

Workload Indicators

2004	2005	2006	2007	2008
actual	actual	actual	estimate	estimate

Parks and Fair

Fair					
Fair attendance	31,240	34,529	35,213	37,127	37,500
Rental hours	8,632	8,945	8,800	9,000	9,500
Event days	450	461	470	500	525
Rental days	317	315	315	312	315
Supervised volunteer hours	6,200	6,200	6,200	6,250	6,250
Postal activity	3,164	3,986	3,800	3,800	3,850

Parks and Recreation					
Summer camp attendance	75	73	63	62	75
Special programs attendance	3,200	3,300	3,120	3,400	3,500
Special programs, service hours	35,000	38,500	42,000	45,000	45,000
Parks attendance	373,334	433,525	691,212	825,000	880,000
Developed parks operated	6	8	8	8	8
Recreation service hours	130,000	132,000	139,000	155,000	165,000
Sports, service hours	101,000	101,000	104,000	106,000	110,000
Park development projects	3	2	2	2	2
Park master plans	0	2	2	0	0
Parks comprehensive plan/studies	0	1	1	1	1
Non-park sites maintained	17	30	35	39	45
Acres maintained	2,773	2,709	2,709	2,749	2,749

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Emergency Services

Communications 9-1-1

Events processed	264,998	267,320	281,762	287,397	293,145
9-1-1 calls-in	148,713	148,957	147,478	149,215	149,812
Non-9-1-1 calls-in	309,483	352,312	341,057	324,591	325,889

Medic One

Total EMS responses	20,545	20,600	22,743	24,244	25,844
Life-critical transports	4,765	4,780	5,279	5,316	5,353
CPR citizens trained	2,770	3,200	2,196	2,500	2,500
Defibrillator training (public)	428	550	280	400	400
Basic life support training	191	191	191	191	191

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General Government

Assessor					
Real property parcels maintained	106,868	108,368	110,800	112,800	113,800
Personal property accounts	6,621	6,700	6,629	6,679	6,700
Real property parcels inspected	23,257	26,223	27,400	31,200	25,400

Auditor					
Vehicle/vessel licenses issued	390,664	380,794	379,280	382,000	375,000
Marriage licenses issued	1,607	1,620	1,719	1,600	1,600
Documents recorded	91,501	97,979	93,575	93,000	93,000
Registered voters	129,058	137,000	144,150	144,500	155,000
Permanent mail-in voters	89,852	95,150	N/A	N/A	N/A
Number of payroll warrants	1,795	1,823	1,890	1,931	1,950
Number of vouchers processed	54,319	56,973	55,998	55,000	55,000
# of credit card transactions	N/A	N/A	4,688	4,950	5,200
# of journal entries processed	3,641	3,681	3,348	3,500	3,500
# of budget programs entered	1,292	1,350	1,400	1,440	1,450
Grant funds	\$26M	\$29M	\$35M	\$37M	\$38M
Fixed assets	\$420M	\$421M	\$426M	\$435M	\$435M

Program & Budget Development					
Total County budget	\$350M	\$341M	\$355M	\$449M	\$467M
Countywide capital projects	\$30.6M	\$41.0M	\$8.5M	\$38.9M	\$47.0M
Hours county programs televised	1,178	1,500	1,500	1,500	1,500
Number of budgets (fund/agency)	105	99	103	107	106
Bond Sales	\$11M	\$26.1M	\$0	\$5M	\$23M

Human Resources					
Regular job openings	156	173	200	200	200
Terminations	120	99	103	104	110
Position re-classifications	140	177	115	85	100
Discipline & dispute mitigation (cases)	0	52	80	90	90
Development program enrollment	1,608	2,811	1,219	1,786	1,800
Board of Equalization petitions	1,300	989	1,500	1,300	1,300
Cultural diversity events	13	12	13	14	14
LEOFF disability board cases	3	1	3	7	6

