

# PERFORMANCE

*King County, Washington*

## ***Executive Performance Measurement Initiative***



**King County**

Office of the King County Executive  
**Office of Management  
and Budget**

October 2005

# 2006

*Executive Proposed*



## King County

**Ron Sims**  
**King County Executive**

### **Office of Management and Budget**

Bob Cowan, Director  
Debora Gay, Deputy Director

#### **Budget Sections**

##### **CIP and Technology**

Sid Bender, Supervisor  
Bobbie Faucette  
Steve Fields  
Evelyn Wise

##### **Criminal Justice, Health and Human Services**

John Amos, Supervisor  
John Baker  
Jo Anne Bragg  
Alma Contreras  
Kate Davis  
Jeremy Jepson  
Jonathan Larson

##### **General Government**

Helene Ellickson, Supervisor  
Ester Abenojar  
Scott Mingus  
Ryan Sanders  
Greg Shiring

##### **Transportation and Environment**

Beth Goldberg, Supervisor  
John Norris  
Katy Terry  
Darcia Thurman

#### **Economist Group**

Chris Haugen, Supervisor  
Nick Maxwell  
Hall Walker

#### **Technology Group**

Jim Walsh, Supervisor  
Kerri Char  
Jim Record  
Mardi Spahr

#### **Senior Policy Analyst**

Terri Flaherty

#### **Regional Governance Group**

Elissa Benson, Supervisor  
Gwen Clemens  
Chandler Felt  
Nanette Lowe  
Michael Thomas  
Lisa Voight  
Diana Yuen, Intern

#### **Strategic Evaluations Group**

Toni Rezab, Supervisor  
Kelli Carroll  
Michael Gedeon

#### **Internal Auditors**

Dave Lawson, Supervisor  
Steve Broz  
Dan Lawson

#### **Support Staff**

Sheila Roehm, Supervisor  
Kristie Henry  
Laura Kennison  
Ellen Wood

#### **Graphics and Printing**

Front cover images designed  
by Jackie Phillips.  
King County Graphic Design and  
Production Services

#### **Alternate Formats Available**

---

**206-296-3434 TTY Relay: 711**

**TABLE OF CONTENTS**  
**EXECUTIVE**  
**PERFORMANCE MEASUREMENT**  
**INITIATIVE**

Transmittal Letter from King County Executive Ron Sims ..... 1

Summary of the Executive Performance Measurement Initiative ..... 3

County-wide Vision, Mission and Goals.....6

Selected Performance Results for Departments

Department of Adult and Juvenile Detention ..... 7

Department of Community and Human Services ..... 13

Department of Development and Environmental Services ..... 23

Department of Executive Services ..... 28

Department of Natural Resources and Parks ..... 34

Department of Public Health Seattle & King County ..... 44

Department of Transportation.....51





## King County

### **Ron Sims**

King County Executive

701 Fifth Avenue, Suite 3210  
Seattle, WA 98104

206-296-4040 Fax 206-296-0194

TTY Relay: 711

[www.metrokc.gov](http://www.metrokc.gov)

October 17, 2005

Honorable King County Councilmembers  
And the People of King County

I am pleased to transmit the 2006 *Executive Performance Measurement Initiative Report* to the Metropolitan King County Council. This report, now in its third year of production, provides performance measurement information and strategic goals for those departments included in the Executive Branch of county government. This report is designed as a progress report and is intended to be a high-level snapshot of the activities and measures discussed in more detail in the "Department Business Plan" documents.

I am encouraged by the success of the integration of performance measurement data and analysis into our department and countywide strategic planning. We have taken the following steps in this process by establishing and refining performance measures that address and assess department goals, by framing business plans in the context of those measures, and ultimately by incorporating data trends into budget discussions and decisions. The Performance Measure Work Group's guidelines regarding performance measure and business plan review were included in the 2006 Office of Management and Budget (OMB) budget instructions; this is the second year these guidelines have been utilized in the budget process.

Last year I directed staff to assess training curriculum relating to performance measurement. As part of the 2006 budget process, OMB staff and other personnel received training on performance measurement procedures, implementation strategies and evaluation strategies that reflect the County Council's adopted policies and the findings of the Performance Measure Work Group.

