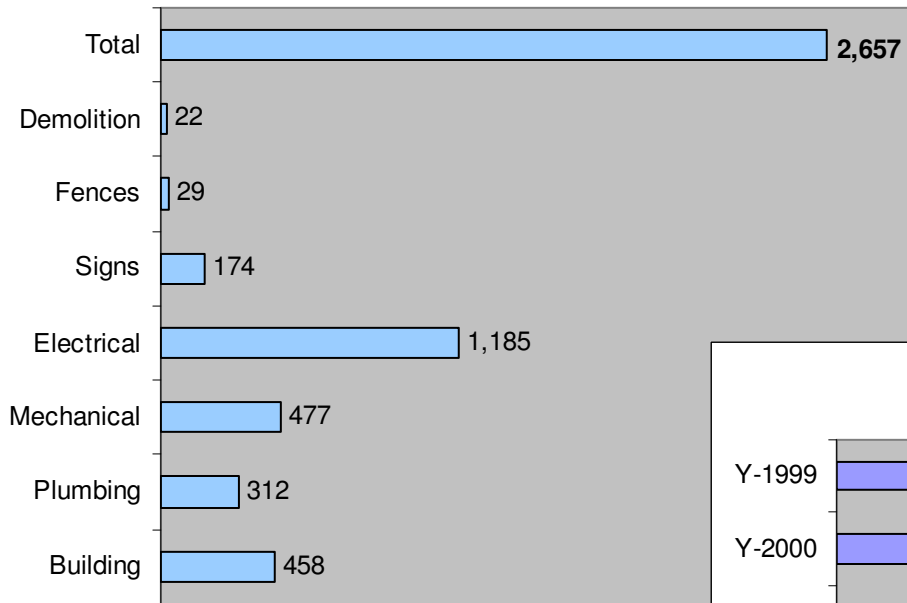


Analysis: Sick leave usage declined significantly in 2004 for non-Public Safety employees, bringing the City average down significantly as well.

Community Development

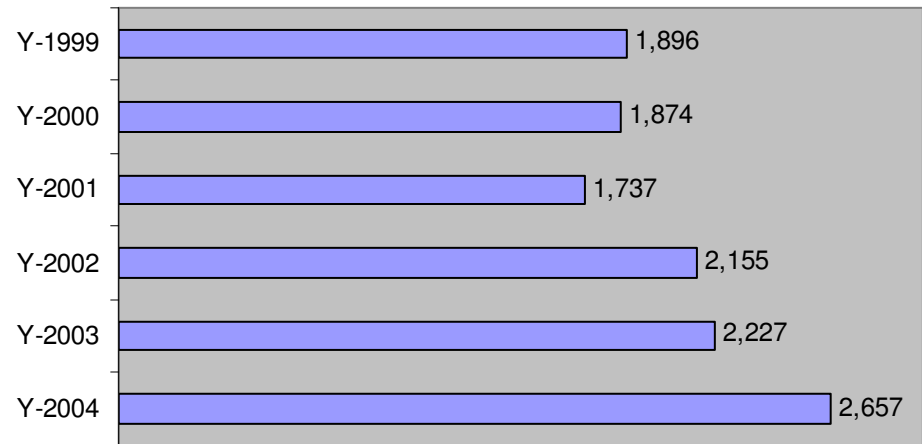
Permits and Inspections

2004 Type of Permits Issued

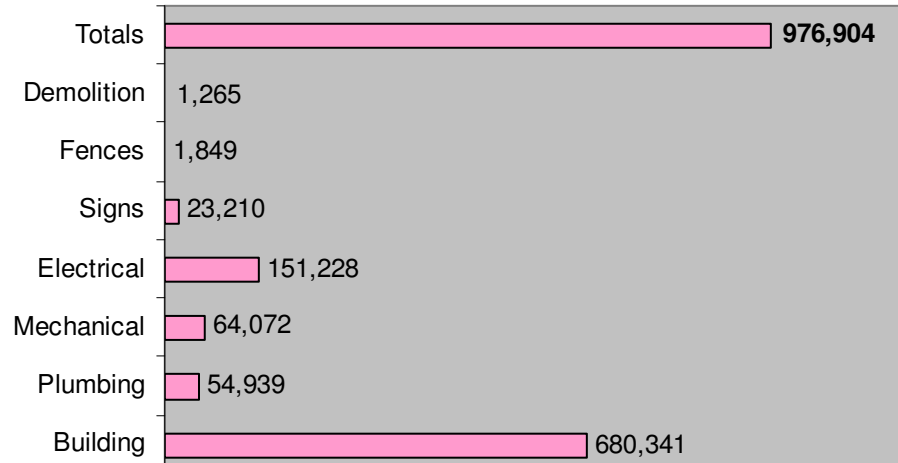


Permits Issued in 2004 - **2,657**

Total Permits Issued By Year



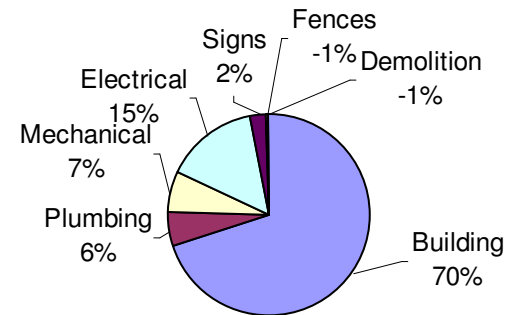
2004 Permit Fees



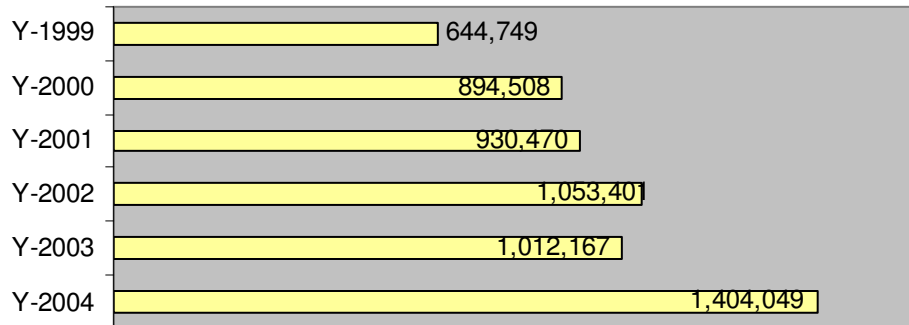
Community Development Performance

Construction Permit Fees: **\$976,904**
 (Not including Plan Reviews, Housing Code Inspections, and a number of miscellaneous permits such as for searchlights)

2004 Permit Fees by %'s

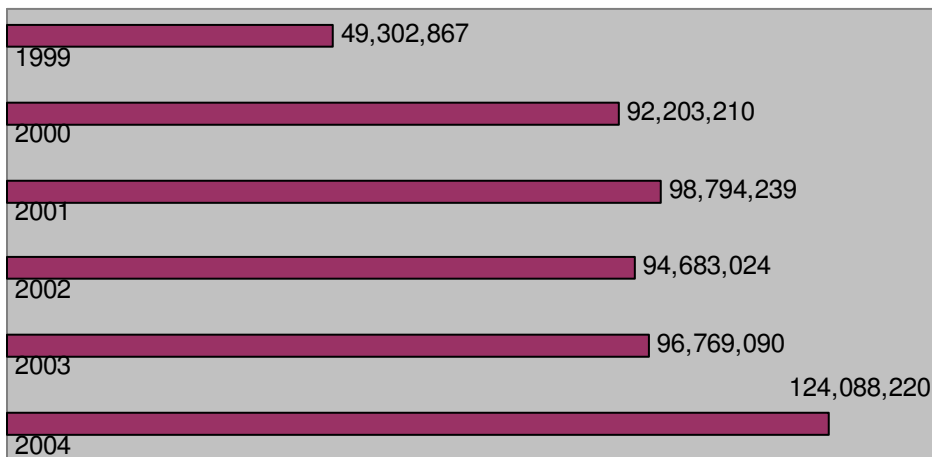


Total Fees (Permits, Plan Checks, Housing Code Inspections, Misc)



Total Fees: **\$1,404,049**

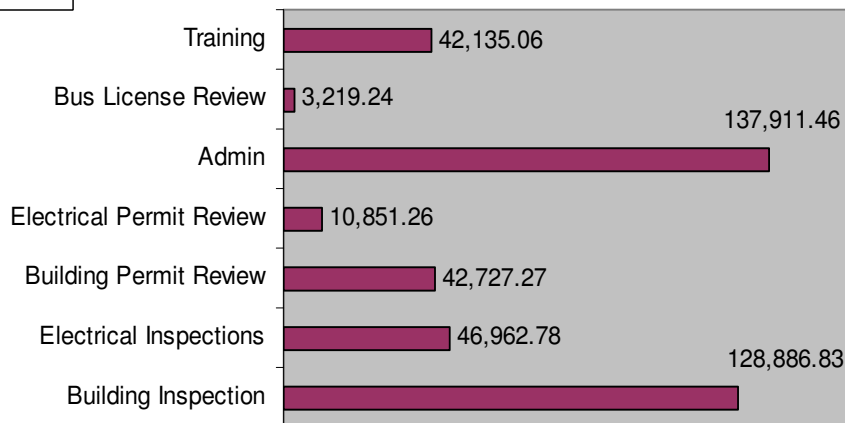
Valuation Annual Totals



Community Development Performance

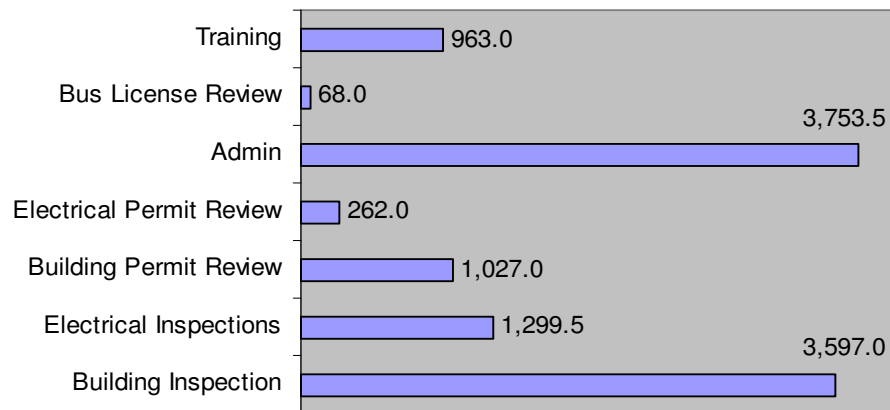
2004 Valuation of construction being permitted: **\$124,088,220**

Dollars Paid

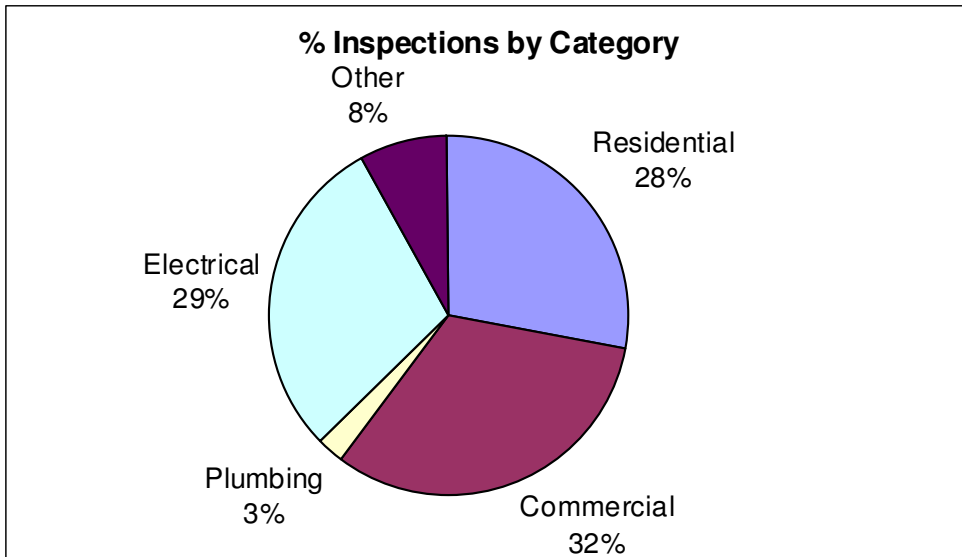


Hours worked on inspections and reviews – 6,253.5

P&I Hours Worked



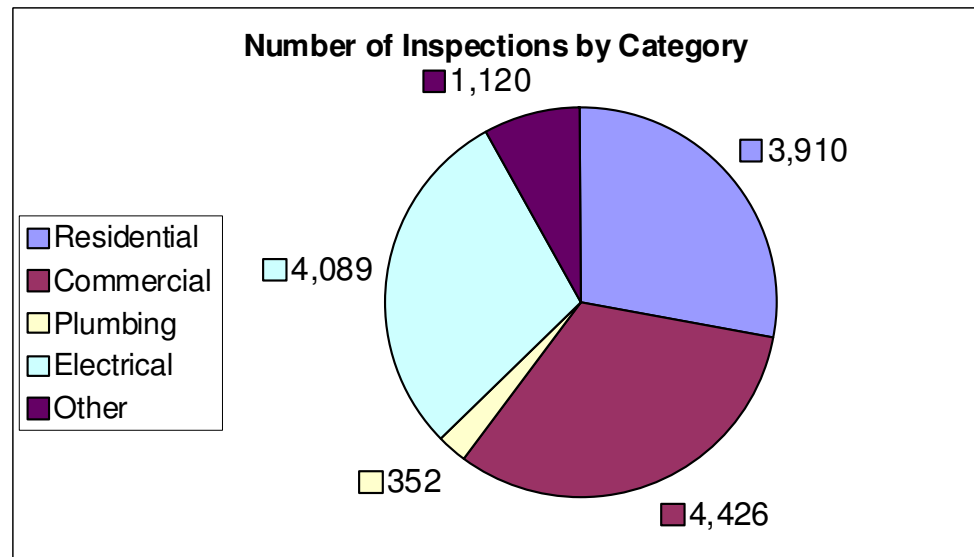
Dollars paid for inspections and reviews - \$232,647.58 for five inspectors/reviewers. (This figure does not include Training and Admin.)



Community Development Performance

Total Inspections as part of Permit Approval Process – **13,897**

Inspections on time – 100%
 Called inspections completed in two days – 100%
 Inspections completed same day as called – 13,829



Code Enforcement Performance

Total staff hours paid for Code Enforcement – 2,744

Total dollars paid - \$87,549

Code Enforcement FTE's – 1.32

Expenditures per capita (pop. 34,500) - \$2.54

2004 Code Violation Cases	
Cases on the books beginning of year	26
Cases initiated during the year	1,243
Total violation cases	1,269
Cases determined unfounded	187
Cases abated	558
Cases requiring compliance	524
Cases brought into voluntary compliance	521
Cases brought into admin/judicial compliance	1
% violations voluntary compliance	41.1
% violations judicial/admin compliance	0.1

Average Days	
Violation reported to first response	1.8
Reported to first inspection	2.1
First inspection to voluntary compliance	23.8
First inspection to admin/judicial process	30.0
Admin/judicial process to resolution	5.0
Initiation to voluntary compliance	25.4
Initiation to admin/judicial process	31.3

Performance Report

Economic Development Projects

Mission:

These programs and projects address the department's mission to attract healthy business, quality employment opportunities and sustainable city revenues.

Analysis:

The chart measures the percentage of each activity completed by fiscal year.

- In 2002 the the Economic Development Profile and the Economic Development Action plan were initiated. These activities are now complete. The Profile and Plan will form the basis of the department's strategic plans.

