

Performance Measures

PERFORMANCE MEASURES FOR THE 2008 PROPOSED BUDGET

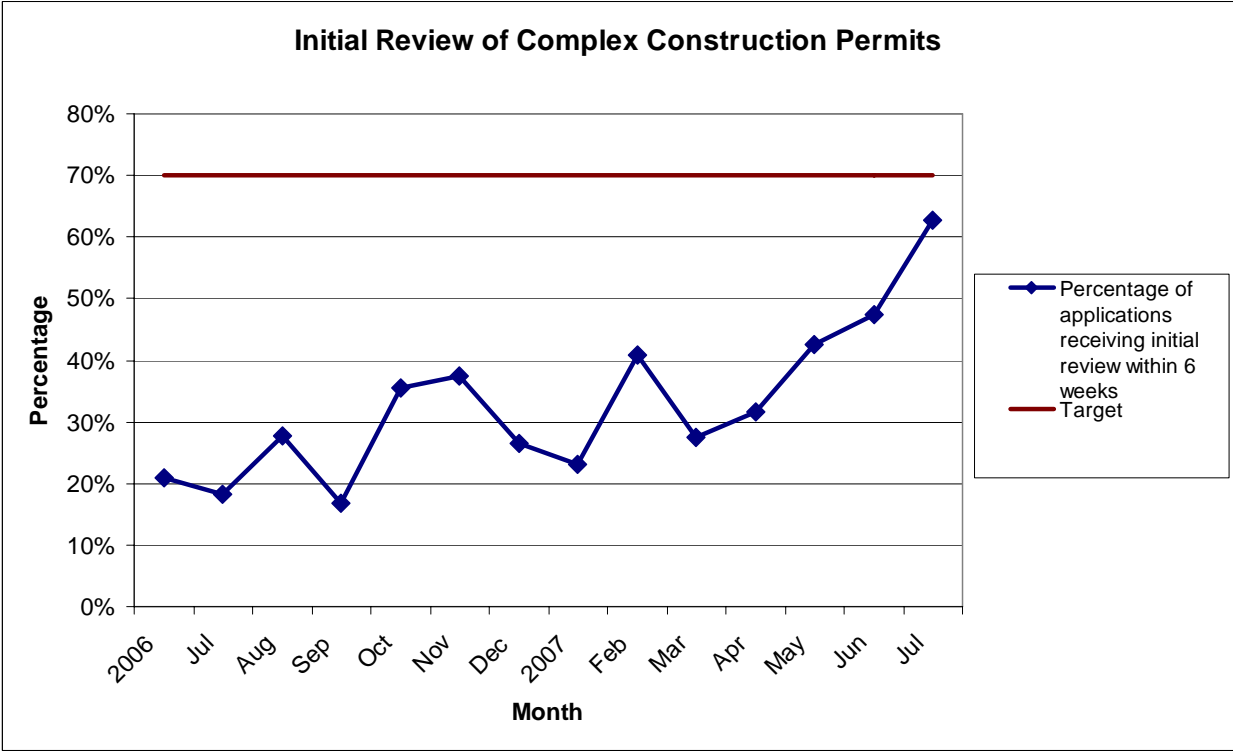
The City of Seattle collects data monthly from City departments to evaluate the progress of City programs, activities, and priorities; to determine the effectiveness of resource allocation; and to address and direct solutions to customer complaints. The following measures represent a small sample of those collected and analyzed each month.

ISSUING CONSTRUCTION PERMITS

The Department of Planning and Development (DPD) is responsible for both land use and building regulations and long-range planning. One of its primary functions is issuing permits for land use and construction. The Department reviews and approves more than 35,000 permits annually. This includes providing public notice and seeking public input for Master Use Permits (MUPs); shoreline review; design review; and approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs, and billboards. Below are two examples of the Department's performance measures tracked and reported each month.

Complex Construction Permits

A complex construction permit is needed to build, for example, a high-rise office building or a residential tower. The Department has a set target to complete initial review of at least 70% of these permits within six weeks of receiving them. The graph below shows that the Department's performance has started to improve when measured against the target.