I have also initiated development of an intensified performance management system, known as KingStat. This program will further integrate performance measurement data into planning and management systems of the Executive's seven operational departments.

During this past year, we have worked to implement the recommendations of the Performance Measure Work Group to the extent that is feasible given the county's limited resources. Already we have incorporated some of these recommendations into





departments' business planning, and the KingStat program will further strengthen our ability to address all of the workgroup's recommendations:

- **Focus on capacity building and support** – We will continue to provide training and guidance to departments as we seek steady improvement in reporting and measurement.
- **Balance expectations for improvement with resource availability** – We have invested resources into this initiative without compromising other essential county operations, and with the expectation that we can identify and address areas for improvement and better serve county residents.
- **Develop a countywide framework for collaboration** – As we progress from the department section and division levels of analysis (identifying performance measures and goals) to the countywide level of analysis, the context for decision making remains to improve overall county services, improve the efficiency and effectiveness by which we deliver those services, and improve accountability to the public. We are working towards consistent and thoughtful countywide strategic planning.
- **Manage the detail** – Departments coordinate, and will continue to coordinate, with the work group, OMB staff, the Auditor's office, and increasingly KingStat staff, to refine measures and business planning processes. As this process continues, helpful measures will be identified, important trends will become more evident and appropriate strategies can be developed and implemented.

I would like to thank the other members and staff of the Performance Measure Work Group, facilitated by County Council Auditor Cheryle Broom, for their work and collective recommendations. As the work group's summary report highlights, successful planning that utilizes performance measurement analysis is a result of a sustained, determined, and thoughtful effort. There is still much to be done to fully integrate performance measurement into the county's overall strategic planning and I look forward to further input from the work group as we continue this very successful collaboration.

Sincerely,

A handwritten signature in dark ink, appearing to read "Ron Sims", with a large, stylized flourish at the end.

Ron Sims  
King County Executive





Summary  
of the  
Executive  
Performance  
Measurement  
Initiative



## **SUMMARY OF EXECUTIVE PERFORMANCE MEASUREMENT INITIATIVE**

### **VISION**

Each department has a business plan that identifies the department's vision, mission, goals and core business(es) with related performance measures that show employees, elected officials and the public how well the department is achieving its purpose, meeting its goals, delivering services and addressing overall county objectives and priorities.

### **MISSION**

The mission of the Executive Performance Measurement Initiative is to provide a management tool for the seven executive departments and the County Executive that identifies, integrates, and reports key performance information that can be used in evaluating and managing service levels, programs, goal achievement, resource usage and policies.

### **GOALS**

Develop measures that:

1. Identify new and better ways of providing services with shrinking dollars.
2. Show the public how their tax dollars are being spent.
3. Evaluate accomplishment of goals.
4. Report how well (effectively and efficiently) resources are used.
5. Assist with decision-making about how best to use resources.
6. Encourage employee involvement to accomplish goals and improve results.
7. Track the progress and impacts of policy and management decisions over time.
8. Monitor the quality of and overall satisfaction with services provided to taxpayers.

*(Note: the Executive Performance Measurement Initiative currently involves the departments in the Executive Branch of county government as follows: Adult and Juvenile Detention, Community and Human Services, Development and Environmental Services, Executive Services, Natural Resources and Parks, Public Health Seattle & King County and Transportation).*

### **INITIATIVE GUIDING PRINCIPLES**

- 1) Resources - Work on the initiative is performed using existing resources in the departments. Many departments are currently tracking measures. The Executive initiative builds upon ongoing efforts, adding new measures to reflect changing goals and priorities when it is possible to gather data without adding new staff in the department to do so.