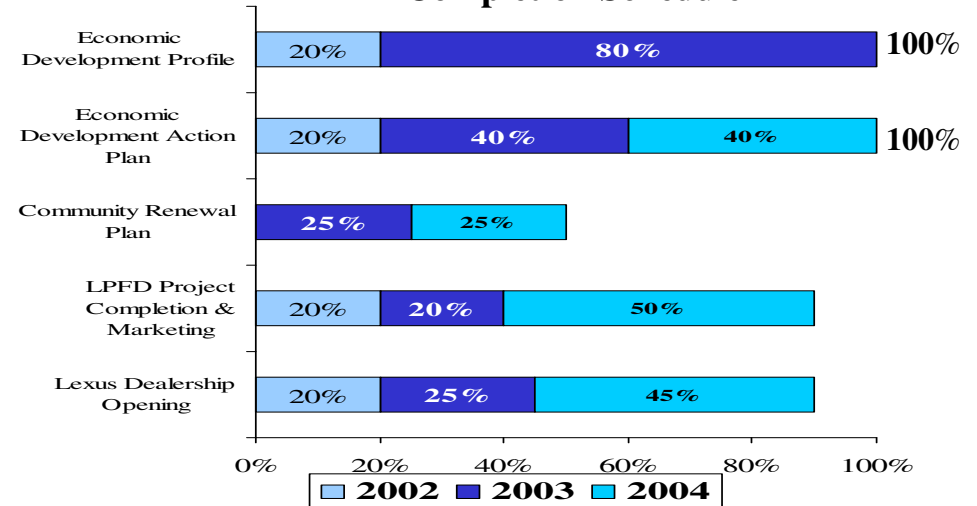
- In 2002, the department initiated it's involvement with the PFD. The Lynnwood Convention Center project was 90% complete by the end of 2004.

- The Community Renewal Plan is an implementation component of the City Center Plan. Completion of the Community Renewal Plan will occur pursuant to City Council authorization of implementation activities for the City Center.

- The relocation of the Lexus dealership was initiated in 2002. The project was 90% complete by the end of 2004. This expansion will result in new jobs and sales tax revenues for Lynnwood.

7/18/2005

Economic Development Project Completion Schedule



Explanatory Information:

The activities of the Economic Development Department address the policies and programs set forth by the City Council.

Methodology:

Performance of the department is measured by the successful completion of specific activities. These outcomes pertain to the department's mission.

Performance Report

Represent the City to Stakeholders: Activities per Year

Analysis:

The Economic Development Department is involved with various stakeholders to accomplish programs and projects. Completion of these activities are successful outcomes for economic development.

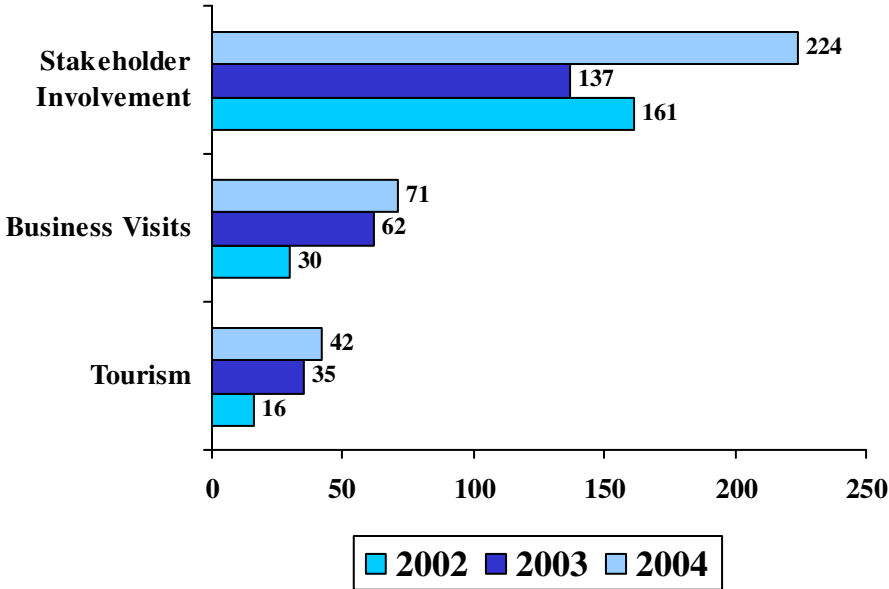
Explanatory Information:

This chart indicates the department's involvement related to economic development activities.

Methodology:

Counts are kept of the activities and meetings participated in each year. As part of future strategic plans, this methodology will focus on outcomes achieved through stakeholder involvement.

Frequency of Representation to Stakeholders



Performance Report

Economic Development Projects

Fund 101

Analysis:

Tourism is a component of the Economic Development Department. The department works with stakeholders to identify target markets and develop and implement marketing programs and activities to increase visitor spending in Lynnwood.

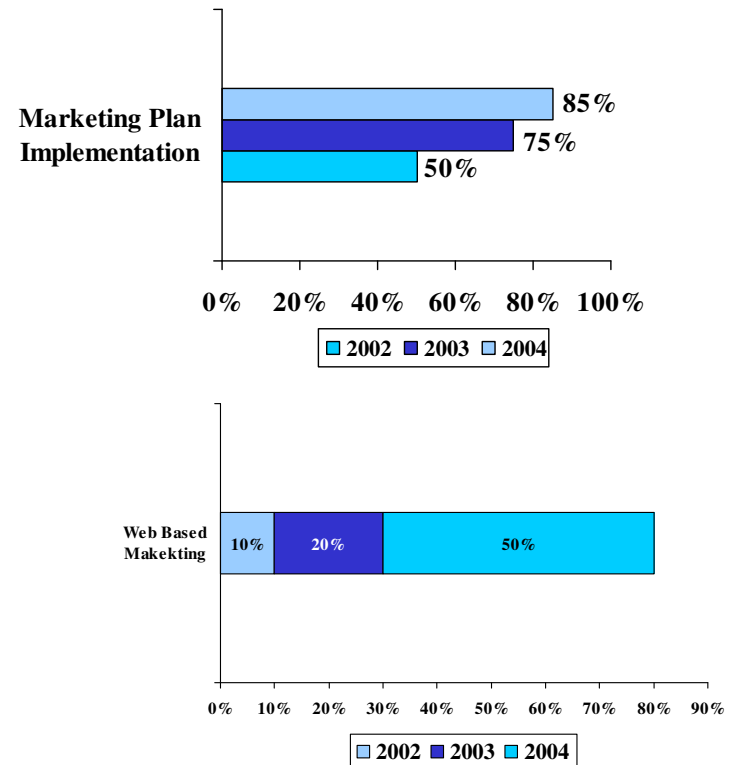
Explanatory Information:

These activities are the result of programs proposed by the Lodging Tax Advisory Committee and approved by the City Council. Completion of the marketing plan and the tourism web based marketing program, as indicated on the chart, are two major outcomes of the tourism program.

Methodology:

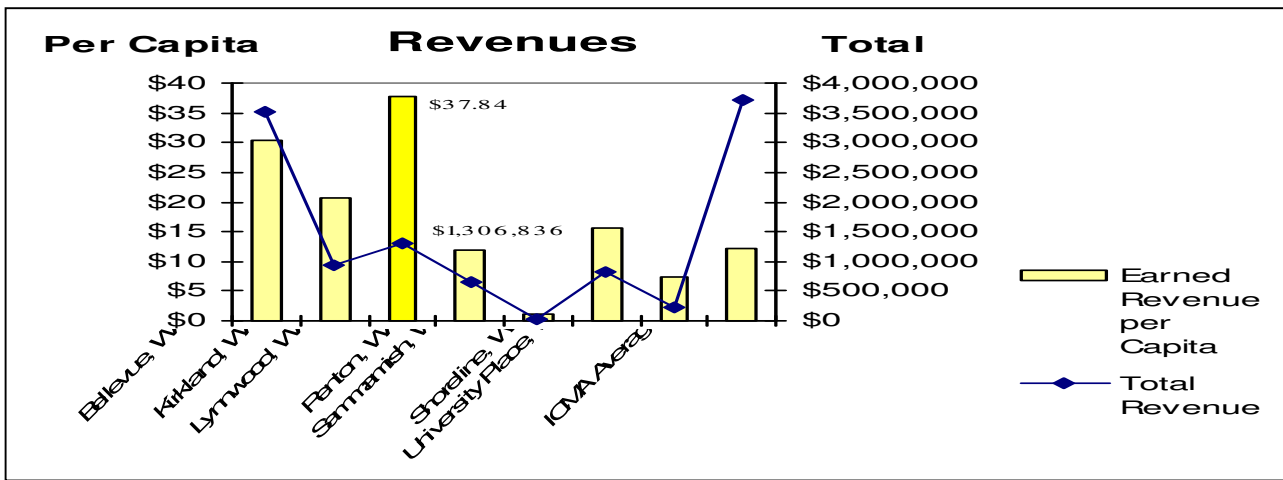
Goals are measured by the successful implementation of tourism programs. The chart for the marketing plan indicates the percentage of activities completed for each year. The chart for the web based marketing indicates completion of this activity.

Tourism Project Completion Schedule



Parks, Recreation & Cultural Arts

Parks & Recreation Revenues



Explanatory Information:

Per Capita revenues are comparatively high because of the high quality of our programs, and because approximately 50% of our patrons reside outside the City boundaries.

Methodology:

Revenues are earned from parks and recreation activities, not including golf.

Unearned revenues include grants, arts and event sponsorships, and Senior Center donations. Revenue does not include grants for capital projects. 2003 and 2004 medians based on reporting jurisdictions with less than 50,000 population.

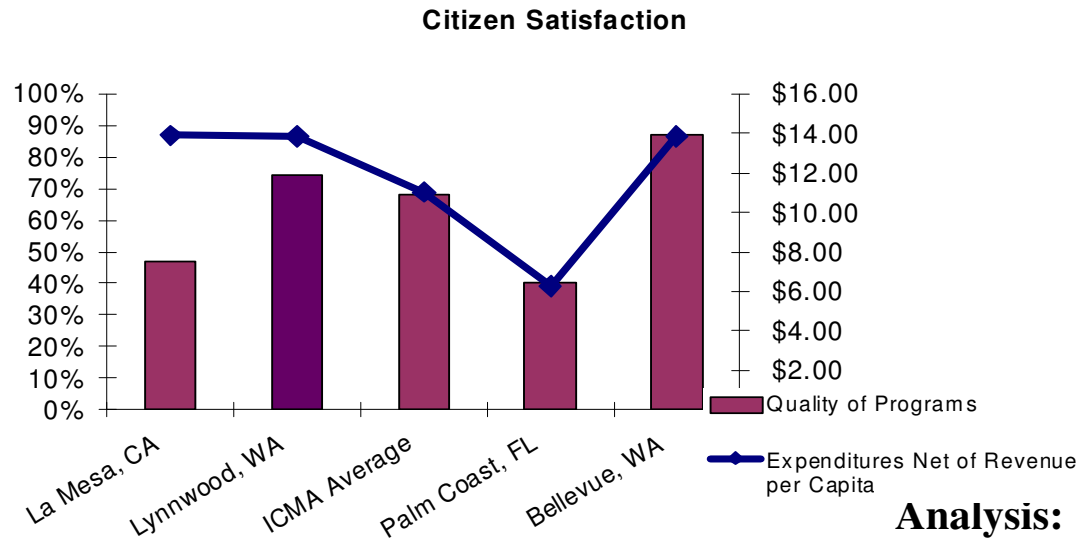
Unearned revenue growth in 2003 and 2004 is due to the Century 21 Learning grant and Washington State Arts Commission grant.

Total Unearned Revenues	2001	2002	2003	2004
Lynnwood	\$26,333	\$14,198	\$51,238	\$72,678
ICMA (Median of all Jurisdictions)	\$48,988	-	\$43,365	\$58,155

7/18/2005

Parks, Recreation & Cultural Arts

Park and Recreation Expenditures Per Capita and User Satisfaction



Methodology:

The Lynnwood 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.

Explanatory Information:

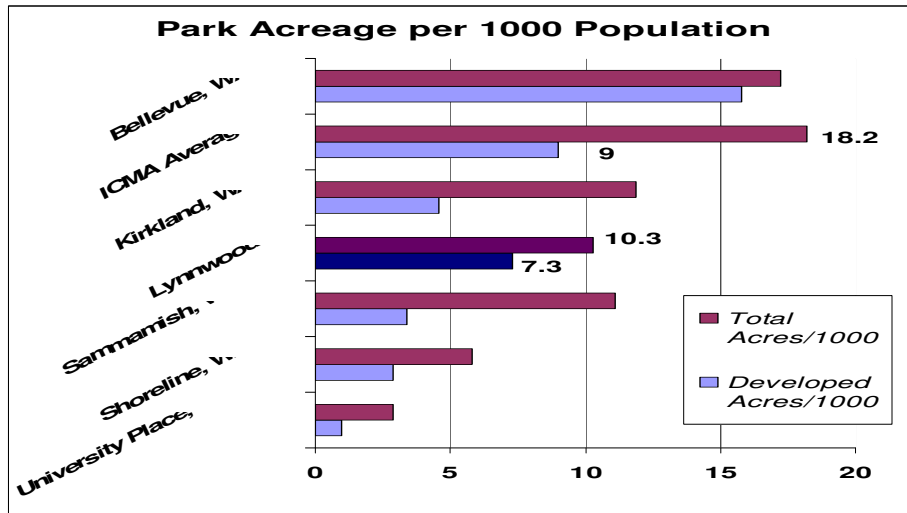
According to the 2002 Lynnwood Citizen Survey, 55% of respondents had used the recreation center in Lynnwood and 33% had participated in a recreation program or activity in the past year. Our focus will continue to be providing quality in customer service and programming, and increasing the awareness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

Analysis:

Lynnwood citizen satisfaction with quality and range of activities is slightly lower than the ICMA average. Our current lack of adequate space 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.

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 reflected in the expenditures per acre and resulting deferred maintenance. An increase in staff will be necessary to maintain similar citizen satisfaction ratings of “excellent” or “good” in the future.

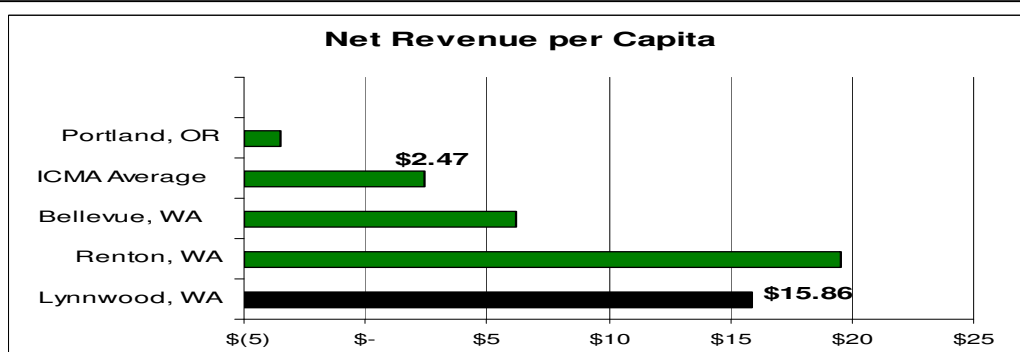
	2001	2002	2003	2004
Actual Maintenance Expenditures	\$787,548	\$856,528	\$707,466	\$732,650
Total Acres	342	351	351	354.6
Expenditures per Acre	\$2,303	\$2,440	\$2,015	\$2,066
Maintenance FTEs	11	11	11	11
Park Volunteer Hours	4,000	8,376	11,660	17,000

Methodology:

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

Parks, Recreation & Cultural Arts

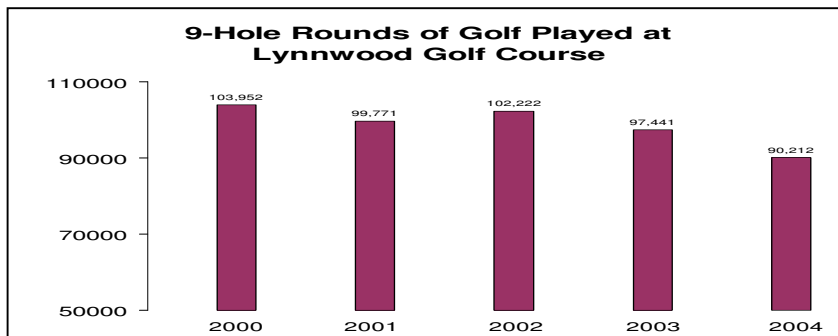
Golf – Net Revenue per Capita



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:

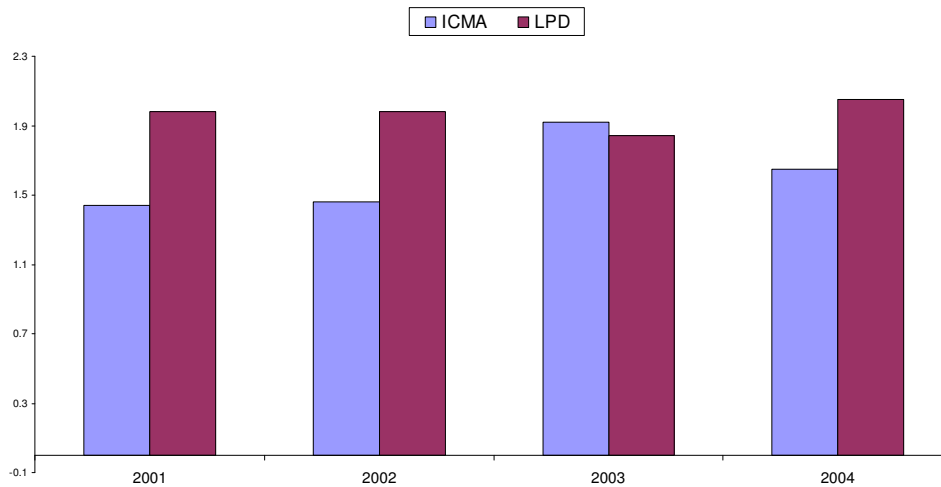
The last few years have shown a decline in golf play nationally and regionally. Despite the challenging economic climate, the Lynnwood Municipal Golf Course has maintained a consistently high number of rounds of play and revenue, and has continued to build its customer base through new and existing quality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

Police Services

Number of Officers



Analysis:

Per ICMA calculations, the City of Lynnwood has 2.05 officers per 1,000 residents, which is slightly above the ICMA average in 2004 of 1.65 officers.