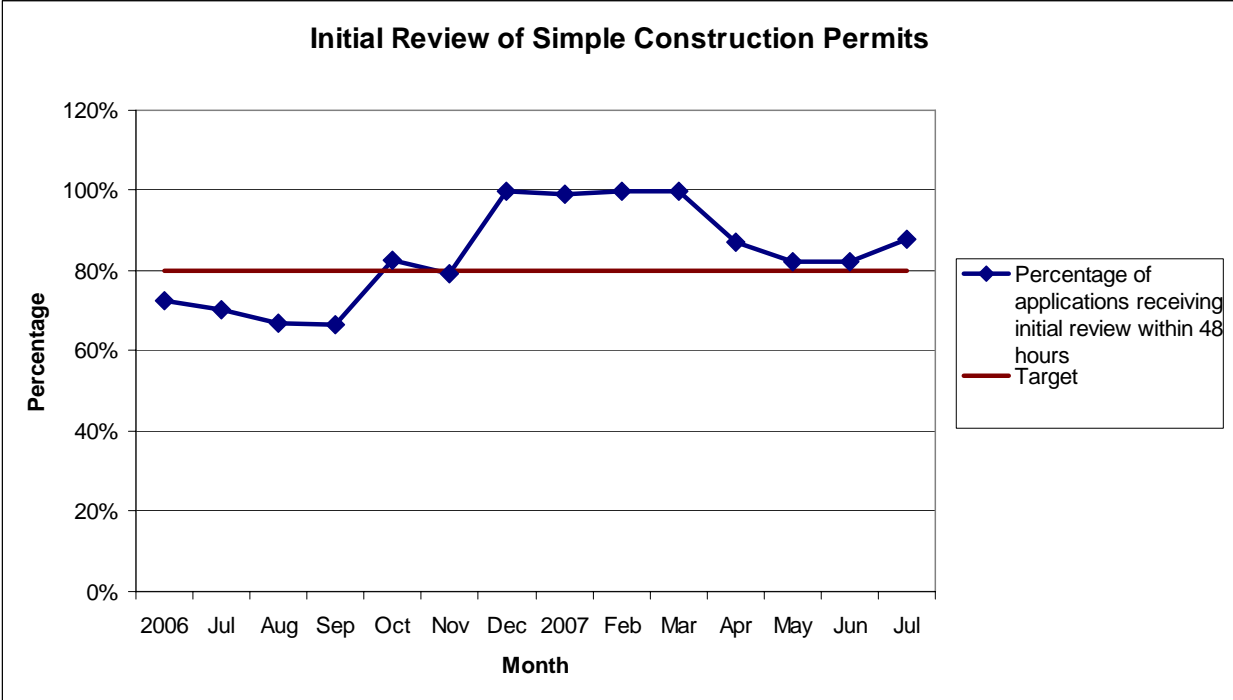
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Since 2005, the Department has experienced a continually growing volume of construction permits, causing a backlog in processing times. Measures were taken to address the situation, such as the use of employee overtime and an expansion of consultant contracts. However, the Department still could not keep pace with the growing volume of permits. In 2007, the City used the revenue generated by the high volume of permits to hire additional staff to process construction permits.

The Department continues to seek ways to improve performance and processes, particularly in areas where targets are not being met, and to sustain performance in light of an anticipated continuation in the high volume of development activity.

Simple Construction Permits

A simple construction permit is what a homeowner would need to build a new deck, addition, or garage. In the past, the Department has been close to meeting the target of providing initial reviews to 80% or more of applications for simple permits within 48 hours of receipt. Performance exceeded the target between December 2006 and July 2007 and the Department anticipates that it will continue to meet this target because simple permits do not require the extensive technical reviews required by other kinds of permits.



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ENDING HOMELESSNESS

Annually, members of the community volunteer to count the homeless in King County. This year's count occurred on January 25, 2007, and the volunteers counted 7,839 homeless individuals. The number is going down – albeit slowly. The County had 7,910 homeless individuals based on the count in 2006.