Treasurer					
Cost/parcel, tax administration	\$7	\$7	\$7	\$7	\$8
5-yr yield, points above benchmark	153	156	117	68	38
3-yr yield, points above benchmark	197	126	49	(2)	2
1-yr yield, points above benchmark	152	32	(38)	0	45
Taxes written off (\$000s)	\$3.1	\$3.8	\$7.6	\$5.0	\$5.0

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Internal Services

Facilities

Work requests completed	2,958	3,490	3,496	3,500	3,324
Avg. cost, completed work order	\$269	\$375	\$335	\$394	\$451
Customer satisfaction *	3	3	4	4	4
Cleaning, avg. cost per sq. foot	\$2	\$3	\$3	\$3	\$4
Surplus real properties disposed	0	1	1	1	1

* Customer satisfaction: 1=low, 5=high.

Support Services - Central Services

Avg cost, microfilm action	\$0.14	\$0.20	\$0.20	\$0.22	\$0.24
Mail customer satisfaction *	4	4	4	5	5
Avg cost, mail processed	\$0.23	\$0.28	\$0.30	\$0.33	\$0.35
Records customer satisfaction *	5	5	5	5	5
Avg cost, records action	\$5.94	\$6.44	\$5.69	\$5.29	\$6.40

Information Services - Central Services

Total network cost per PC	\$1,341	\$1,257	\$1,447	\$1,557	\$1,667
Total capital cost per PC	\$1,753	\$1,469	\$1,358	\$1,296	\$1,250
Network customer satisfaction *	4	4	5	5	5
Avg days to complete work order	8	6	6	5	5
Telecom customer satisfaction *	4	4	5	5	5
Telecom avg days, work order	6	6	5	5	5

Equipment Rental/Repair - Roads and Transportation Services

Planned maintenance (units)	3,025	1,755	1,744	1,725	1,684
Unscheduled repair (units)	35	1,500	1,525	1,575	1,478
Field repair (units)	345	382	354	400	171
Total work orders	3,405	3,637	3,920	3,700	3,333

Unemployment Compensation - Human Resources

Unemployment claims	95	87	60	90	90
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Insurance/Risk Management - Human Resources

Claims cases processed	100	104	130	100	100
Contracts reviews	20	26	35	28	28
Safety training	40	43	45	70	70
Safety inspections	24	32	30	30	30
Certificates of insurance	50	76	85	85	85
Workers Compensation claims	67	71	60	80	80
Employee accident reports	131	137	115	135	135
Incident reports (safety/security/liability)		141	203	200	200

Benefits Administration - Human Resources

Benefit-eligible employees	1,157	1,170	1,274	1,268	1,284
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Law and Justice

Assigned Counsel

Felony criminal cases filed	2,392	2,528	2,500	2,500	2,500
Panel attorney cases opened	1,114	610	632	620	554
In-house, non-compliance cases	272	260	514	500	94
In-house attorney cases opened	1,257	1,534	1,880	1,736	1,808
Juvi criminal In-house cases opened	601	522	502	541	554
District In-house cases opened	1,072	1,307	1,879	1,787	1,833

Clerk

Cases filed	13,283	13,047	13,308	14,500	15,000
Proceedings held	35,585	36,797	37,888	39,000	40,000
Pleadings filed	291,787	297,502	298,355	315,000	320,000
Financial transactions	42,561	48,436	55,715	63,291	70,000

Coroner

Total County Deaths	1,712	1,876	1,986	2,100	2,215
Total Deaths per Deputy	428	469	497	525	443
No jurisdiction assumed cases	1,517	1,660	1,768	1,850	1,956
Jurisdiction-assumed cases	195	216	218	250	259
Deaths: traffic-related	18	25	28	25	27
Deaths: homicide	6	2	5	4	5
Deaths: suicide	29	21	27	30	32
Deaths: industrial	1	3	0	2	2
Deaths: drowning	4	4	1	5	2
Deaths: falls	29	38	35	40	44
Deaths: drug	15	20	21	30	27
Deaths: S.I.D.S.	2	1	2	2	3
Deaths: accident-other	12	18	18	25	30
Deaths: natural	68	77	69	70	75
Deaths: undetermined	8	7	12	13	12
Autopsies	72	83	84	85	90