Explanatory Information:

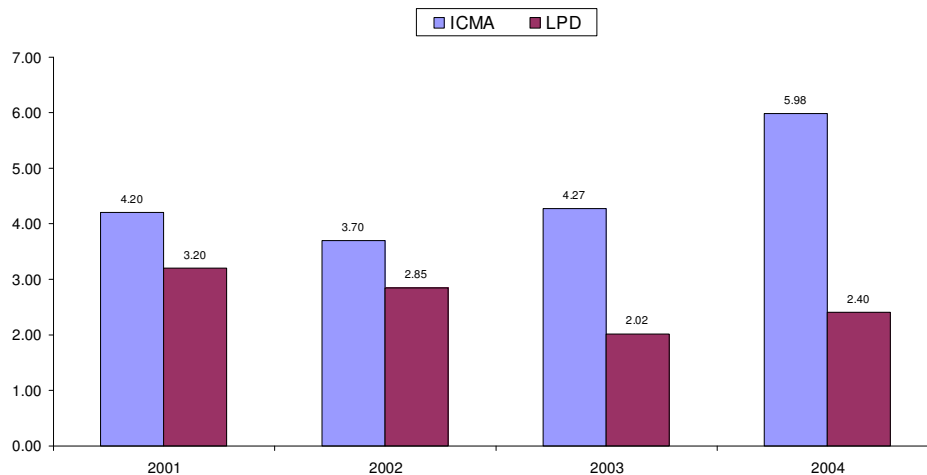
The ICMA calculations are based upon the total number of hours paid (including overtime, vacation and sick leave). The City of Lynnwood actually has 1.93 officers per 1,000 residents (based upon the residential population of 34,540). However, the daytime population increases to more than 80,000 individuals.

Methodology:

Comparison made with 34 agencies nationwide participating in ICMA with a population of less than 100,000.

Police Services

Part 1 Violent Crimes Per 1,000



Analysis:

Even though the ICMA average of violent crimes increased significantly in 2004 and Lynnwood experienced a very slight increase (from 2.02 to 2.44), it still remains well below the ICMA average.

Explanatory Information:

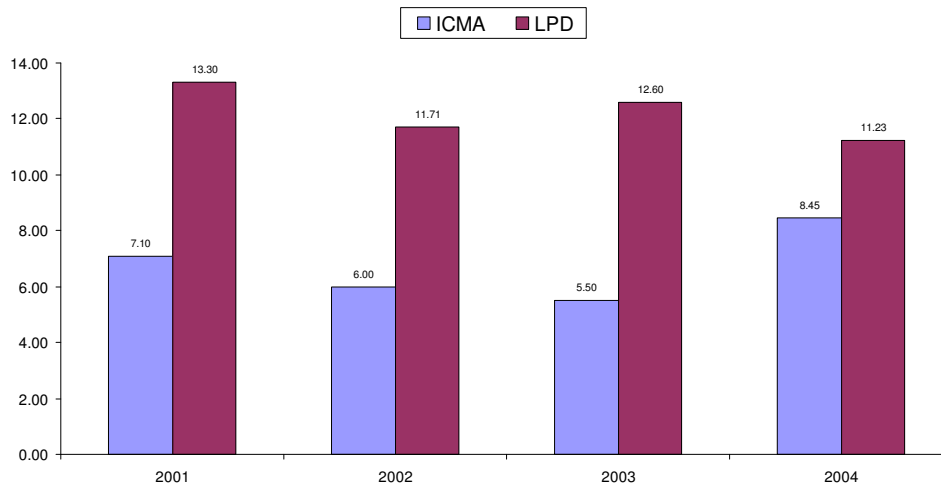
Part 1 violent crimes are crimes against persons (homicide, rape, robbery and aggravated assault).

Methodology:

Comparison made with 34 agencies nationwide participating in ICMA with a population of less than 100,000.

Police Services

Part 1 Crimes Cleared Per Officer



Methodology:

Comparison made with 34 agencies nationwide participating in ICMA with a population of less than 100,000.

Analysis:

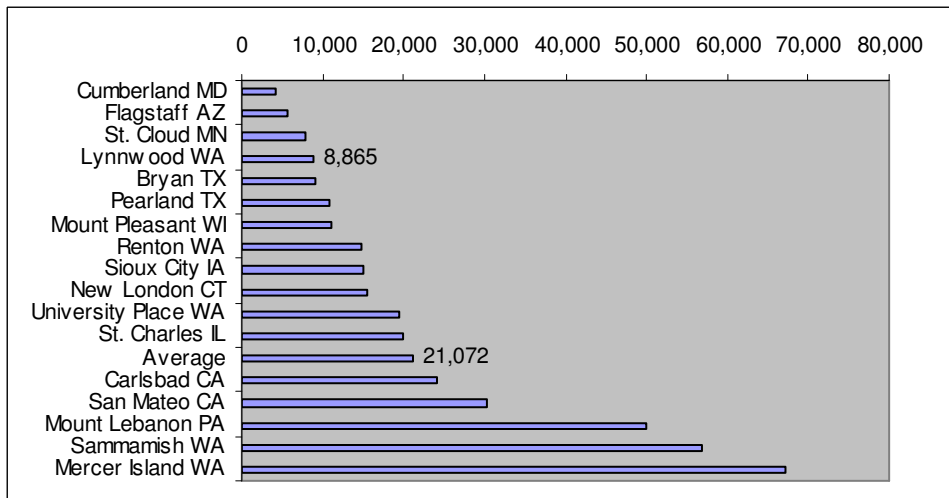
Lynnwood continues to exceed the ICMA average for the average number of crimes cleared per officer, ranking the fifth highest amongst our comparables for the number of crimes solved.

Explanatory Information:

A rapid patrol response and an effective crime scene technician program resulting in proper collection and preservation of evidence at critical incidents facilitates a high clearance rate. Additionally, aggressive investigations conducted by skilled detectives produce arrests and quality prosecutions.

Police Services

Expense Per Part 1 Crime Cleared



Methodology:

Comparison made with 34 agencies nationwide participating in ICMA with a population of less than 100,000.

Analysis:

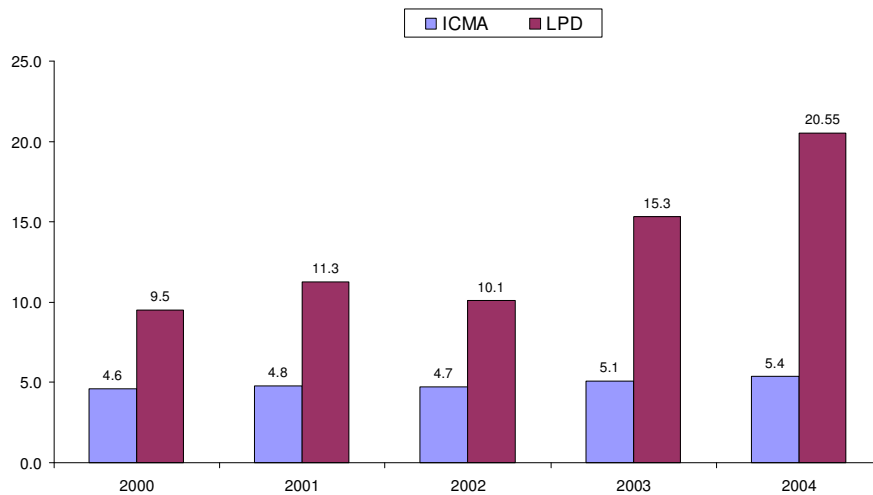
Even though the Lynnwood Police Department clearance rate is significantly greater than the ICMA average, the funds expended per clearance are relatively low, highlighting the efficient utilization of our resources. In 2004, \$8,865 was expended, far less than the ICMA average of \$21,072 per clearance.

Explanatory Information:

The police department provides advanced investigative skills training and sets high performance standards for all employees which is reflected in this category. The result is effectiveness (high clearance rates) and efficiency (low dollar cost per clearance).

Police Services

DUI Arrests Per 1,000



Methodology:

Comparison made with 34 agencies nationwide participating in ICMA with a population of less than 100,000.

Analysis:

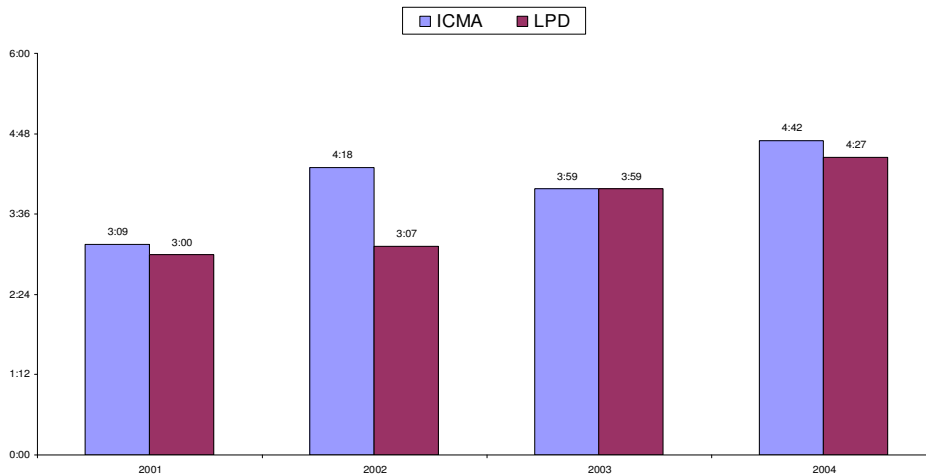
The Department is committed to the safety of the public through the enforcement of traffic laws and the removal of impaired drivers from the street, as evidenced by the large number of DUI arrests. Lynnwood's DUI enforcement has continued to increase, and is now four times the ICMA average.

Explanatory Information:

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

Police Services

Average Time Dispatch to Arrival



Analysis:

The response time, from dispatch to arrival, is slightly below the ICMA average.

Explanatory Information:

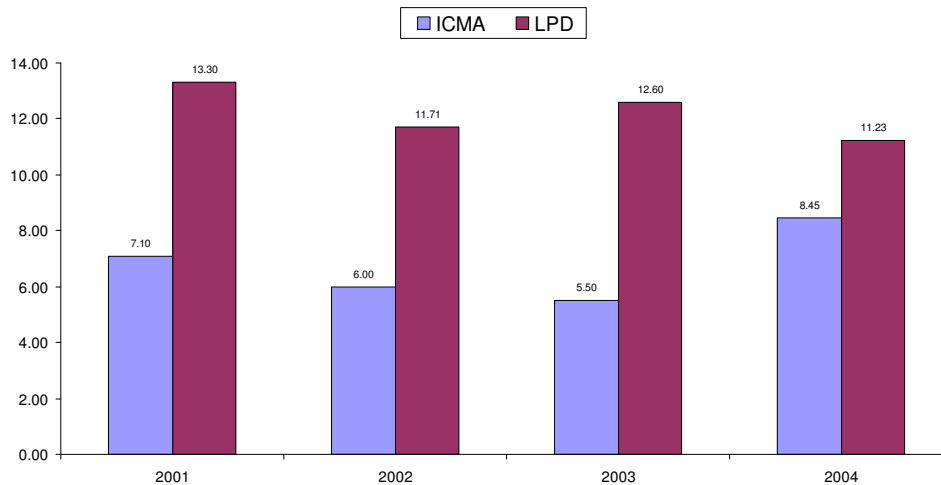
The Department strives to respond quickly to calls for service and render quality, efficient police services. Even with an eleven percent increase in call volume in 2004, and heavy daytime traffic congestion, our response times from dispatch to arrival remain below the ICMA average.