- 2) Different levels of information for different needs – The Executive performance measures are a subset of the larger group of measures contained in department business plans. Business plans include measures for core businesses and goals. Performance measures are tied directly to a department’s goals and this relationship or alignment is readily apparent. Departments may maintain additional measures that roll-up into the outcome measures that are part of business plans and/or the Executive Performance Initiative. These additional measures are operational in nature and used by line employees and supervisors for operational guidance.
- 3) Communication – Measures are meaningful and tangible to customers and employees. Customers and employees are able to easily understand how the measures are indicators of program success and/or accomplishment of department goals.
- 4) Accountability - The measures selected for ongoing review represent areas the departments are going to pay special attention to and act upon. The measures are a way to intentionally think about and manage aspects of government that we want to change or improve.
- 5) Measurement Model – There are many models for performance measurement programs and certain models may be more readily adapted by some departments or divisions than others. The Executive Performance Initiative does not seek to impose a single performance measurement model for use across all departments and divisions. Rather, each department (or division) has a system based on definable criteria that shows the link between measuring an activity to the achievement of the department’s mission and goals.
- 6) Types of Measures – The Executive Performance Initiative focuses on “Outcome” measures, but includes “Process” measures as well. Four categories of measures are used and defined as follows:
  - a. Efficiency Measures – cost/unit of completed service or work; OR staff (FTE)/unit of service or work.
  - b. Effectiveness Measures – customer satisfaction with services; service quality, program results or impact on clients or society; organizational learning and/or employee satisfaction.
  - c. Input Measures – Resources such as total expenditures or employee time used in producing an output or outcome.
  - d. Output Measures – Also called workload or activity measures; the amount of work done, number of units produced, services provided or people served; cycle time.
- 7) Balance of Measures – Ideally, departments are measuring activities that provide a balance of performance information about how well we are meeting stakeholder expectations, customer needs, financial performance goals, and employee involvement objectives.

- 8) Employee Involvement – Departments will work in partnership with the bargaining units that represent county employees to help achieve goals. Departments will work cooperatively with staff to develop, achieve and report measures so that all employees are invested in the outcome. Employees should know that what they are doing today contributes to the county’s strategic direction; that what they have done has been effective; and what it costs to deliver programs.
- 9) Targets - Targets are used to denote the degree of improvement desired or an *attainable* goal. In some cases it may not be possible or desirable to have a target for a measure that is established at the theoretical maximum or 100%. An attainable goal is one that can be reached within the context of current resource levels, policy direction or customer behavior. Targets are not established for “Input” measures.
- 10) Benchmarking – The first priority is improvement in service delivery through achievement of targets. Comparison of performance standards through benchmarking is a long-term goal, but not envisioned for the program in the short-term in part due to the lack of readily available data and/or “like” methods of measuring and collecting data by other jurisdictions of comparable size and demographics to King County.
- 11) Reporting
  - i. Short-term – Measures are reported on a regular basis to the Executive and OMB; measures are reported to employees and the public through the use of a public communication device (such as a web site).
  - ii. Long-term – Changes in performance and outcomes are documented and reported annually. Performance targets are established as part of the annual budget process.



King County's

Vision  
Mission  
Goals





## COUNTY-WIDE VISION, MISSION AND GOALS

### VISION

King County – Leading the region in shaping a better tomorrow.

### MISSION

Enhance King County’s quality of life and support its economic vitality by providing high-quality, cost-effective, valued services to our customers.

### GOALS

1. Promote the health, safety and well-being of our communities.
2. Enrich the lives of our residents.
3. Protect the natural environment.
4. Promote transportation solutions.
5. Increase public confidence through cost-effective and customer-focused essential services.



# Department Performance Results

Adult and Juvenile Detention  
Community and Human Services  
Development and Environmental Services  
Executive Services  
Natural Resources and Parks  
Public Health Seattle & King County  
Transportation



## DEPARTMENT OF ADULT AND JUVENILE DETENTION

### VISION

The Department of Adult and Juvenile Detention is a nationally recognized organization that supports criminal-justice and human-service agencies' efforts to maintain a safe, vibrant, and economically healthy community.

### MISSION

The Department of Adult and Juvenile Detention contributes to public safety by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

### GOALS

- Goal 1: Provide adult and juvenile detention facilities that are safe, secure, humane, orderly and cost-effective.
- Goal 2: Support and be responsive to the public and other criminal justice and human service agencies' interests and objectives.
- Goal 3: Provide a catalyst for change in the lives of offenders by providing cost-effective programs and community corrections alternatives to secure detention in the least restrictive setting without compromising public safety.
- Goal 4: Promote the development of a professional, accountable and respectful work environment.