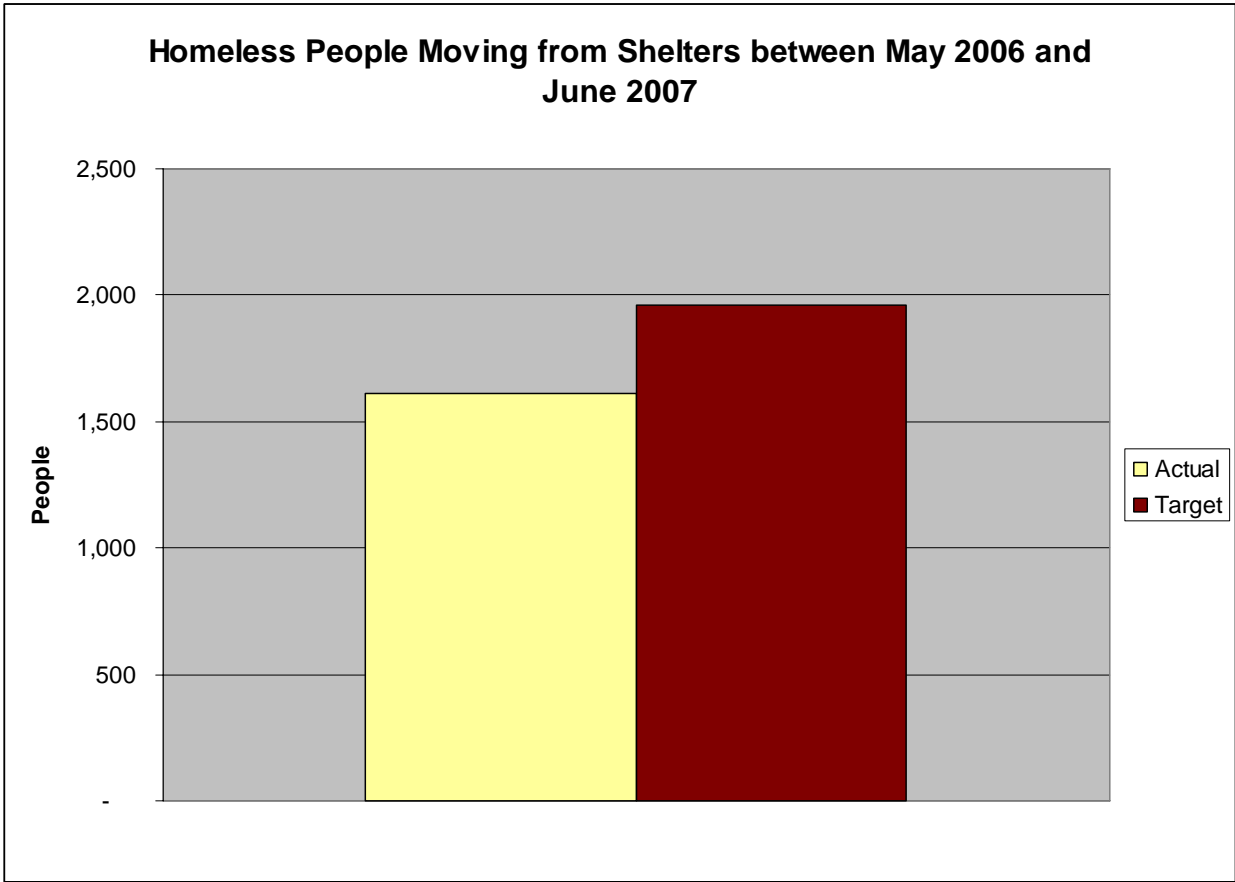
In late 2004, the City, a leader in the funding of basic services and affordable housing, joined with other public and private entities in the community to form the King County Committee to End Homelessness. This committee and its partners agree that the emphasis on emergency services needs to shift to moving people to stable housing that provides supportive social services. During 2005 and 2006, with a focus on individuals being discharged from high-cost medical, mental health, and criminal justice facilities, the Committee's partners opened 963 units of housing with support services to help homeless individuals and families stabilize their lives, and gave short-term financial assistance to more than 1,100 households (more than 3,000 people) to help them avoid losing their homes. The City's Office of Housing has provided leadership in bringing together several public funders to create a joint application or "Notice of Funding Availability" (NOFA) process. This effort creates efficiencies in the grant-making process and links capital and operational dollars for housing with service dollars to promote the development of a complete, effective project.