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Police Services

Part 1 Crimes Cleared Per Officer



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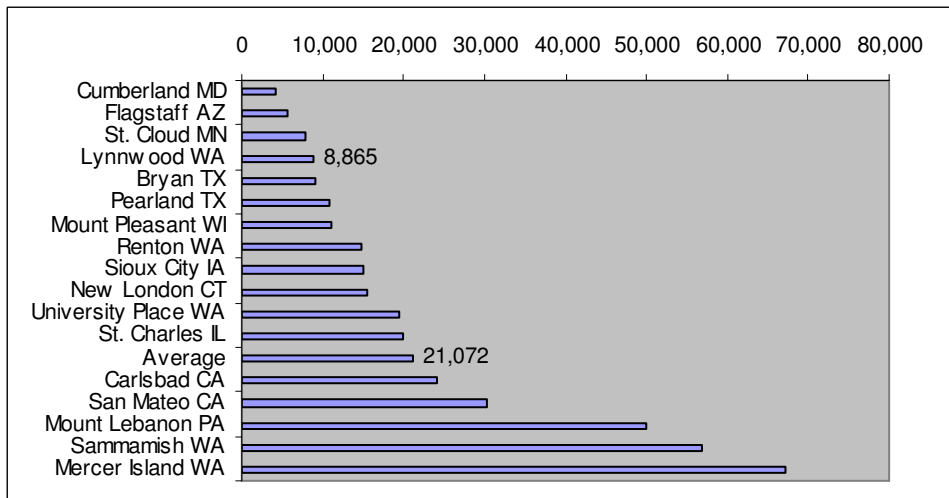
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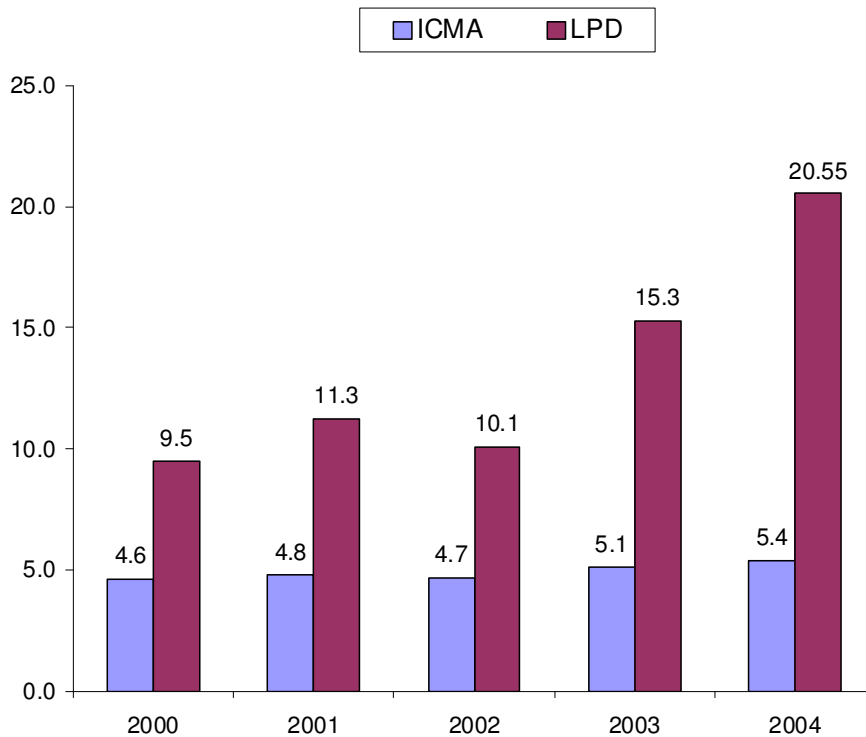
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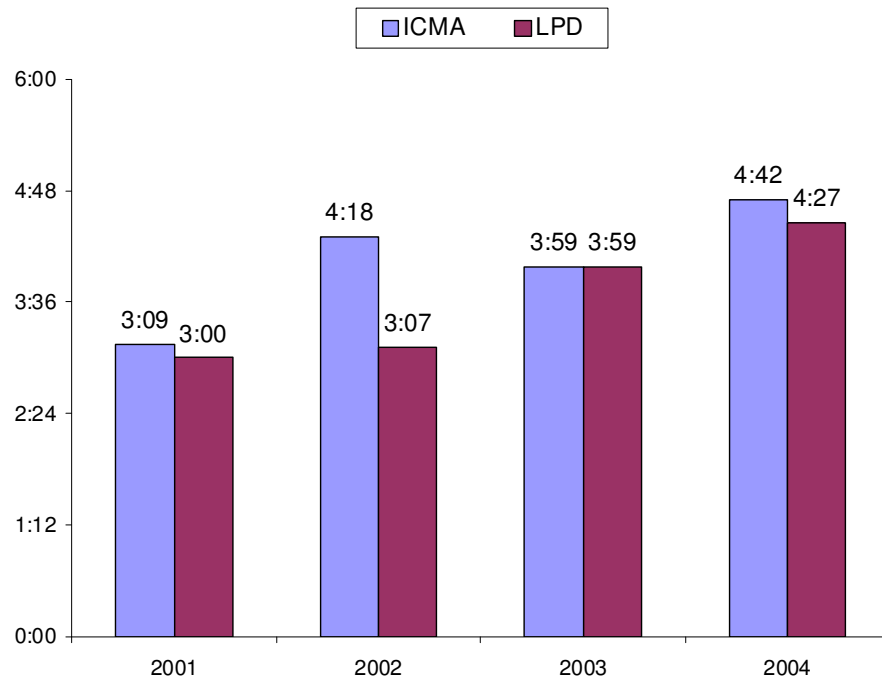
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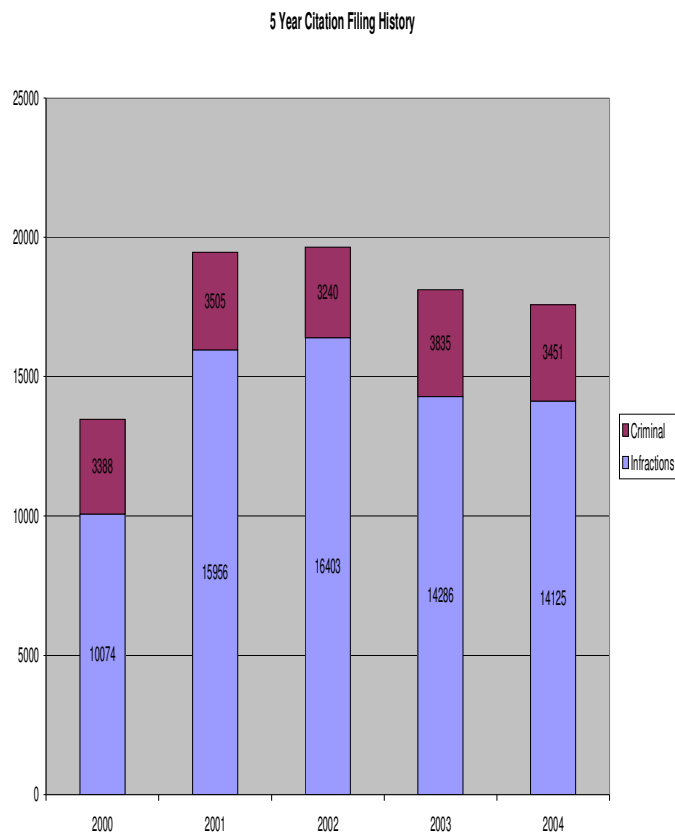
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Methodology:

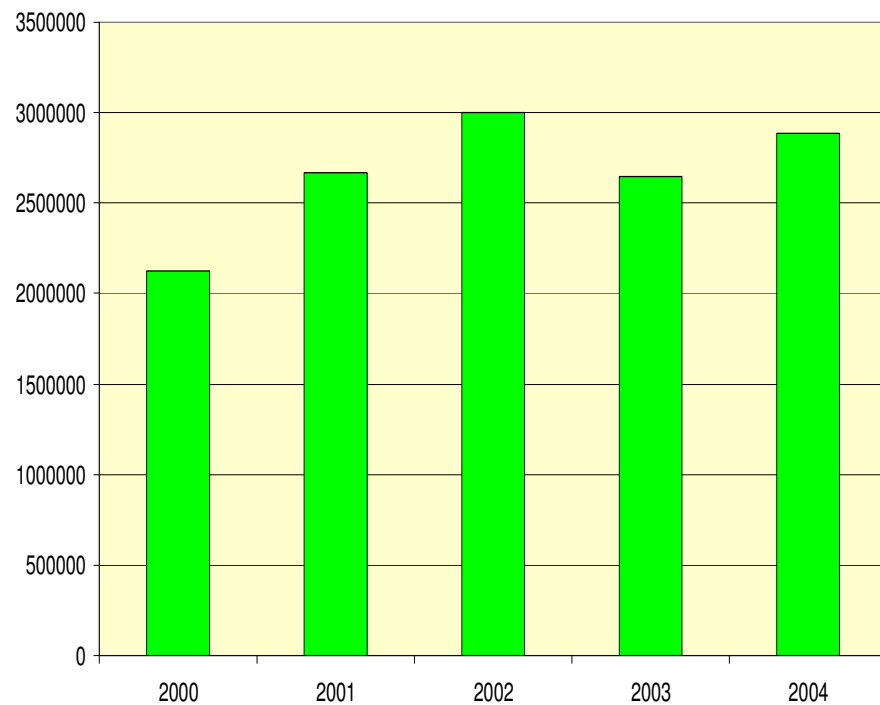
Comparison made with 34 agencies nationwide participating in ICMA with a population of less than 100,000.

Lynnwood Municipal Court Citation Filing History



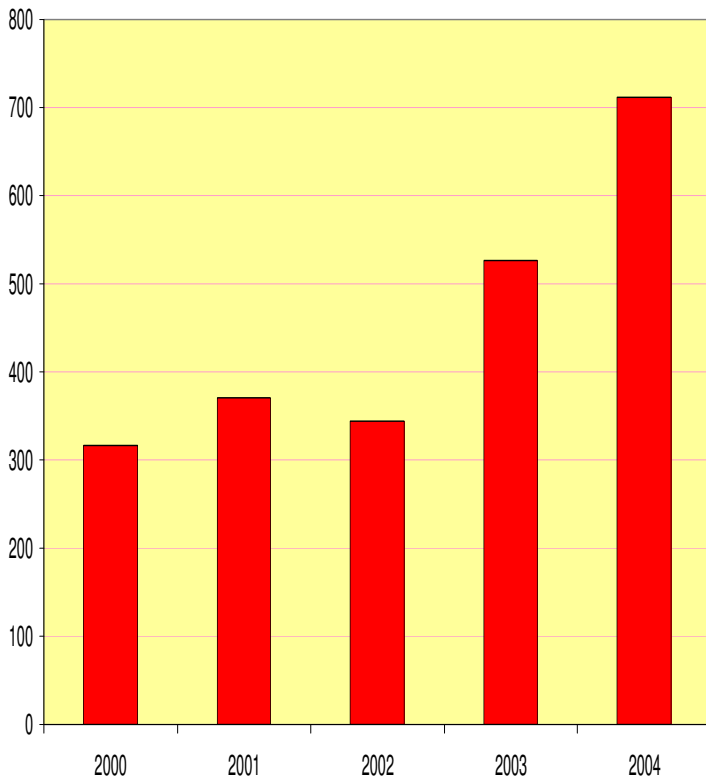
- Analysis: Filings peaked in 2002. Over the 5 year period, infractions have increased by 40%, criminal filings have been relatively stable
- Explanatory Information: The policy decision to emphasize traffic control impacts filings.
- Methodology: Washington State Judicial Information Caseload statistics: Caseloads for Courts of Limited Jurisdiction.

Lynnwood Municipal Court 5 Year Revenue History



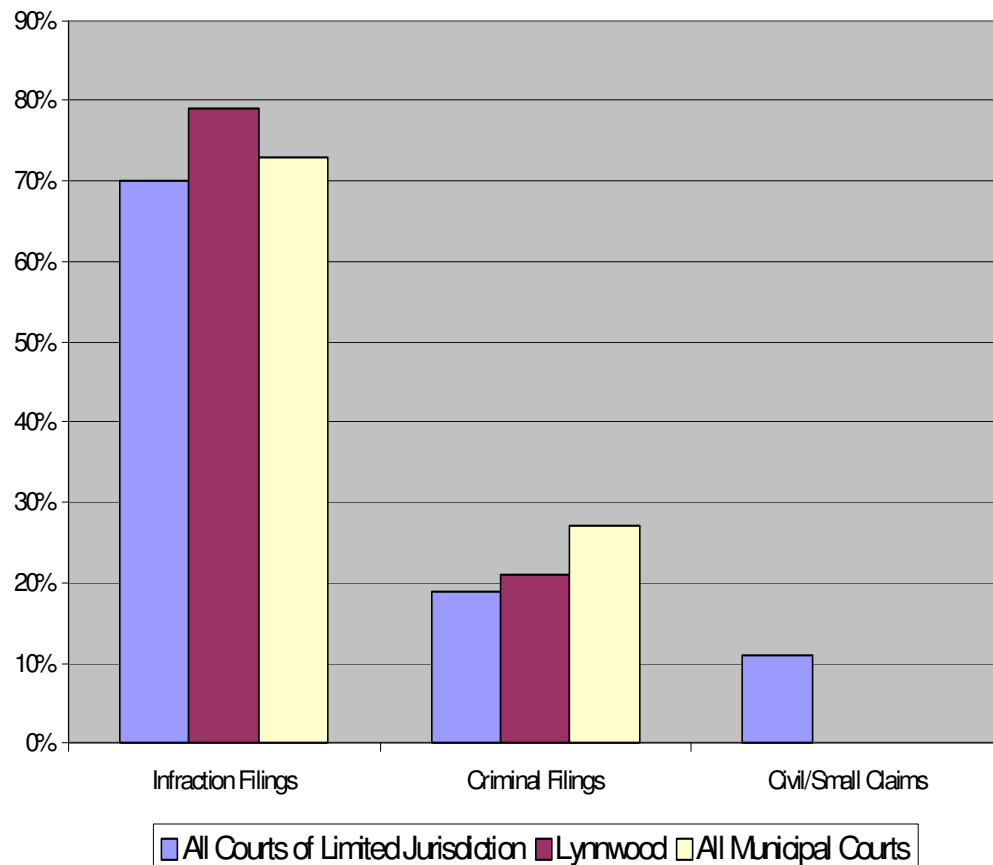
- Analysis: Revenues are slightly down in 2004 from the peak year in 2002.
- Explanatory Information: In June, the Supreme Court Decision Redmond vs Moore found the charge DWLS3 unconstitutional. Since June 2004 all license suspensions for DWLS3 for failing to pay infractions have been reinstated and the charge is no longer filed. Revenues from new DWLS3 charges ceased and there is less incentive to pay infractions since one's license will not be suspended for non-payment.
- Methodology: Caseloads for Courts of Limited Jurisdiction.

Lynnwood Municipal Court DUI Filings History



- Analysis: DUI cases have increased by 125% over 5 years. DUI cases are the most time consuming type of case for Municipal court
- Explanatory Information: Policy decision to emphasize DUI patrol
- Methodology: Caseloads for Courts of Limited Jurisdiction.

Lynnwood Municipal Court Caseload Comparison

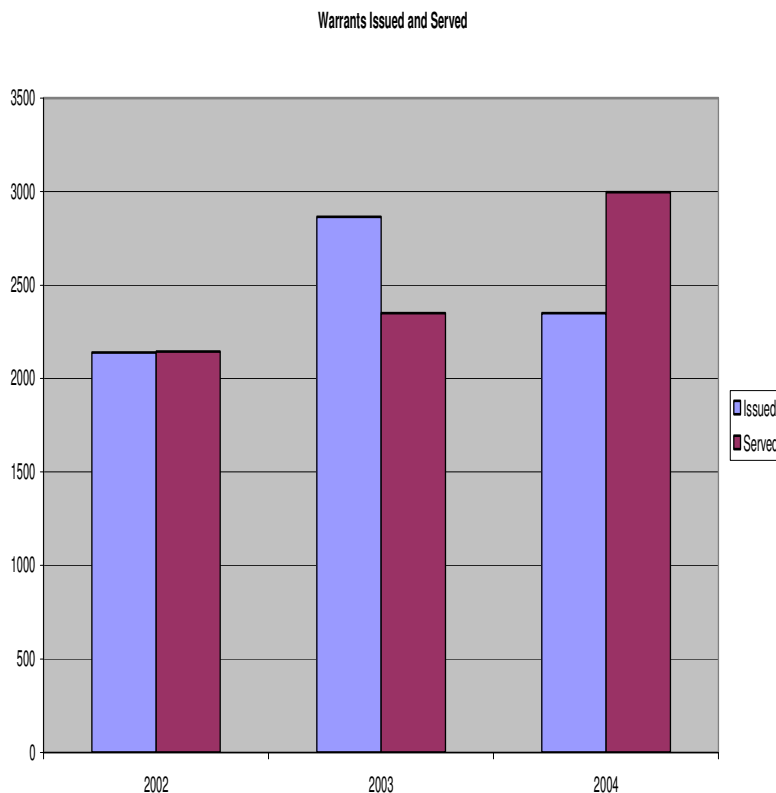


Analysis: This slide depicts type of caseload. Lynnwood has a higher percentage of infraction filings. The state trend was a 6% decrease in infraction filings in 2004. Lynnwood's filings did not change from 2003.

Explanatory Information: Municipal Courts do not file civil or small claim cases.

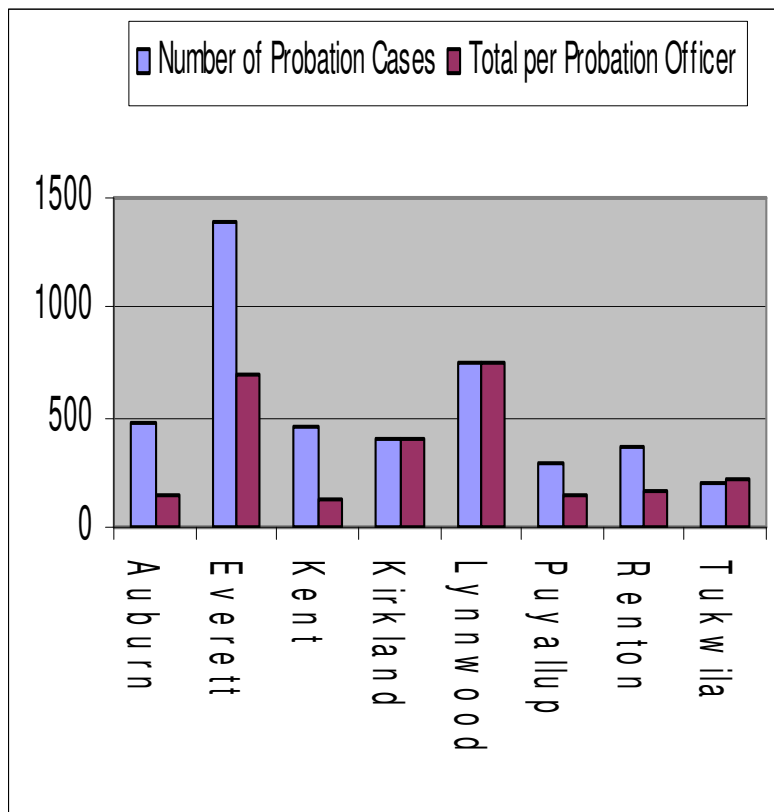
Methodology: CCLJ statistics.