In addition, these goals support the goals of King County government. In particular, two county goals are pertinent:

- *Promote the health, safety, and well-being of our communities*
- *Increase public confidence through cost-effective and customer-focused essential services.*

### CHANGE DYNAMICS

The change dynamics expected to drive the business plans of DAJD's five divisions over the next few years are related to the strategic direction of the adult criminal justice system and the juvenile justice system in King County. The department operates in partnership with key internal and external agencies to: actively seek alternatives to secured detention, strive for measures that reduce the length of stay, support treatment and human service programs for inmates that reduce their future involvement in the criminal justice system, and identify and

implement operational efficiencies for a more cost-effective approach to ensure public safety. Within DAJD, other change dynamics such as budget constraints, collective bargaining agreements, and completion of the Adult Detention Operational Master Plan impact the department's business process.

## **DEPARTMENT OVERVIEW:**

The Department of Adult and Juvenile Detention (DAJD) is one component in the complex inter-related structure of the King County criminal-justice system. Department functions span a basic spectrum of operations including: security and housing, inmate programs and services, alternatives to incarceration, transporting individuals for court and medical purposes, and participating in county criminal-justice and service planning efforts.

DAJD has five divisions, operating two adult facilities, one in Kent and one in Seattle. The juvenile division is located at the Youth Services Center in Seattle. The Community Corrections Division, created in 2003, is currently co-located in the King County Courthouse Work Release area and the Yesler Building, both in downtown Seattle. The department administration is located in the King County Courthouse.

DAJD has distinct key roles in King County's efforts to maintain public safety. It provides direct services to law enforcement, the courts, and the public, as well as supports programs and health care for the in-custody population. The vitality of this region also depends on quality parks and recreation, health and human services, and other services provided by King County. It is imperative that DAJD, along with all other criminal justice agencies in King County, maintain public safety at the least possible cost. These considerations are foundations that generated the mission and vision of the department.

## SELECTED PERFORMANCE RESULTS

*(See 2006 Department Business Plan for additional measures)*

Key Performance Measures	2003 Actual	2004 Actual	2005 Target	2006 Target
<b>Goal:</b> Provide adult and juvenile detention facilities that are safe, secure, humane, orderly and cost-effective.				
Escapes from adult secure detention	0	0	0	0
Average adult daily population in secure housing	2,393	2,217	2,293	2,391
Housing cost per adult inmate day	\$101.50	\$93.97	\$95.85	\$95.85
Escapes from juvenile secure detention	1	0	0	0
Average juvenile daily population in secure housing	109	105	121	100
Housing cost per juvenile inmate day	New for 2004	\$225.75	\$225.75	\$225.75
% of adult average daily population housed in psych <sup>1</sup>	4.81%	3.70%	Meet inmate needs	4.10%
Adult disciplinary infractions per 1,000 bed days	5.65	4.9	4.85	4.36
<b>Goal:</b> Support and be responsive to the public and other criminal justice and human service agencies' interests and objectives.				
Number of bookings	53,366	49,651	53,724	51,774
Hospital transports per 1000 bed days <sup>1</sup>	3.46	3.46	Meet inmate needs	Meet inmate needs
% of scheduled court appearances on-time	99%	99%	100%	100%
<b>Goal:</b> Provide a catalyst for change in the lives of offenders by providing cost-effective programs and community corrections alternatives to secure detention.				
Adult average daily population in partial confinement (electronic home detention, work release, etc.)	174	174	260	266
Adult average daily population in partial confinement (electronic home detention, work release, etc.) as a % of total ADP	7.27%	7.24%	10.20%	9.70%
Cost of adult alternative programs per average daily adult population	Under Development			