To track the City's progress in changing its response to homelessness, the Human Services Department measures the number of homeless people who move from emergency shelters (with City contracts) to (1) permanent housing (i.e., long-term housing plus social services) and to (2) transitional housing (i.e., temporary housing with social-service support to encourage transition to permanent housing).

The graph below shows how the actual number of people moving from shelters to either transitional or permanent housing between May 2006 and June 2007 compared to the Department's target for that period. Performance came in at 82% of the target because of a lack of available transitional and permanent housing.

The Department began tracking this information in April 2006 to develop baseline data. These performance measures, along with other policy considerations, will assist the City in deciding how annual expenditures of \$41 million to end homelessness (Human Services - \$29.2 million; Office of Housing - \$8.6 million; Parks and Recreation - \$500,000; Office of Economic Development - \$600,000 million; and Fleets and Facilities - \$2.3 million) can be most effective.

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BRIDGING THE GAP (TRANSPORTATION MAINTENANCE AND IMPROVEMENTS)

In November 2006, the voters of Seattle passed a \$365 million transportation maintenance and improvement levy. The levy’s proceeds, combined with taxes on commercial parking and employee hours, dramatically increase available funds for transportation capital projects and needed infrastructure maintenance. BTG adds approximately \$40 million to the Seattle Department of Transportation’s budget in 2007 and \$80 million in 2008. Over the nine-year life of the levy, the total expected revenue from the three sources is \$544 million. This represents approximately \$365 million from the levy lid lift, \$127.5 million from the tax on commercial parking, and \$51.5 million from the tax on employee hours. A Citizen Oversight Committee provides accountability on the spending of BTG measures. The nine-year goals of BTG are to:

- Reduce the maintenance backlog by approximately half.
- Pave and repair Seattle streets.
- Make seismic upgrades to our most vulnerable bridges.
- Improve pedestrian and bicycle safety and create safe routes to schools.
- Increase transit speed and reliability.

Some accomplishments as of June 2007 include:

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Signs

The Seattle Department of Transportation has replaced street name signs at 529 intersections in the first half of 2007; by the end of the Levy, more than 150,000 signs will be replaced.



Streets

In 2007, the Seattle Department of Transportation will pave 26.3 lane miles of streets, including large sections of 45th Street, Dexter Avenue, Denny Way, and Mercer Street. By the end of the Levy, more than 300 lane miles of streets will be resurfaced, repaved, or replaced.

Bike Trails – Bike Master Plan

BTG funds the building of three to five new segments of bike trails and paths, including an extension of the Burke-Gilman Trail in accordance with the City's Bicycle Master Plan. Implementing this plan over the next nine years will provide:

- Bicycle facilities on 62% (295 miles) of Seattle's arterial streets,
- Fifty percent more multi-purpose trails, and
- A 230-mile system of signed bicycle routes.



Pedestrian Safety

BTG also funds significant improvements for pedestrian safety. In 2007, the Levy will fund the creation of a Pedestrian Master Plan and the development of more than 13 blocks of new sidewalks. Improvements to pedestrian safety over the next nine years will include:

- Constructing more than 117 blocks of new sidewalks,
- Remarking every crosswalk in the city, and
- Improving safe routes to schools for elementary students.