Lynnwood Municipal Court Warrant Issued and Served



- **Analysis:** Warrants are issued by the court when a defendant fails to appear for a hearing. In 2004, the number of warrants issued dropped from the previous year.
- **Explanatory Information:** In June 2004 the prosecuting attorney reviewed all DLWS3 cases with active warrants (approximately 600) and moved to dismiss those pending dispositions. The number returned reflects this activity.
- **Methodology:** Lynnwood Municipal Court BRIO query on warrants issued and returned.

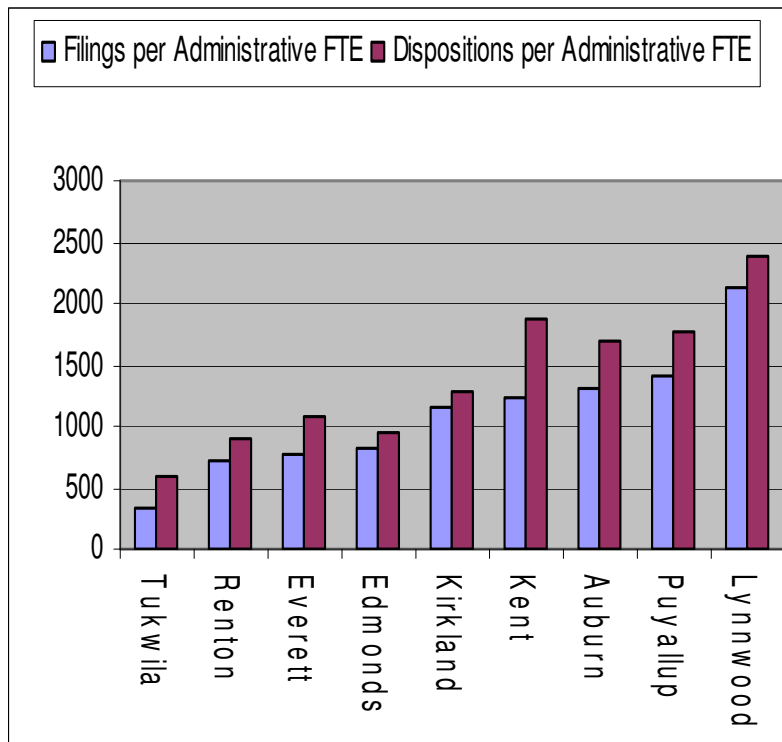
Lynnwood Municipal Court Probation Comparison Analysis:



- Analysis: Lynnwood has the second largest number of probation cases amongst the comparable probation departments and highest caseload per Probation Officer
- Explanatory Information: Lynnwood's probation caseload is high. Procedures have been implemented to relieve caseload by giving the probation officer discretion to return compliant cases to court monitored probation when appropriate. Even with this assistance the probation officer's caseload is double of her contemporaries.
- Methodology: Telephone and email inquiry to probation officers.

Lynnwood Municipal court

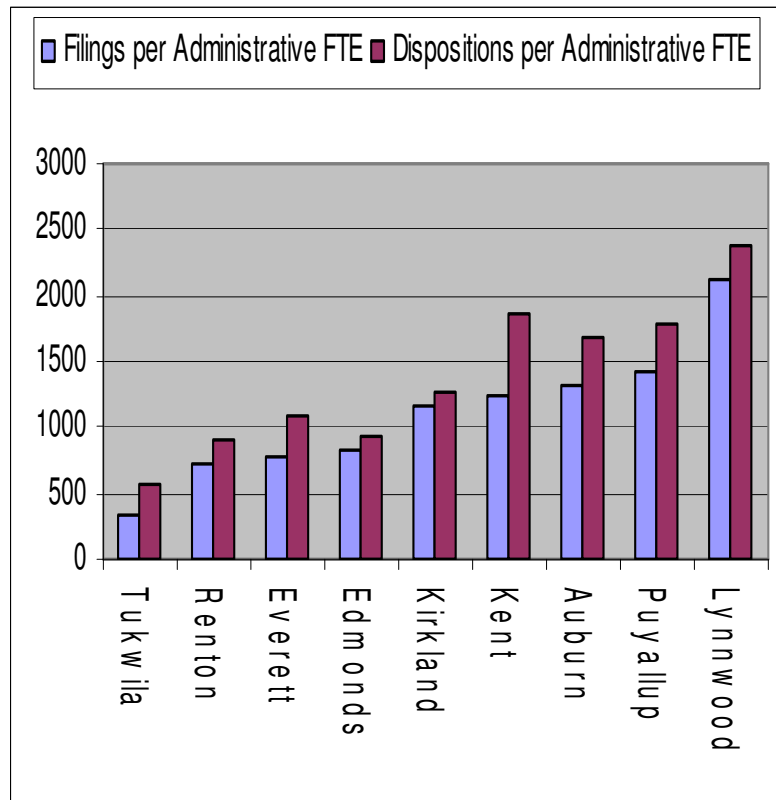
Activity: Filings and Dispositions per Judicial Officer



- Analysis: Lynnwood's judge processes more filings and dispositions than any of the comparable courts.
- Explanatory Information: Number of cases filed and disposed divided by number of Judicial Officers per court.
- Methodology: Caseloads of Courts of Limited Jurisdiction.

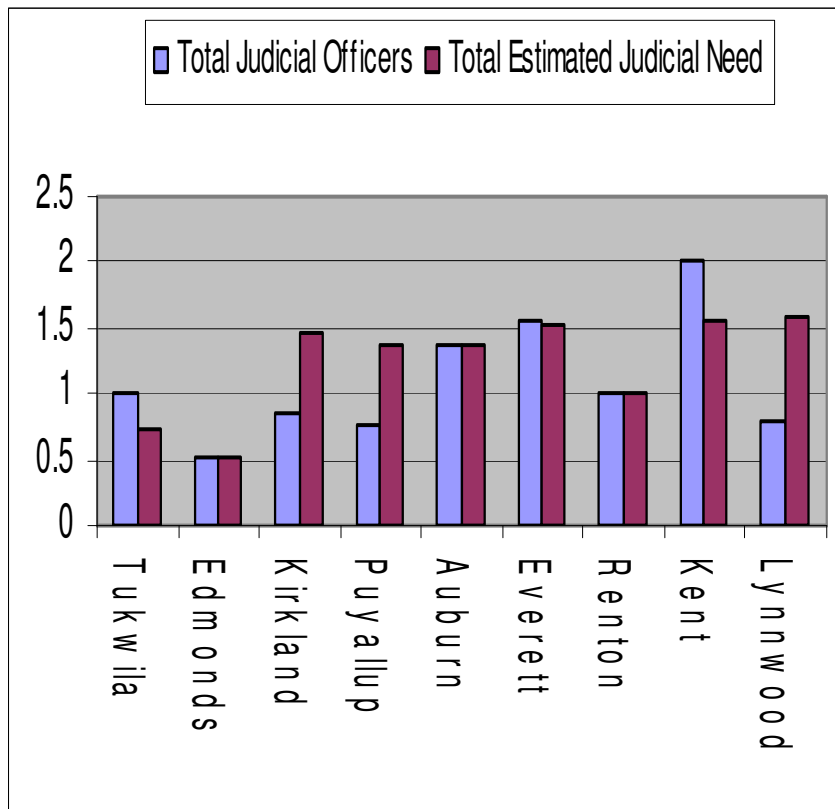
Lynnwood Municipal Court

Activity: Filings and Dispositions per Administrative FTE



- Analysis: Lynnwood's administrative staff processes more filings and dispositions than any of the other courts
- Explanatory Information: Lynnwood has an experienced cross trained staff capable of processing a high number of cases. Administrative staff does not include probation personnel.
- Methodology: Caseloads for Court of Limited Jurisdiction.

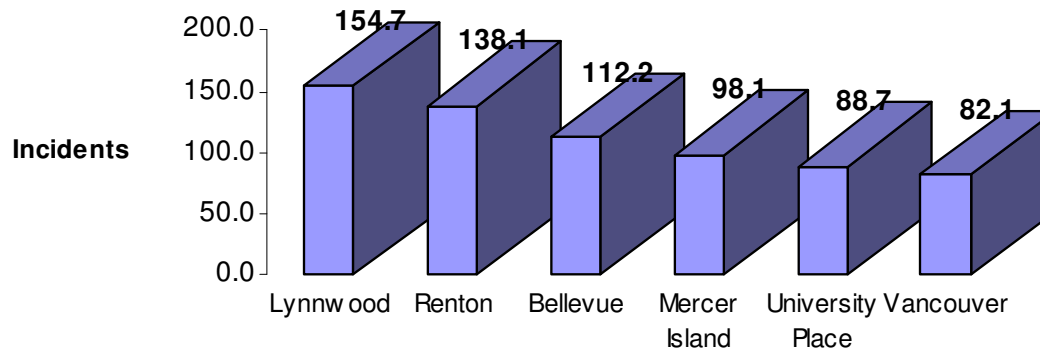
Lynnwood Municipal Court 2004 Judicial Needs Estimates



- Analysis: Lynnwood manages its caseload with ½ of the ‘Washington State Administrative Office of the Courts Recommended Judicial Needs Model
- Explanatory Information: Tight calendar control, excellent cooperation with participants allows for expedient justice without undue delay or backlog.
- Methodology: Judicial Need Estimates by Full time Equivalents, 2004 Projected Filings published in Washington State Caseloads for Courts of Limited Jurisdiction 2004.

Fire Department Services

Total Incidents per 1,000 Population



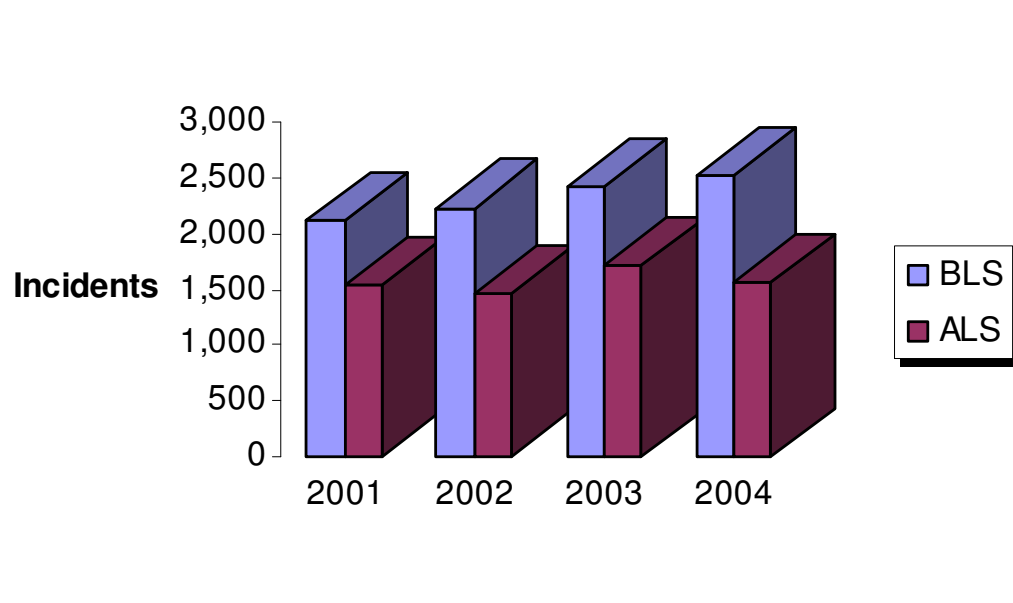
Analysis:

The community's use of Fire Department services in Lynnwood is higher per capita than other Washington ICMA reporting agencies. The population used for Lynnwood does not take into account the influx of people into the busy commercial business sector during the daytime hours.

Responses listed are only responses within the City limits and do not reflect responses outside of Lynnwood through automatic and mutual aid responses.

EMS Services

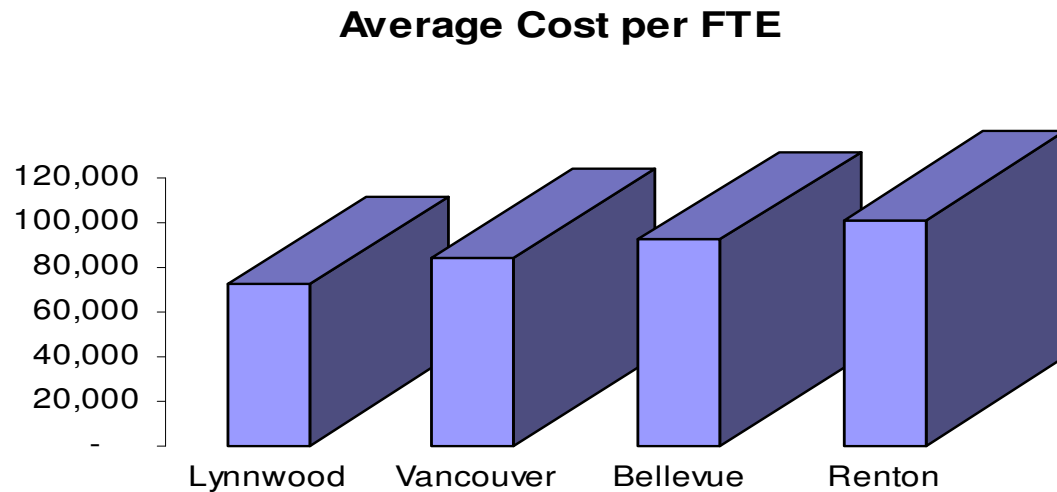
Total EMS Responses



Analysis:

Displayed are the last 4 years of Emergency Medical Services (EMS) alarm activity within the City of Lynnwood. In 2004, seventy-six (79%) percent of emergency alarms were EMS related. EMS includes Basic Life Support (BLS) and Advanced Life Support (ALS) incidents. There has been a steady increase in BLS incidents. BLS responses are handled by Lynnwood Fire Department Emergency Medical Technicians. ALS was provided by Lynnwood Fire Department Paramedics during 2003 and 2004. Prior years were covered by the Medic Seven Paramedic Program

Personnel Cost

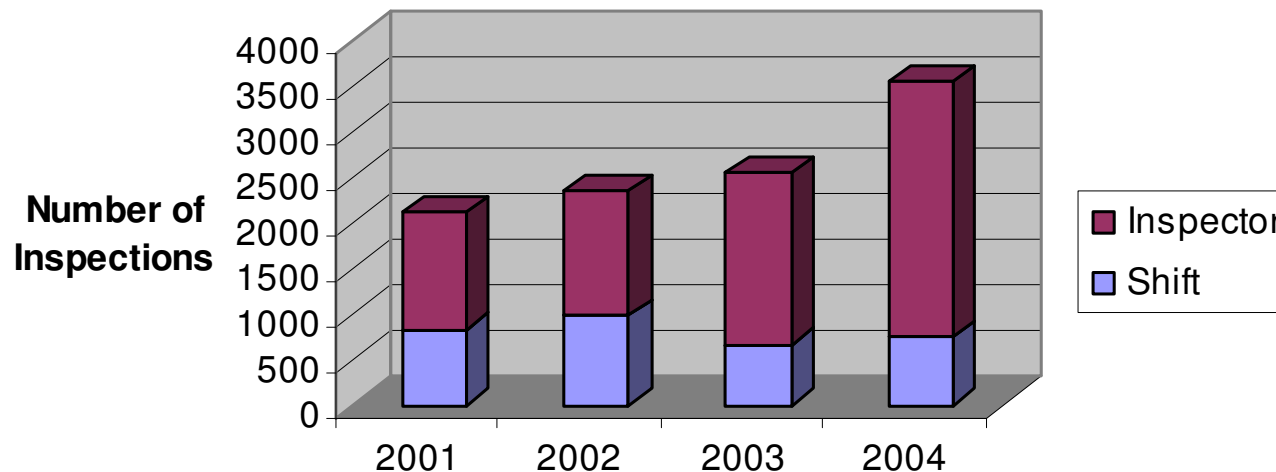


Analysis:

The Lynnwood Fire Department shares similar or lower costs per FTE than other reporting Washington ICMA agencies. Only two other departments reporting from the Seattle metropolitan area.