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Law and Justice

District Court

Case filings	37,161	32,193	36,840	34,072	35,435
Court proceedings	37,966	49,877	37,832	39,194	40,762
Fines/fees processed	\$4.4M	\$3.7M	\$4.3M	\$4.1M	\$4.2M
Active probation cases	1,480	1,109	1,050	1,060	1,064
Inactive probation cases	3,191	3,200	3,400	3,000	3,250

Juvenile Court

Juvenile cases filed	1,911	2,000	1,095	2,243	2,200
Juvenile court proceedings	8,868	10,000	6,646	7,000	7,000
Avg. probation caseload (monthly)	41	45	40	42	45
Avg. population in detention	38	45	43	51	50

Prosecuting Attorney

Felony: cases filed	2,385	2,528	2,899	2,605	2,700
Felony: referrals	2,737	3,196	3,300	3,189	3,588
Felony: jury trials	77	83	102	93	100
Felony: non-jury trials	70	41	66	93	100
Misdemeanor DUI filings	995	1,071	984	900	925
Misdemeanor crim. traffic filings	2,016	2,400	2,230	2,346	2,400
Misdemeanor non-traffic filings	1,795	1,832	1,318	1,515	1,600
Juvenile: offender filings	1,218	1,026	1,123	1,170	1,200
Juvenile: referrals	1,844	1,779	1,754	1,752	1,775
Civil: commitment cases	0	209	224	298	320
Civil: active litigation cases	180	182	195	200	200
Family support cases	1,694	1,556	1,852	1,728	1,775

Superior Court

Civil filings (minus Clerk)	3,365	3,225	3,082	3,226	3,350
Family law filings	1,493	1,493	1,389	1,536	1,575
Criminal filings	2,504	2,528	2,432	2,612	2,700
Probate/Guardianship filings	587	670	779	840	900
Adoption and paternity filings	106	254	311	315	325
Juvenile filings	1,481	1,771	1,903	2,210	2,400
Mental illness filings	89	209	365	465	550
Total filings	9,625	10,150	10,261	11,204	11,800

Civil Service

Applications processed	289	454	475	480	820
Examinations given	16	13	12	14	21
Candidates tested	558	425	435	465	800
Candidates on employment lists	157	202	200	220	400
Positions certified	12	10	17	20	32

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Law and Justice

Sheriff					
Law enforcement events	86,149	86,878	88,656	85,740	87,227
Written reports filed	13,219	13,149	12,157	11,782	12,841
Physical arrests made	4,146	4,467	4,979	5,014	4,530
Detective cases assigned	1,705	1,913	1,474	1,622	1,697
Meth lab responses	41	36	7	3	2
Crimes against persons	4,632	4,575	3,656	3,060	4,287
Assault	1,259	1,225	1,714	1,090	1,199
Homicides	3	0	5	6	3
Property crimes	4,500	4,839	4,631	4,480	4,656
Rape	18	18	26	22	21
Arson	29	27	23	30	26
Case numbered calls for service	13,219	13,149	12,157	11,782	12,841
DUI Arrests	157	205	223	200	195
Vehicle Theft	242	354	248	308	281
Robbery	24	26	33	26	28
Civil/warrants served	13,394	14,738	14,344	15,056	16,411
Citations (tickets) issued	6,046	5,682	5,143	5,152	5,623
Domestic violence calls	2,589	2,504	2,233	2,406	2,442
Larceny and burglary	2,764	2,866	2,760	2,402	2,797
Protection order violations	437	471	368	386	425
Vessel patrol hours	421	421	344	400	400
Vessel inspections	61	76	150	150	150
Vessel citations issued	6	6	23	20	20