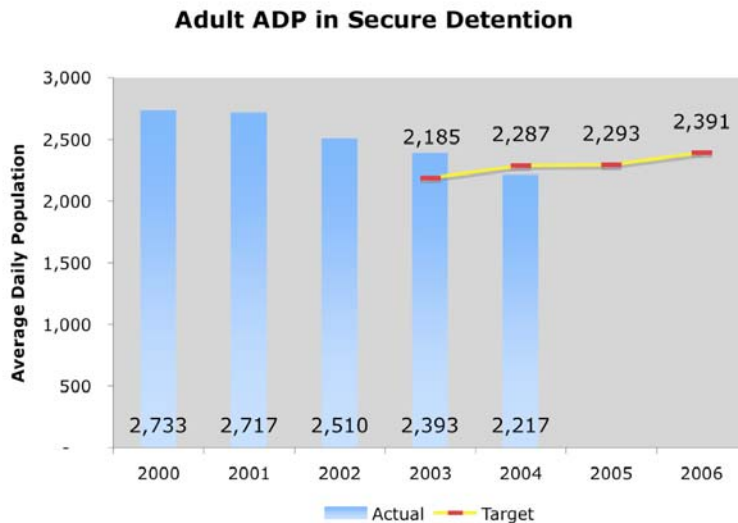
<sup>1</sup> These statistics are driven by the Jail Health inmate evaluations

Key Performance Measures	2003 Actual	2004 Actual	2005 Target	2006 Target
Juvenile average daily population participating in alternative programs	30	35.5	50	59
Cost of juvenile alternative programs per average daily juvenile population	Under Development			
<b>Goal:</b> Promote the development of a professional, accountable and respectful work environment.				
Healthy Workplace Initiative-employee participation	Under Development			

## PERFORMANCE MEASURE TREND ANALYSIS:

### Adult Criminal Justice System

In concept, there are two factors that drive the workload for the adult detention and community correction populations: admissions and length of stay. However, in reality, there are many complexities in understanding and managing the detention population. One such complexity is that the detention population consists of many groups, which to varying degrees are influenced by different agencies and jurisdictions. The major groups include felons, county misdemeanants, State holds, and contract city misdemeanants. Another complexity is the criminal justice system itself. A confusing web of laws, policies, and practices affect each step of the process. Finally, the underlying causes of crime for some inmates suggest that services and treatment in the long run may reduce future involvement in the criminal justice system.



Despite these complexities, King County has taken significant strides to manage the detention population appropriately (i.e., safe, secure, and humane) and cost-effectively. This involves partnerships with other criminal justice agencies, Public Health, the Department of Community and Human Services, community services, and other jurisdictions.



## Population Forecast:

The Department's revised 2005 projection and the 2006 budget projection continue to use the 2003 O'Connell jail population forecast as a base. The approach continues to be to review original forecast assumptions in light of recent or anticipated policy changes and make appropriate adjustments using the best available information and recent experience.

This approach has resulted in a fairly significant adjustment to the 2005 projections, incorporating an increase of 102 secure detention inmates. Recent experience with increased population levels was the major factor in the revision explained in detail in the section on 2005 revised estimates. The revised expected total 2005 custodial population is 2,614 and the secure total is 2,395. The Community Corrections ADP is revised to 245.

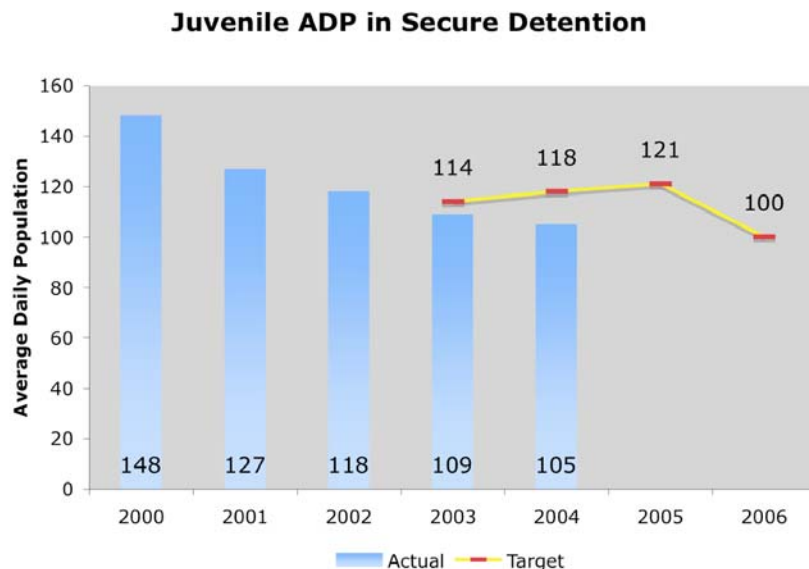
For 2006, the application of policy adjustments produces a similar result to the revised 2005 levels. The adjustments are:

- 1) A positive adjustment for a small increase in the city population above the contractual cap,
- 2) A negative adjustment based on the State Department of Correction's (DOC) intent to manage jail population at the cap, and
- 3) A moderate downward adjustment to the base forecast based on 2005 experience.