Fire Prevention

Total Fire Inspections by Group

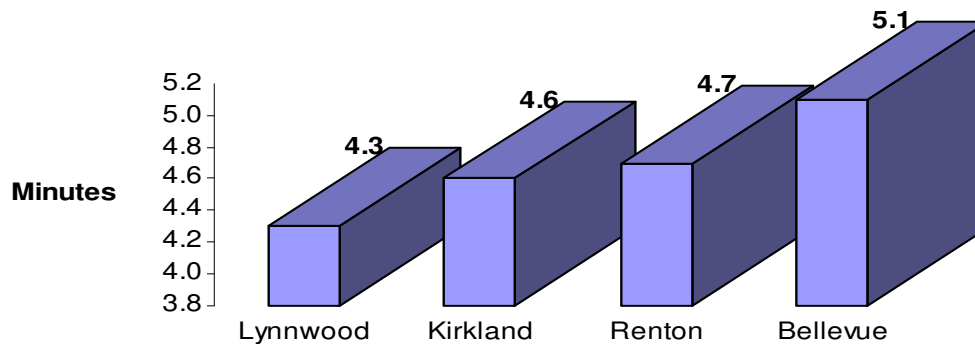


Analysis:

Fire inspections are performed by two groups within the fire department, shift firefighters and technical fire inspectors. The shift firefighter crews inspect commercial buildings within Lynnwood to learn about the buildings and areas they serve, and to supplement fire prevention activities. The Fire Marshal's office consists of four (4) trained code enforcement officers that perform technical inspections for code compliance throughout the City of Lynnwood. Inspection services continue to increase.

Incident Response Times

Average Response Time for Emergency Incidents

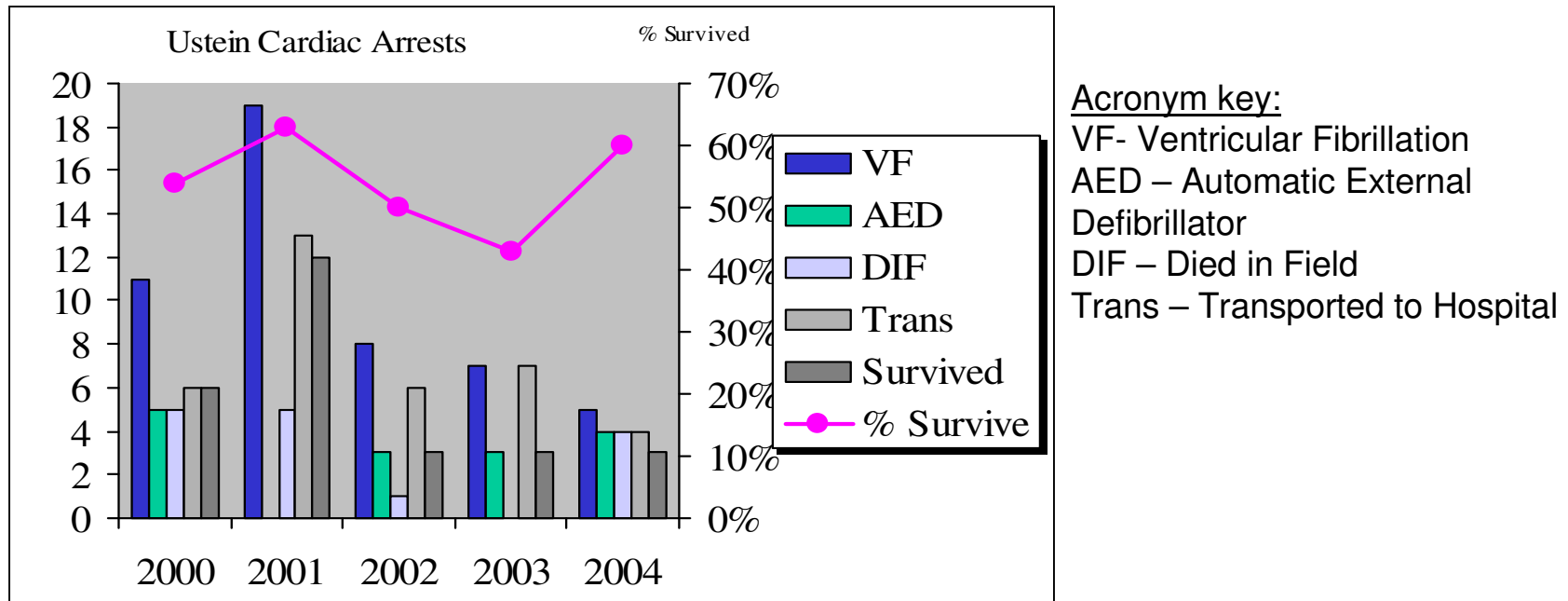


Analysis:

The Lynnwood Fire Department responds to most incidents within the time frames established by the National Fire Protection Agency and other accredited organizations. Response times can be influenced by geographic conditions, call volume and dispatch accuracy. Other reporting agencies share similar response conditions and design, and therefore similar response times.

Cardiac Arrest Results/EMS

Patient Outcomes



Analysis:

Data from 2000-2002 represents the Medic Seven regional program. The data for 2003 and 2004 are Utstein classified cardiac arrests in the city of Lynnwood. The Utstein criteria is a worldwide accepted criteria for reporting cardiac arrests. It includes only those cardiac arrests whom are witnessed and found in VF. This criteria is used to evaluate the systems capabilities to respond to this deadly but reversible VF syndrome. Lynnwood continues to have higher survival rates for witnessed VF than the national average.

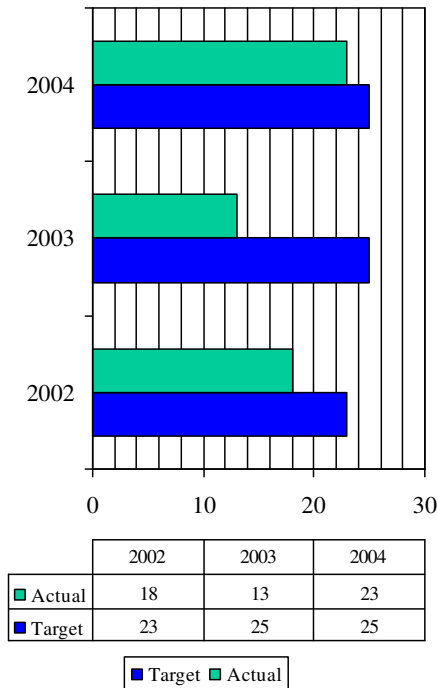
“Survived” includes only those who leave the hospital alive.

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.

Explanatory Information:

The department had a total of 10 projects that were completed in 2004. 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 resolve. Environmental permits can cause delays. Occasionally, unforeseen

Public Works

Engineering Services Division

Major Public Works Projects

(continued)

Explanatory Information (continued):

cost increases surpass available budgets.

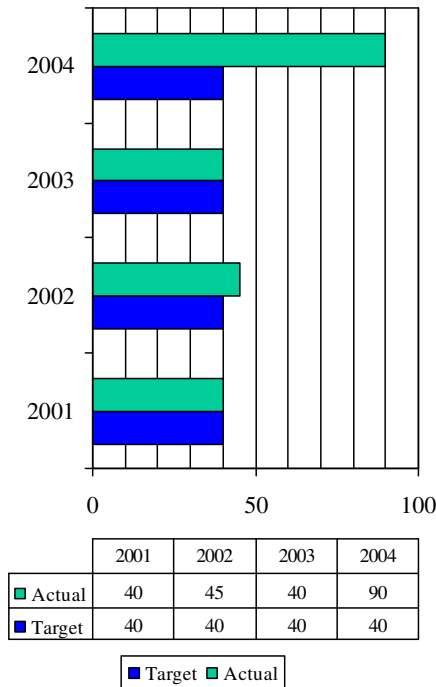
Grants are a major source of revenue. A significant percent of the funds for street construction and other capital projects comes from grants. We apply for every appropriate state and federal grant available to obtain this funding. In 2004, we received a Congressional Earmark grant for year 2005 for \$1,000,000 towards construction of a Traffic Management Center (TMC) for the Intelligent Transportation System (ITS). We also received a \$200,000 grant from the Washington Traffic Safety Commission for sidewalks along 176th Street Southwest and a Congestion Mitigation and Air Quality Improvement (CMAQ) grant for \$1,750,000 to construct the Interurban Bridge and Trail project at 44th Avenue West. 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



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.

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 is consistent with our department mission.

The drastic rise in the number of private development reviews in 2004 is due to the construction of the Alderwood mall addition.

Explanatory Information:

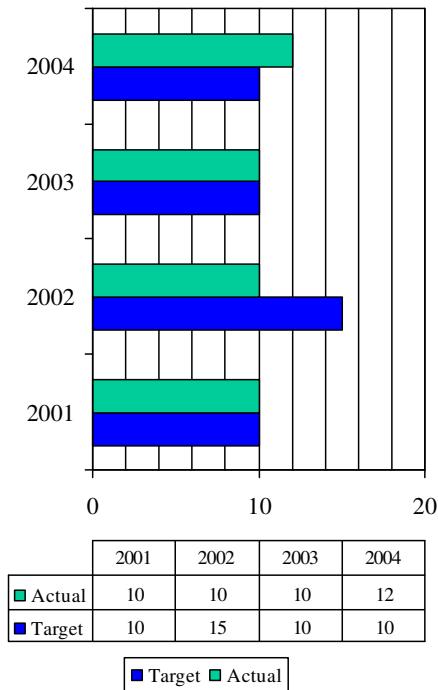
The state of the economy, the amount of developable land and the amount of redevelopment going on, affects the number of development reviews per year.

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.

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 submitted each year.

Methodology:

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

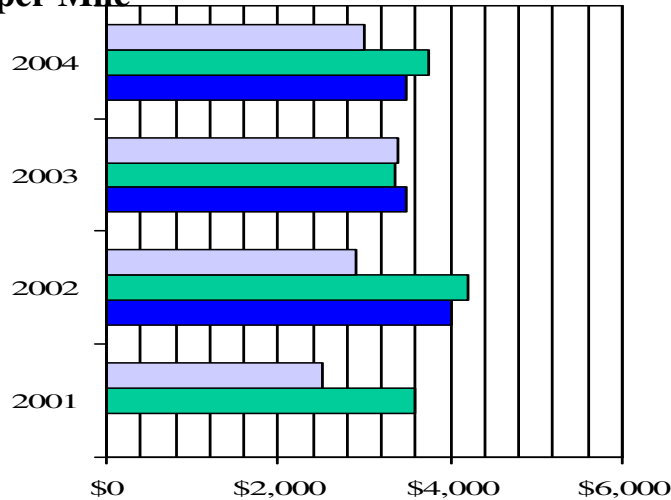
Public Works

Transportation Division

Road Rehabilitation

Cities with populations under 100,000

Cost per Mile



	2001	2002	2003	2004
ICMA Avg.	\$2,500	\$2,900	\$3,377	\$3,010
Actual	\$3,580	\$4,200	\$3,357	\$3,754
Target	N/A	\$4,000	\$3,500	\$3,500

■ 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 closer to the ICMA average than in recent years, due to fewer funds being dedicated to our overlay program. Our work includes contracted overlays as well as all pavement maintenance functions by City crews, which includes pothole repair, pavement patching, and crack sealing.

Explanatory Information:

A significant portion of Lynnwood's costs in recent years are due to capital expenditures on overlays. As these programs have decreased, so has the cost per mile. In 2005 the City is performing no overlays, due to budget constraints.

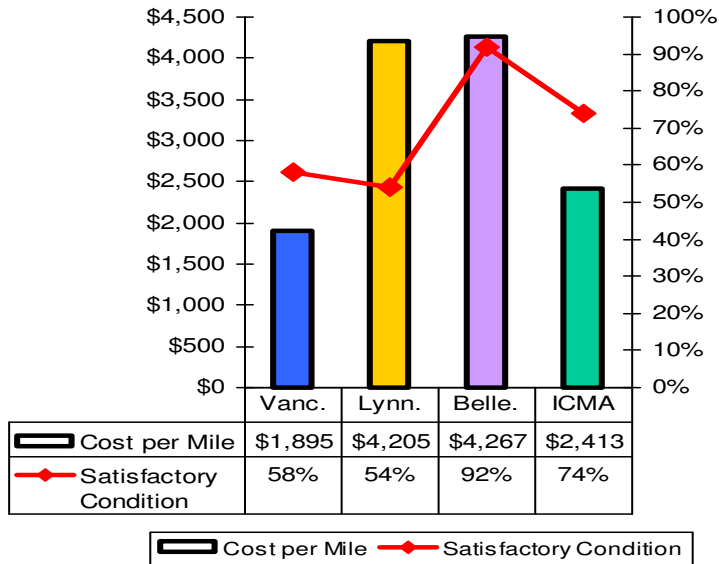
Public Works

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 2004 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 and are considered sub-regional centers in the Puget Sound Region.

Vancouver is a city with lower expenditures with 58% of streets rated as satisfactory, Lynnwood is at 54% and Bellevue at 92%.

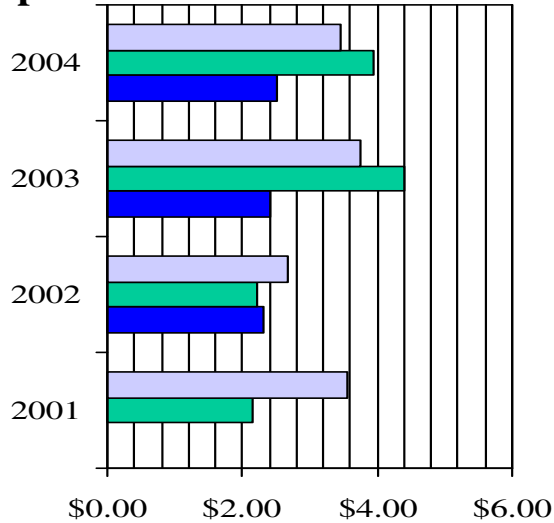
Public Works

Transportation Division

Street Sweeping

Cities under 100,000

Cost per Capita



	2001	2002	2003	2004
ICMA Ave.	\$3.54	\$2.69	\$3.76	\$3.45
Actual	\$2.14	\$2.21	\$4.40	\$3.94
Target	N/A	\$2.30	\$2.40	\$2.50

■ Target ■ Actual ■ ICMA Ave.

Analysis: The City of Lynnwood per capita costs decreased slightly from 2003 to 2004.

Explanatory Information:

The City maintains a consistent monthly program for street cleaning which normally 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. Almost every street in the City is swept twelve times during the year. An added benefit to sweeping is that far less material is getting into the storm drain system.

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

IMCA Targets for this program were developed for 2003. The goal is to maintain current levels of service at minimal increase in costs

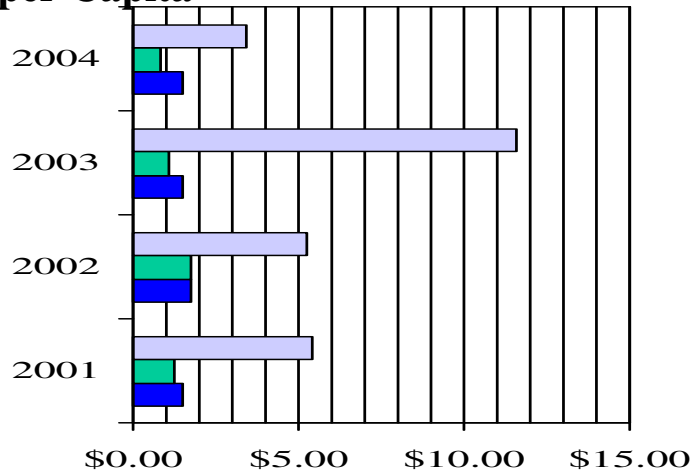
Public Works

Transportation Division

Snow and Ice Control

Cities under 100,000

Cost per Capita



	2001	2002	2003	2004
ICMA Ave.	\$5.44	\$5.21	\$11.61	\$3.45
Actual	\$1.29	\$1.73	\$1.06	\$0.82
Target	\$1.50	\$1.75	\$1.50	\$1.50

■ Target ■ Actual ■ ICMA Ave.

Analysis:

The City of Lynnwood cost for snow and ice removal has decreased from 2003 to 2004. This reflects milder winters.

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. We perform de-icing as much as needed and amounts vary from year to year.