Sheriff - Corrections					
Avg. total population in system	473	496	502	513	522
Alternative programs population	69	64	58	57	55
Population assigned to jail beds	388	402	418	429	441
Operational bed capacity	408	408	408	408	408
Average length of stay (days)	28	32	31	32	33
Meals served	524,344	537,238	539,850	542,922	548,025
Inmate medical referrals	15,745	30,817	32,358	47,301	69,145
Assaults on inmates	135	146	141	149	158
Assaults by inmates on staff	15	15	15	20	27
Total persons booked	5,821	6,213	6,586	6,314	6,350

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Planning, Development and Environment

Development Services					
Single family permits	1,545	1,122	1,010	1,000	1,043
Mobile home permits	189	155	141	135	150
Building inspections	44,580	34,177	30,857	27,179	30,285
Telephone assistance	45,408	48,136	42,399	35,261	39,291
Walk-in customers	26,208	27,202	25,082	25,359	28,257
Land-use and zoning violations	0	0	153	175	190
Building code violations	599	562	530	588	655
Compliance Unit: new complaints	1,044	1,064	852	1,057	1,178
CU: resolved complaints	868	896	800	863	961
CU: new violations	507	509	471	476	530
CU: resolved violations	212	212	170	159	177
Land-use and zoning permits	1,310	1,438	1,003	809	901
New residential projects	3,375	3,251	3,239	3,230	3,500

Development Review - Roads					
Non-resid/comm project review	318	317	283	336	374
Site application review	2,918	2,717	2,419	2,573	2,867
Grading permits	83	127	80	114	127
Right of Way permits	1,185	1,155	879	1,138	1,268
Oversize/overweight permits	116	202	200	2	N/A
Land Use project review	648	838	530	254	283
City Land Use review	0	94	100	44	49
Developer & other agreements	239	356	200	79	88
Utility permits	743	619	820	820	820
Encroachment permits	360	451	216	280	280

Environmental Health - PHSS					
Loan certification applications	368	213	98	100	322
On-site septic systems	1,211	1,333	982	1,420	1,325
Land-use project reviews	936	1,158	1,001	1,100	1,400

GeoData Center					
Maps and queries from website	2.5M	3.34M	3.5M	3.9M	3.9M
Spatial data applications	5	8	6	8	8
New data coverages created	11	14	12	17	17
Existing coverages updated	35	53	60	70	70
Map and data requests filled	950	2,356	2,500	1,800	1,800

WWM Engineering Fund					
Tech assistance to County depts	20	20	20	20	20
Process data from monitoring sites	28	0	0	0	0
Design of capital facilities projects	4	5	8	12	7
Construct/mngt of facilities projects	7	4	8	7	4
Design maintenance projects	3	5	3	3	4

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Planning, Development and Environment

Noxious Weeds Control					
Number of weed sites	3,553	4,568	5,024	5,352	5,413
Expenditures on bio-agents	\$580	\$600	\$0	\$0	\$0
Number of permit inspections	33	30	35	15	20
Number of colonies released	6	6	9	0	5
Remove weeds fr County Rs-of-W	\$47,205	\$59,965	\$60,228	\$60,228	\$62,000
Inmate hours	803	1,229	1,100	839	1,000
Net weight to landfill (lbs.)	20,060	21,359	9,200	9,000	11,000
Field contacts	3,227	4,301	5,211	4,000	4,000
Field inspections	6,856	9,195	9,494	9,000	9,000
Education contacts	10,321	9,773	16,117	15,000	15,000
Notices of violations	88	165	63	95	75

Long Lake LMD					
Acres of plants harvested	55	55	60	40	85
Citizen advisory meetings	12	12	15	14	15
Days of invasive milfoil survey	40	55	35	25	30
Newsletter production	2	2	2	2	2
LMD formation	0	1	0	0	0

Lawrence Lake LMD					
Acres of plants harvested	60	60	41	31	75
Citizen advisory meetings	10	10	10	12	12
LMD formation	0	0	0	1	0

WRIA 13 Watershed Planning					
Assessments issued	1	0	1	1	0
Committee meetings	18	3	2	4	0
Grant applications submitted	0	1	0	0	0
Draft WRIA report	1	0	0	0	0