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RESPONDING TO EMERGENCIES

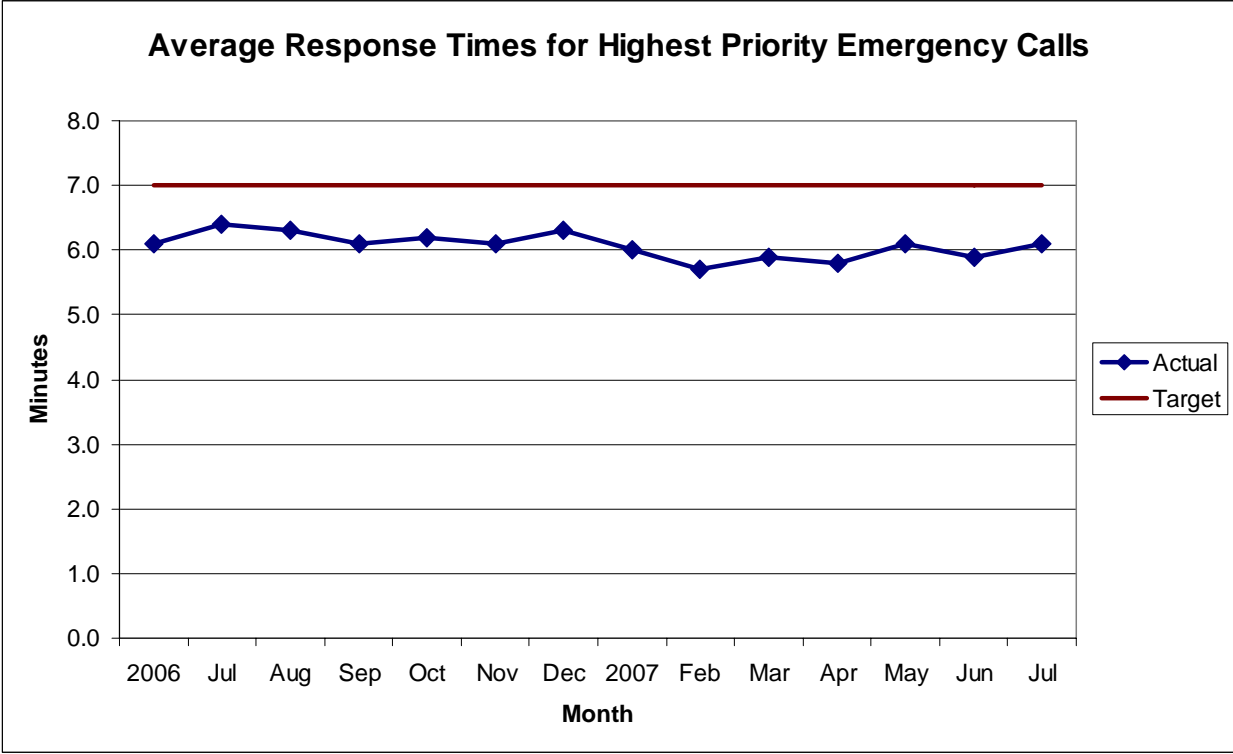
Public safety is the paramount duty of the City. More than half of the City's spending from the general fund is for public safety (police, fire, courts, and emergency preparedness). Each month, the Mayor's Office receives information tracking how the Seattle Police Department and the Seattle Fire Department respond to various kinds of emergencies.

The first graph below shows average response times for the highest priority emergency calls received by the Seattle Police Department and how close actual response time comes to meeting the target of seven minutes (or less). The Department routinely has response times that are faster than the target. Further improvement in response times is a primary goal of the Department's Neighborhood Policing plan released earlier this year.

The second graph below shows the percentage of time that a first unit from the Seattle Fire Department responds to a medical emergency within four minutes. The Fire Department sets annual targets for response times based on performance in the previous year. For 2006, the Department set a target of responding to a medical emergency within four minutes, 89% or more of the time but this proved unrealistic. An increasing volume of calls and traffic congestion have impacted response times for medical emergencies. As a result, in 2007, the Department's performance has either stood at or very slightly below its target of 87%. The City's 2008 Proposed Budget adds a motorcycle medic unit to help improve the Department's response times to medical emergencies.

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Seattle Police Department



Seattle Fire Department