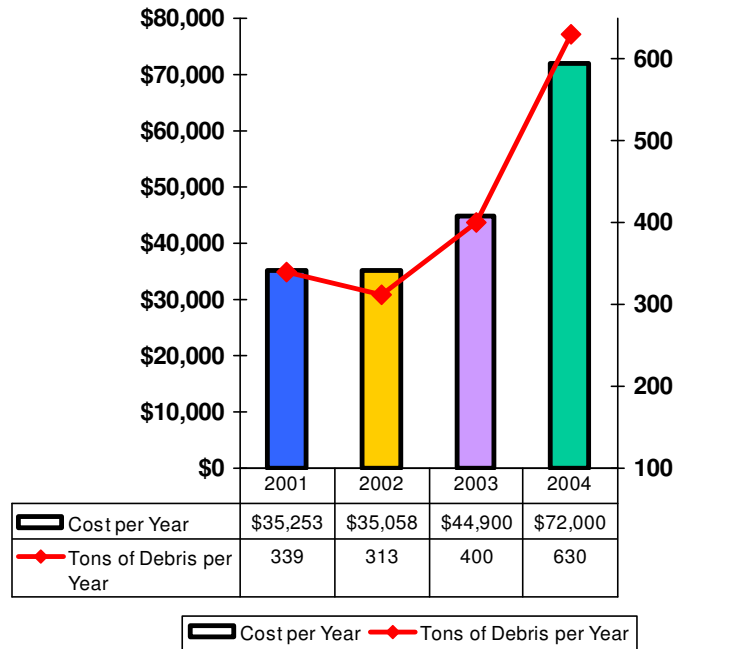
Methodology: We divide our total expenditures for snow removal by population for per capita costs.

Public Works

Solid Waste Management

Spring Clean-up Collection Costs

Collection Costs and Number of Tons of Waste Collected



Methodology: These are actual costs and numbers of tons collected per year.

Analysis:

Spring clean-up is a yearly program offered to residents of the City of Lynnwood. The program allows the citizens the opportunity to dispose of unwanted articles and yard waste by placing materials at the curbside. The program is in effect for one week each year.

Explanatory Information:

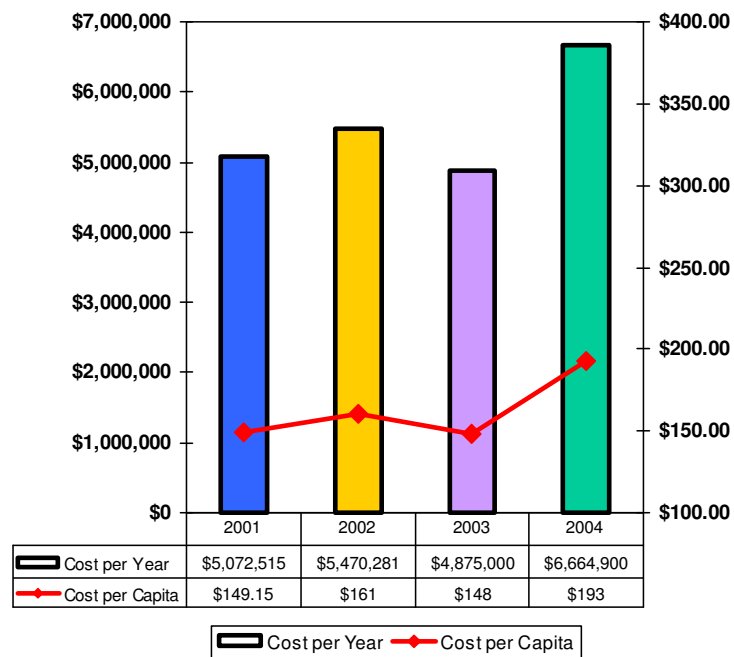
The cost vary each year depending on the amount of waste that is put out by the residents and disposal fees. The City budgets \$35,000 for this program. 2004 saw a huge increase in the amount of debris put out by residents, that resulted in exceeding our budget.

The program was restructured in 2005 and costs were contained within budget.

Public Works Utility Division Collection, Conveyance & Wastewater Treatment

Sewer Maintenance Costs

Wastewater Cost per Capita



Methodology: Divide the total yearly cost by population for costs per capita (2004 population 34,540).

Analysis:

Per capita costs have remained stable for utility maintenance. Capital construction and debt service are not a part of the maintenance cost per year. All state and federal regulations were met in 2004 in the areas of air emissions, wastewater discharge into local waters, and water quality delivered to the tap.

Explanatory Information:

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

In 2004 the Wastewater Treatment Plant received the “2004 Wastewater Treatment Plant Award” from the Washington State Department of Ecology for meeting 100% of discharge and testing requirements.

Public Works Utility Division

Source, Conveyance & Water Storage

Water Maintenance Costs

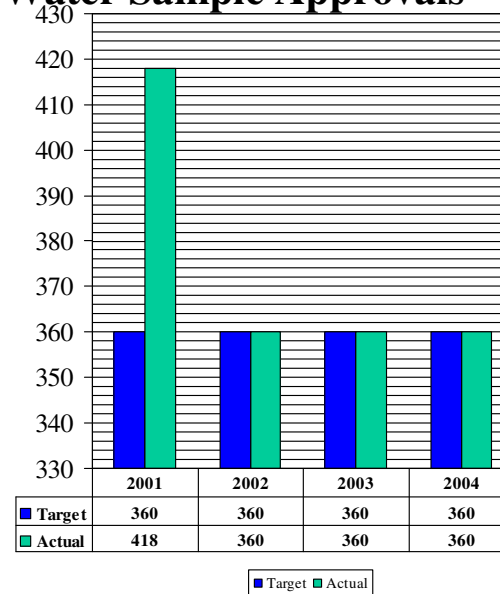
Analysis:

Hydrant flushing, meter replacement and water sample approvals are important daily 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.

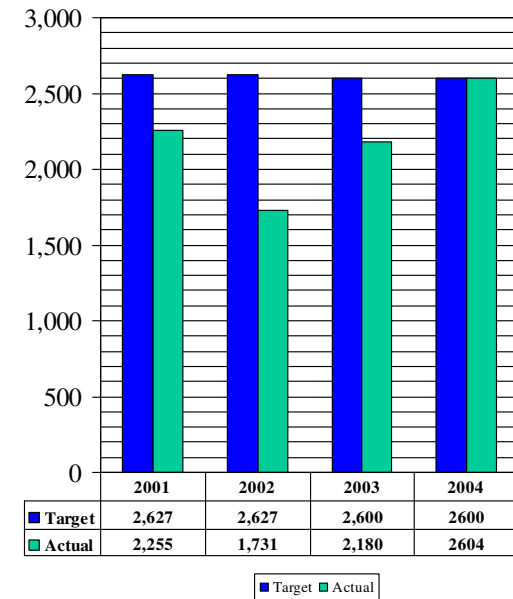
Explanatory Information:

Twice yearly flushing removes debris and keeps fresh water in all sections of the system. As these functions 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.

Water Sample Approvals



Hydrants Flushed

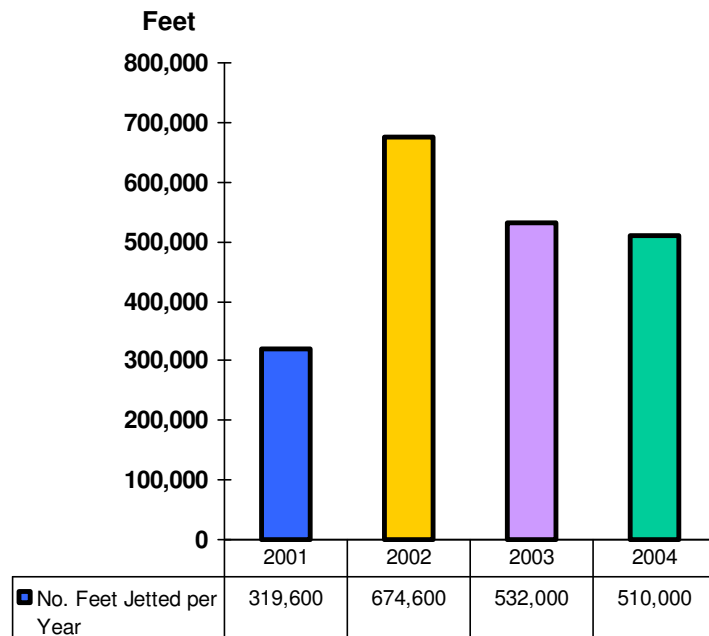


Public Works Utility Division

Collection, Conveyance & Wastewater

Sewer Maintenance

Yearly Sewer Cleaning



■ 2001
 ■ 2002
 ■ 2003
 ■ 2004

Analysis:

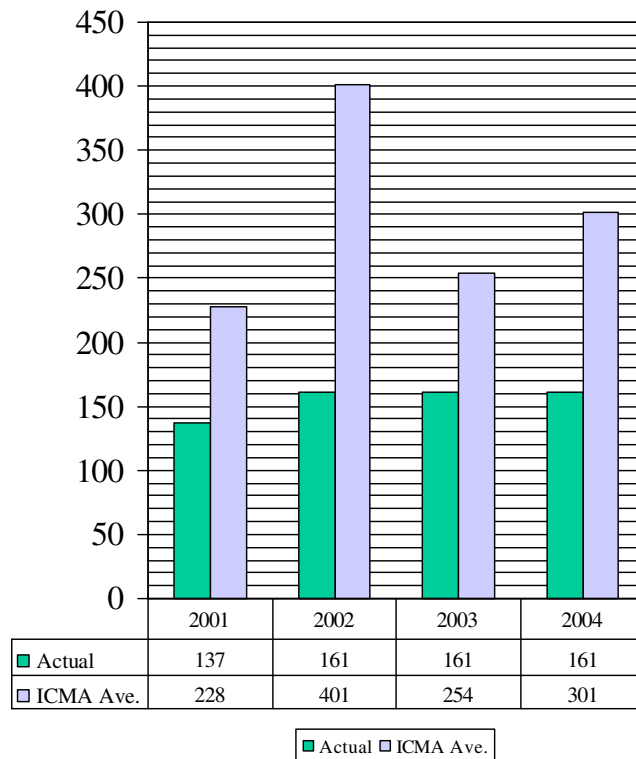
The ability to stay on target for sewer cleaning and monthly maintenance of known problem areas enables the city to keep potential sewer backups with associated property damage to a minimum. Our focus is to clean a majority of the system yearly and trouble areas monthly to keep it free of debris.

Explanatory Information:

Routine maintenance keeps damage claims and insurance costs to a minimum. In 2003 and 2004 we also TV'd all of our sewer mains which reduced the amount of time we could jet. The total number of lineal feet of sewer pipe in Lynnwood is 550,000.

Public Works Fleet Maintenance Size of Fleet

Population under 100,000



Analysis:

The Fleet has remained stable for several years. Fluctuations occur throughout the years based on the need.

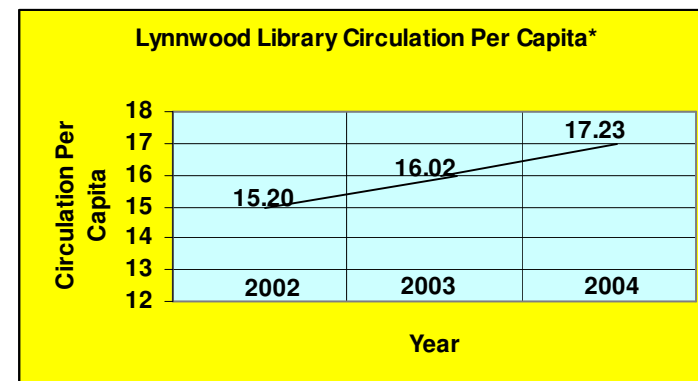
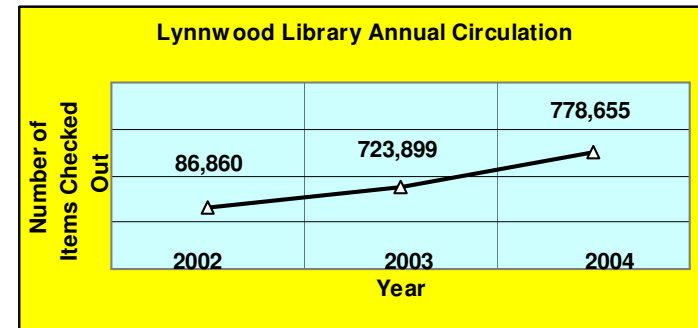
Explanatory Information:

The City of Lynnwood's Fleet actually experienced no increase in permanent vehicles. The City is still below the ICMA average, reflecting the City's continued effort to efficiently utilize vehicles.

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 2003 Report results and our data for 2004.

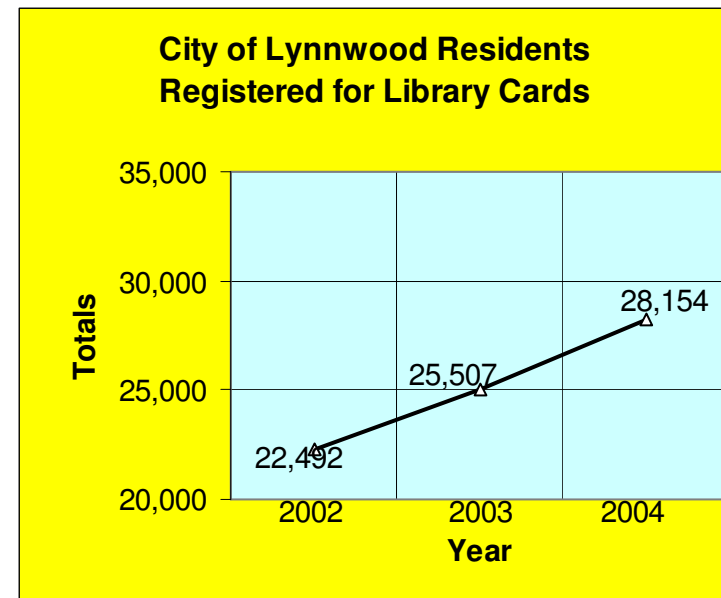
Lynnwood Library Annual Circulation

- 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 accounted for 11.4 % of total 2004 checkouts/renewals for the Sno-Isle Library System, which consists of 20 branch libraries and a bookmobile service. The System as a whole, has increased checkouts/renewals by 21% over the last three fiscal years. Lynnwood Library's Per Capita Circulation* (based on population figures for the City of Lynnwood and surrounding areas – total population figure used is 45,188, based on US 2000 Census Data), has also increased, albeit, slightly.
- Methodology: Checkout/Renewal statistics are collected by the Library's CARL Circulation System.



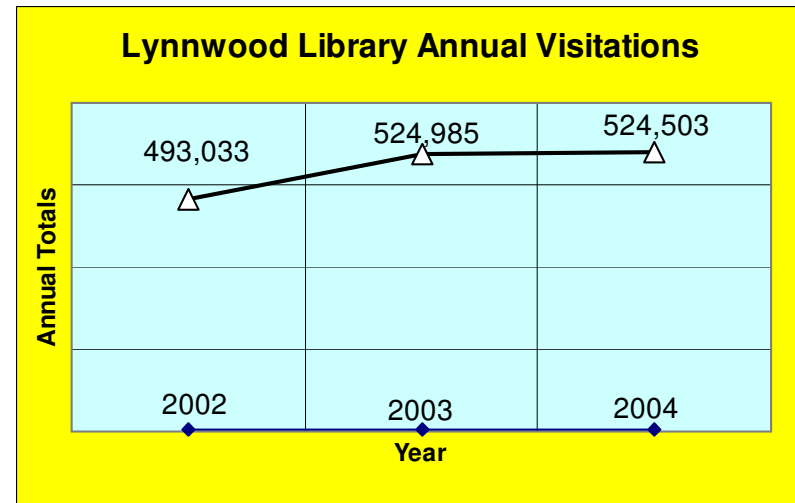
City of Lynnwood Residents Registered for Library Cards

- Analysis: The number of registered library borrowers residing in the City of Lynnwood has increased 25 percent during the three year period compared here. The 2004 figure – 28,154 represents 81.6% of the City of Lynnwood’s 34,500 residents.
- Explanatory Information: The total number of registered borrowers living in the City of Lynnwood are as follows: 2002 – 22,492; 2003 – 25,507; 2004 – 28,154.
- Methodology: Patron database totals are gathered at the end of each calendar year through the Library’s CARL Circulation System.