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Public Health, Social and Community Services

Public Health					
Birth/death certificates, registered	4,558	12,103	14,007	16,600	14,600
Clinical services, persons served	10,618	10,736	9,546	12,016	10,858
Complaints, follow-up	1,253	1,115	595	1,207	790
Food/schools/pools facilities	1,457	1,470	1,478	1,500	1,520
Health education, persons reached	6,305	5,350	5,653	5,875	5,475
Environmental health education	2,987	3,783	3,337	3,250	3,500
Laboratory water tests	10,777	10,319	9,767	9,688	9,543
Major health issues analyses	5	5	5	4	5
Maternal/child health, customers	1,648	884	1,055	884	856
On-site sewage permits/projects	2,602	2,653	1,983	2,521	2,725
Operational certificates renewals	0	908	1,211	3,300	3,350
Loan certifications (health letters)	368	198	98	100	322
Reportable condition reports	111	110	75	99	121
Surface water monitoring	40	54	52	56	63
Solid/hazardous waste analyses	508	638	587	579	533
Street outreach, persons reached	4,600	3,700	1,762	1,800	1,800

Social Services					
Developmental disabilities cases	496	455	450	468	470
Mental health cases	4,900	5,100	5,363	5,200	5,300
Substance abuse cases	2,517	3,106	3,956	4,500	4,500

Pacific Mountain Workforce Consortium					
New individuals served	8,889	9,935	8,799	8,359	8,800
Youth enrolled	593	531	555	472	324
Youth exits	238	224	138	117	52
Adults enrolled	400	342	388	329	413
Adult exits	247	212	118	100	195
Adult-positive outcomes	341	315	150	128	164
Dislocated Workers:					
Enrollments	891	946	1,185	1,007	780
Exits	393	404	365	310	324
Positive outcomes	634	582	376	320	280
Incumbent worker training enrolled	0	40	136	116	150
Incumbent worker exits	0	0	89	116	150

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Public Health, Social and Community Services

WSU Extension					
Website hits	0	63,180	65,000	611,010	600,000
Unique web IP addresses	0	0	0	34,992	35,000
Customer drop-ins, phonecons	22,798	22,350	22,967	11,255	10,000
Classes, clinics, presentations	171	386	417	698	700
Volunteers, all programs	960	842	1,150	820	800
Youths served, 1-time contacts	28,605	23,400	14,928	3,240	3,200
Youths served, continuous	723	1,205	1,350	1,160	1,200
Adults served, classes/workshops	3,153	3,742	3,942	11,247	11,000
Plants/insects identified	9,178	8,500	8,500	3,713	3,700
Publications provided	4,551	3,500	3,000	19,214	10,000
Distance degree tests proctored	107	110	120	60	60

Veterans Assistance - Human Resources					
Veterans receiving emergency funds	308	257	275	300	330
Veterans served	984	971	900	750	1,000
Veterans w/families receiving emergency funds		82	95	100	110
Homeless shelter, bed nights funded	833	833	833	833	1,198

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Roads and Transportation Services

Bridges

Bridge inspections	57	100	55	50	50
Bridge replacement designs	1	1	1	4	4
Bridge construction projects	2	2	2	2	2
Guardrail inspection/maint. (feet)	40,500	40,500	40,500	41,000	41,000
Maintain county bridges each year	50	55	55	55	55

Drainage Maintenance

Ditches cleaned (miles)	30	30	40	40	40
Culverts cleaned (feet)	25,000	25,000	25,000	25,000	25,000
Dry wells installed/repared	10	10	10	10	10
Fish passage projects	2	2	2	2	2
Catch basins installed/repared	15	15	16	15	20

Roads

Contract overlay miles	24	10	20	7	7
Roads construction projects	6	9	9	7	7
Roads design projects	6	10	11	13	13
Intersection construction projects	5	6	2	2	2
Intersection design projects	5	6	1	5	5
Sweeping miles	450	450	500	500	525
Patching tons	1,000	1,000	1,000	1,000	1,000
Shoulder maintenance miles	100	100	100	100	100
Gravel road grading miles	200	200	200	200	200
Contract chip seal miles	70	53	53	30	30