The projected 2006 secure inmate population is 2,391 and the total custodial population is 2,610. The anticipated community corrections ADP is 320.

## Juvenile Criminal Justice System

King County's juvenile justice system has been undergoing substantial change over the past four years through the Juvenile Justice Operational Master Plan and other initiatives. These changes have contributed to major reductions in the detention population. The savings from these reductions have helped the overall CX fund and provided a source of funds for reinvestment in innovative services for offender youth.



The fast pace of change in the juvenile justice system continues for the foreseeable future with a focus on further reducing the detention population, increasing the use of alternatives,

reducing disproportionate minority confinement, and transforming the approach for identifying and serving youth with drug/alcohol and mental health problems.

Pressure on the juvenile system as a whole has increased. For 2006, the projections recognize the potential for growth and allocate it to both secure and Alternatives to Secure Detention (ASD) populations. The projected 2006 secure total is 110, and the projected 2006 ASD total is 56.

The 2006 ASD total represents a significant gain over 2004 when the ASD population averaged 36. The Department anticipates continued success and growth of the alternative programs especially for Electronic Monitoring and Day/Evening Reporting.

### **PERFORMANCE OBJECTIVES:**

Performance measures play a critical role in monitoring operations for DAJD and the criminal justice system. The population-related measures are reported monthly to various criminal justice committees for discussion. As trends and questions emerge, these committees develop further data and, if appropriate, suggest changes to policies and practices. For example, there is a current focus on increasing the use of alternatives to detention. The designated committees compare actual use of alternatives to targets and continually examine ways to improve practices.

Another set of measures pertain to safety and security. DAJD closely monitors these measures and reviews its practices to ensure it is operating according to the highest industry standards. These measures include disciplinary infractions and escapes. Fortunately, over the past four years, there has not been an escape from an adult secure facility and only one from juvenile secure detention. There is also a set of measures related to cost effectiveness. Through the annual budget process, DAJD reviews its budget and seeks to provide the highest quality services at the least cost. Finally, a set of measures reflect DAJD's shared responsibility with Jail Health Services (JHS) to attend to the medical and mental health needs of the inmate population. DAJD and JHS have an agreement in which these and other measures will be tracked at monthly meetings.

A key goal of DAJD's business planning process is to develop performance measures which will allow the department to assess and communicate core business success and understand the relationship between expenditures and business priorities. Given the current change dynamics and criminal justice systemic efforts, DAJD anticipates continued review and assessment of these measures over 2005 and as the department moves into 2006.

## DEPARTMENT OF COMMUNITY AND HUMAN SERVICES

### VISION

The Department of Community and Human Services supports and maintains vital communities, families and individuals.

### MISSION

The Department of Community and Human Services enhances the quality of life, protects rights and promotes the self-sufficiency of our region's diverse individuals, families, and communities.

### GOALS

The first four goals are reflective of the community goals contained within the *King County Framework Policies for Human Services*.

1. Assure food to eat and a roof overhead for vulnerable populations.
2. Assure supportive relationships within families, neighborhoods, and communities.
3. Assure the availability of developmental and behavioral healthcare so that vulnerable populations can be as physically and mentally fit as possible.
4. Provide education and job skills to vulnerable populations so that they can lead independent lives.
5. Provide indigent defense services.