Visitations to Lynnwood Library

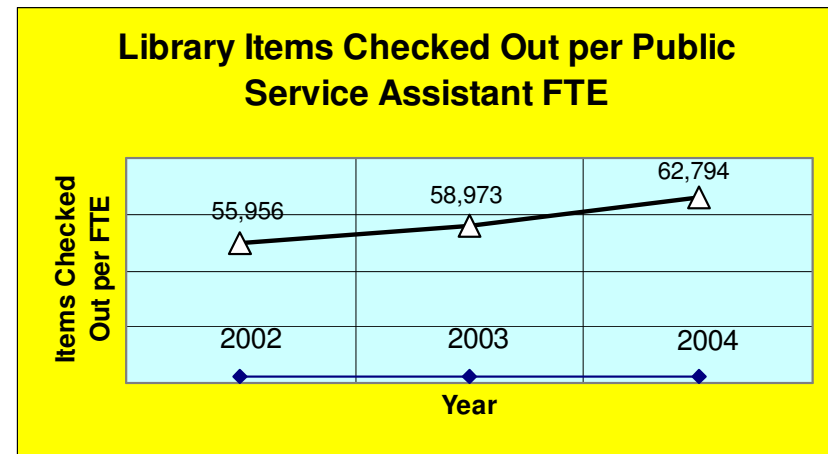
- Analysis: The number of people visiting the Lynnwood Library has gone up steadily over the last several years. In 2004, the number leveled off.
- Explanatory Information: Total door count figures had gone up considerably: 2001 – 436,897; 2002 – 493,033; 2003 – 524,985. In 2004, the number decreased slightly.
- 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

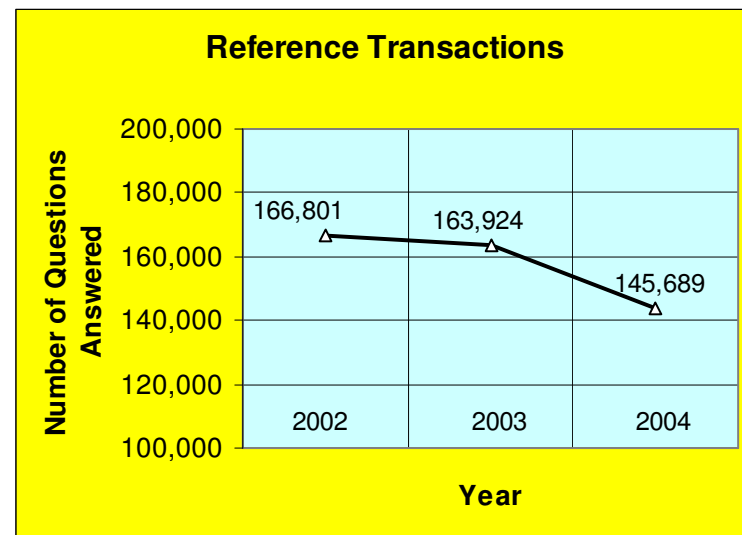
- Analysis: The number of items checked out at Lynnwood Library has increased 13.4% over the three year period reviewed here. The staffing level for Public Service Assistants (those people who check items out) increased 0.125 FTE during this same period.
- Explanatory Information: During the period 2002-2004, the number of items checked out increased approximately 13.4%. The number of Public Service Assistants has increased from 12.275 to 12.4 FTE during this same period. The resultant # of items checked out per Public Service Assistant FTE over this three year period has increased 6838 items, an increase of 12.2%.
- Methodology: Circulation figures based on CARL Circulation System.



Lynnwood Library

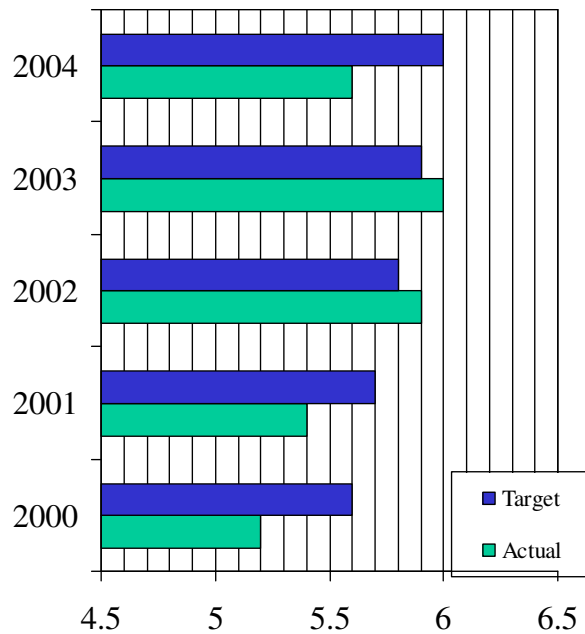
Number of Reference Questions

- Analysis: The number of Reference Questions has decreased since 2002, the peak year for Reference statistics.
- Explanatory Information: The number represented here includes reference questions (i.e., assistance in looking information up) as well directional questions (i.e., assistance in helping customers locate major functions within the facility – restrooms, computers, payphone, etc). During this period centralized reference services (Virtual Reference, Email Reference) have been transferred to the Library’s Service Center in Marysville. Also, reference has been broken down to a regional system, with corresponding materials transferred to Oak Harbor, Snohomish and Marysville Libraries.
- Methodology: Reference Questions are recorded manually by staff as they complete each transaction.



Administrative Services

Overall satisfaction with service



	2000	2001	2002	2003	2004
■ Target	5.6	5.7	5.8	5.9	6
■ Actual	5.2	5.4	5.9	6	5.6

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:

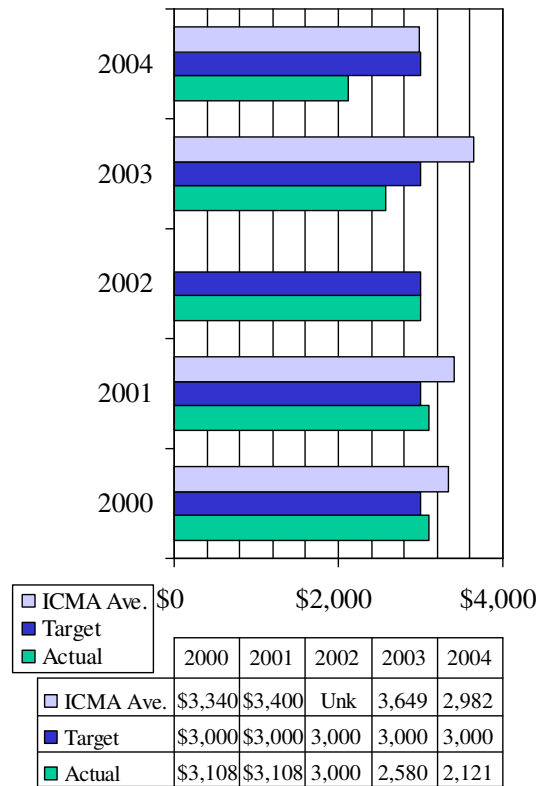
The target for this measure will be increased gradually over time as process changes and emphasis is expected to improve customer satisfaction. Our goal is to improve satisfaction while increasing efficiency (not increasing resources).

Methodology:

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

Administrative Services

Total IT expenditures per workstation



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.

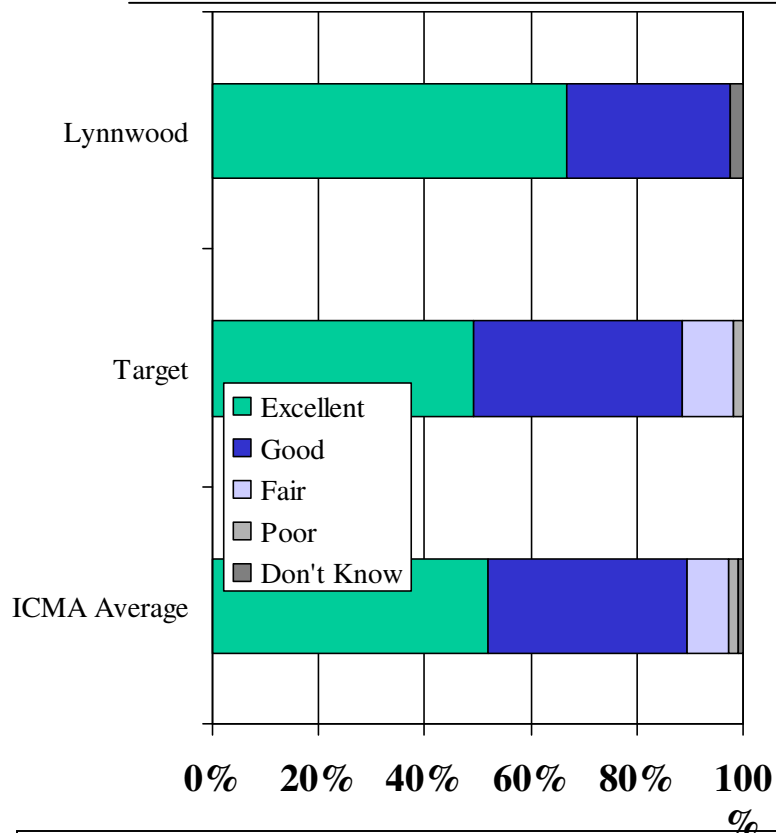
Explanatory Information:

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 “fair” ratings will be an area of focus for the division. We are pleased with the fewer “poor” ratings.

Explanatory Information:

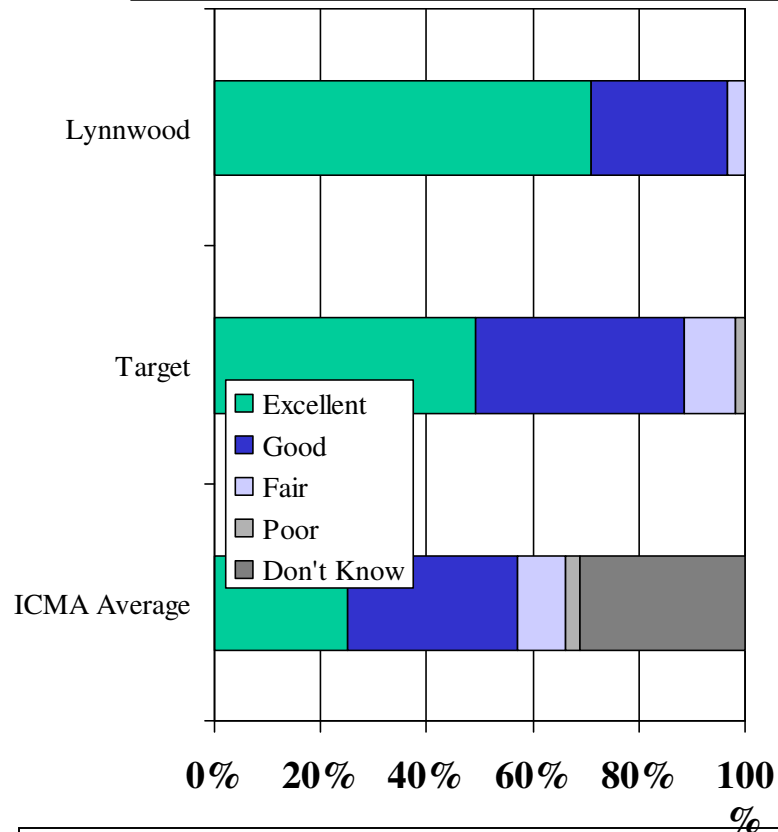
The department conducts an annual customer survey of internal customers. This tool is used in our strategic planning and our performance measurement.

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

Customer Satisfaction – Purchasing General Services



Analysis:

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

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.

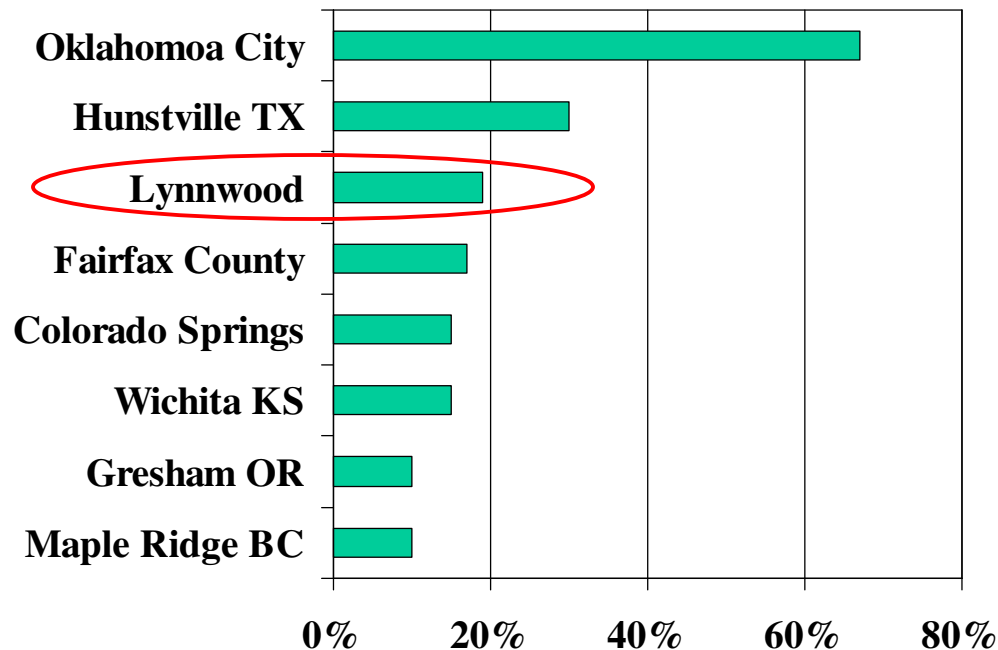
Methodology:

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

Administrative Services

Procurement Card Use – Purchasing Services

Percentage of Purchasing Conducted on



Analysis:

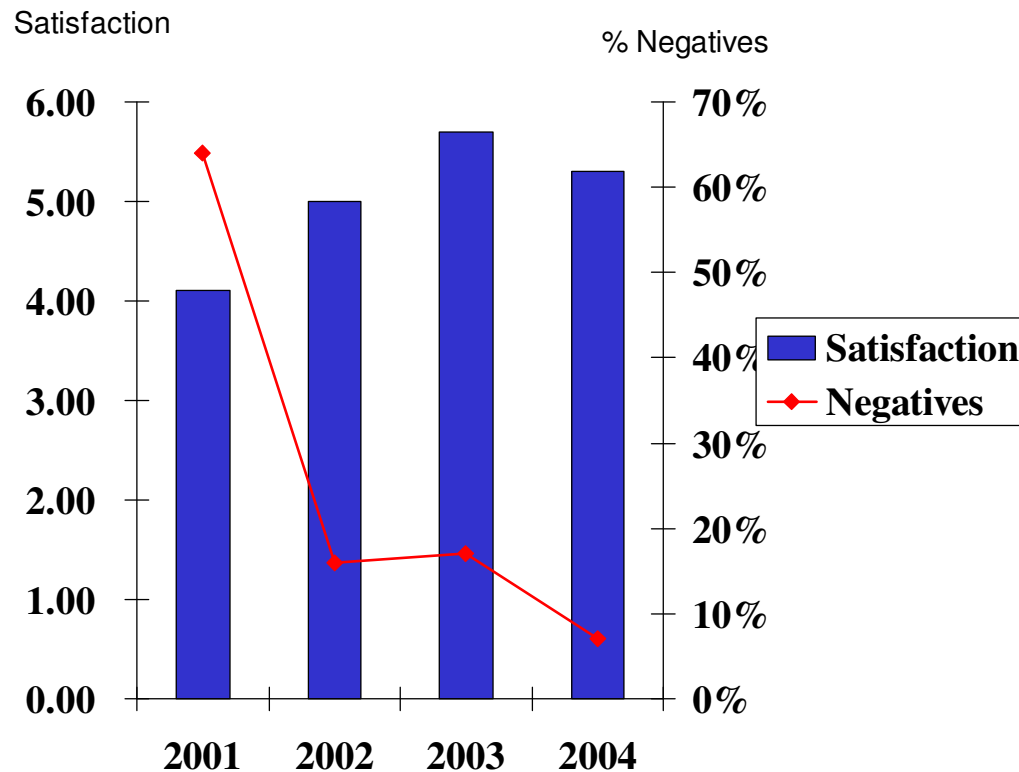
Lynnwood's use of the purchasing card is among the highest of those surveyed by ICMA. The ICMA Average is 5.5%.

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. Since then we have worked to improve the communication of the process.

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. We will look into what concerns resulted in the negatives.