Stormwater Maintenance

Projects	5	5	4	0	4
Pond maintenance sites	6	6	6	6	6
System cleaning/inspections	15	15	15	15	15

Traffic Engineering & Operations

Striping maintenance miles	1,800	1,800	1,800	1,800	1,800
Pavement legends	2,000	339	300	300	300
Maintain raised pavement markers	1,000	1,000	0	1,000	1,000
Sign repair/replacement	6,000	2,366	3,000	3,000	3,000
Light standard repair/maintenance	0	0	20	40	60
Service Requests	386	445	445	450	450
Annual traffic counts	280	80	80	100	150
Speed studies	0	0	30	30	30
Engineering services (projects)	0	0	5	5	5
Development review (projects)	0	15	55	75	50
Pavement rating (lane miles)	1,200	1,200	1,200	1,200	1,200
CR view (lane miles)	1,200	1,200	1,200	1,200	1,200

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Roads and Transportation Services

Vegetation Maintenance					
Mowed shoulder acres	800	800	800	800	800
Brush back slopes miles	200	200	200	200	200
Hydroseed acres	10	10	10	10	10
Respond to service requests	400	425	450	450	450

Community services - litter control					
Shoulders cleaned (miles)	1,450	1,450	1,520	1,600	1,600
Litter collected (lbs.)	140,000	140,000	152,000	160,000	160,000

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Utilities

WWM: Solid Waste Operations

Customers, Waste & Recovery Center	213,433	224,198	228,000	230,000	261,000
Tours and school presentations	60	26	40	50	60
Total customers at drop box sites	29,180	30,024	31,800	32,000	33,500
Community recycle day, vehicles	2,731	2,795	2,750	2,850	2,900
Recycling multi-family complexes	38	36	40	40	80
Regional recycling program (tons)	1,510	1,510	1,650	1,750	1,900
Drop-off recycling (tons)	1,643	1,750	1,750	1,900	2,000
Hazo House customers	10,010	9,986	11,000	11,500	13,500

WWM: Storm/Surface Water Utility

Technical assistance to customers	85	100	125	125	180
Stormwater facility inspections	40	55	12	4	60
Monitoring sites, water	27	30	36	46	56
Public involvement education	19	22	18	20	28
Teacher workshops	2	2	2	3	5
Stream team projects	31	35	15	18	16
School/youth group activities	40	38	26	30	40
Community gardening	10	8	6	6	10
Capital projects completed	1	2	2	2	1

WWM: Boston Harbor Utility

New connections	3	2	2	4	4
Service call-outs answered	50	50	55	90	95
Wastewater plant call-outs	1	1	1	20	25

WWM: Grand Mound Utility

New connections, sewer	20	20	20	25	25
Service call-outs answered	0	0	0	70	75
Wastewater plant call-outs	0	0	0	30	35
New connections, water	20	20	20	25	30

WWM: Tamoshan Utility

New connections	0	0	1	2	0
Service call-outs answered	12	12	12	20	25

WWM: Olympic View Utility

Service call-outs answered	6	6	6	6	8
Drainfield call-outs	1	1	1	6	8

Workload Indicators

2004	2005	2006	2007	2008
actual	actual	actual	estimate	estimate

Utilities

WWM: Utility Planning/Development

Water resource plans completed	0	1	1	1	0
Grant applications	0	1	0	1	2
Grants received	0	1	0	0	0
Community advisory meetings	0	3	2	4	10
General plans, active	0	7	2	2	0
Purchase of water rights	0	0	0	0	2
Coordinate w/ State agencies on utility enhancement projects	0	0	0	0	3
Upgrade wastewater outfall	0	0	0	0	1
Water conservation plans completed	0	1	1	1	1

WWM: Tamoshan/Beverly Beach Utility

New connections	0	0	0	2	0
Service call-outs answered	12	12	12	20	25