### CHANGE DYNAMICS

The vitality of a region depends in large measure on the productivity and self-sufficiency of its citizens. The Department of Community and Human Services (DCHS) has identified three priority areas where resources and efforts are focused in order to support and enhance the ability of low-income residents and those with special needs to achieve and maintain healthier, safer, and more productive and independent lives within their communities. The service priorities intersect as many of the individuals served in the human service system have needs in one or more of these domains. The service priorities of DCHS are as follows:

- Elimination of Homelessness
- Employment and Job Training
- Justice System Services

#### **Elimination of Homelessness**

On any given night, at least 8,300 people are homeless in King County. This includes over 400 youth and young adults, and approximately 2,400 people in families. The total also

includes about 2,500 individuals who meet the federal definition of chronically homeless, meaning that they have a disability and have been continuously homeless for one year, or have had at least four episodes of homelessness in the past three years. Despite the efforts of many and the expenditure of millions of dollars, the numbers of homeless people in King County have remained unacceptably high. Recognizing the need for a more coordinated and regional response, a group of community leaders representing government, social services, business, the faith community, and homeless advocacy groups came together to form the Committee to End Homelessness. King County was a founding member and active participant in those efforts, culminating in approval of a *Ten-Year Plan to End Homelessness in King County* (the Plan) in March 2005. By vote of its members, King County was selected to coordinate the regional implementation of the Plan, with DCHS providing the staff support. The core elements of the Plan are as follows:

- 1) Preventing homelessness through the provision of programs and services such as rent and utility assistance, health care, child care, job training, and other supports that help people to remain in their current housing;
- 2) Moving people rapidly from homelessness to housing through a “housing first” model that places people in housing and provides the necessary supportive services to ensure their stability; and
- 3) Building and sustaining the community and political will to truly end homelessness, not just continue to manage it.

The Plan calls for the creation of 4,500 new units of affordable housing over the next decade as well as significant changes in foster care, criminal justice and inpatient facility discharge planning to help prevent homelessness. The Plan will require identification of new funding sources for the development of housing units and the provision of supportive services, as well as the redirection of some existing resources. Three advisory groups—a Governing Board, an Interagency Council, and a Consumer Advisory Council (not yet convened)—are staffed by DCHS. These bodies will provide policy and operational guidance for implementation of the Plan and the investment of regional resources.

Reasons for homelessness vary, but many individuals struggle with homelessness due to a lack of job skills and steady employment and others are homeless due to the inability to access treatment services and other supports. As individuals and families are able to receive supportive services, stable housing and jobs (and as they become more productive and independent members of our communities) the costs to provide homeless and crisis response services will lessen. Over time, ending homelessness will prove far less costly than the expense of allowing it to continue. King County and DCHS will play a significant role in creating and sustaining the regional partnerships to move the Plan forward over the next several years.

### **Employment and Job Training**

Employment is essential to a feeling of self worth. It is also critical for achieving independence and a stable life in the community, and is an essential component in preventing homelessness and justice system involvement. DCHS administers the majority of the

county's education and employment programs for both at-risk youth and adults. The King County Work Training Program, through YouthSource and other programs and partners, provides a variety of services to help very at-risk and justice-involved youth to either stay in school or work to achieve a GED while also receiving job training in computer skills, aviation or the construction trades. One such program, YouthBuild, provides economically disadvantaged young people with opportunities to enhance their employment skills by building homes for low-income families in partnership with Habitat for Humanity, while also studying for their GED's. Youth efforts also focus on identifying other needs, such as mental health or substance abuse treatment needs, and facilitating connections to supportive services for youth and their families.

Working to help adults and dislocated workers, the Work Training Program is a partner in the operation of the Seattle-King County WorkSource system, in collaboration with the Workforce Development Council and community agencies, and directly manages WorkSource Renton, the state's largest "one-stop" employment service center. The mission of this collaboration is to connect businesses and job seekers, boost regional business development, and enhance individual self-sufficiency. Through the combined assets of three WorkSource Centers and four WorkSource affiliates, the Work Training Program provides leadership across King County to coordinate a regional system of employment services for all county citizens, including homeless persons and those involved in the justice system.

In 2006, Work Training will implement new pilot programs designed specifically to serve homeless and justice system-involved clients to demonstrate effective service strategies for helping these priority groups. The King County Jobs Initiative moved to DCHS in 2004 to become our newest partner in providing vocational training, job placement and retention services for low-income, disadvantaged adults in South King County, primarily in the unincorporated White Center and West Hill areas. DCHS also is working to improve employment opportunities and supports to help people with mental illness, substance abuse problems and/or developmental disabilities. Both the Developmental Disabilities Division (DDD) and the Mental Health, Chemical Abuse and Dependency Services Division (MHCADSD) are committed to assisting individuals with disabling conditions to participate more fully in their communities through gainful employment. DDD has achieved considerable success in building a strong employer network and creating supported employment opportunities for individuals with severe developmental disabilities. MHCADSD will look for possible ways to duplicate those efforts to build and create similar employment options for their clients.

### **Justice System Services**

King County has chosen to invest resources in programs and services for adults and juveniles in the criminal justice system, with the goals of reducing the high costs of detention and incarceration, eliminating the need to build additional corrections facilities, and facilitating connections to mental health and/or chemical dependency services that help inmates to reclaim their lives and futures and return safely to their communities. An additional component currently under development is a stronger connection to employment services. DCHS is an active partner in all of these efforts.

In the juvenile justice arena, a wide variety of programs have been developed to reach out to justice-involved youth and their families in order to increase access to treatment services and create supports that help young people improve their functioning at home and in school and reduce recidivism. DCHS provides support to Reinvesting in Youth and several other juvenile justice initiatives, which are showing considerable progress in supporting very high-risk youth.

For adults, the Criminal Justice Initiatives (CJI) Project, established in 2003 and managed by MHCADSD, creates a means of linking drug, alcohol, and mental health treatment and housing programs with the county's adult justice system. The goal is to assess and identify those inmates with mental health and/or chemical dependency problems, facilitate connections to treatment services both in the jail and upon release, and assist with stable housing and other supports to improve their chances for a successful reentry to the community. Offenders with mental illness and/or chemical dependency are often homeless, are often high utilizers of justice system and/or emergency services, and need a continuum of treatment services that are coordinated, efficient, and effective. CJI helps people involved in the justice system to acquire skills and resources that enable them to obtain and sustain housing, gain and retain employment, become more self-sufficient and productive while reducing and eliminating their involvement with the criminal justice system. None of these programs would be possible without extraordinary partnerships and collaboration between community-based programs, courts, law enforcement, schools, employers and employment services, public health, and more. The first data report on outcomes for the CJI was issued in the summer of 2005. Programs may be adjusted in 2006 based on the outcome findings. Many of the programs and services provided are supported through a Memorandum of Understanding (MOU) between DCHS and the Department of Adult and Juvenile Detention (DAJD).

The DCHS Community Services Division (CSD) partners with the Community Corrections Division of the DAJD to bring resources and programming to the Community Center for Alternative Programs (CCAP). CSD programs provide housing services, domestic violence education classes, life skills training, nutrition programs, parenting programs and employment assistance. All of these serve to assist in the goal of successfully transitioning participants from the criminal justice system back to the community. In 2006, DDD will work to replicate a scale model of this approach for justice system involved clients with developmental disabilities.

Another critical component of the county's criminal justice system is the Office of the Public Defender (OPD), designated by the courts to interview defendants to determine whether they are financially eligible to receive public defense services. Typically, 90 percent of people who apply fit these guidelines. OPD interviews more than 40,000 individuals annually and provides indigent defense services to over 35,000 clients through contracts with four public defender agencies and private practice attorneys on the OPD Assigned Counsel Panel. During 2006, OPD will establish a baseline understanding of the number of homeless and unemployed defendants in the system. This will allow OPD to have a better understanding of client needs in these areas before assigning them to an agency or attorney. Further, OPD will

seek to establish agreements with the contract agencies to determine housing and employment status both upon opening and closing of each public defense client's case.

**In addition to addressing these three main priorities, DCHS is also experiencing increasing demands for human services at a time of decreasing and/or static resources.**

At all levels of government (federal, state and local), human service budgets are shrinking or remaining stagnant; programs are being reduced or eliminated; and eligibility requirements are tightening. In addition, demographic changes such as population growth, economic conditions, and the needs of a diverse population place demands on service systems for which funding often does not keep pace. This results in greater numbers of people looking to King County for services and assistance at a time when King County's discretionary funds are diminishing. One of the biggest challenges is engaging human services partners in the difficult discussions towards creating regional funding mechanisms to ensure that needed human service programs are available in the future.

Community-based organizations are faced with an increasing cost of doing business. Many agencies have reported liability insurance increases of 300 percent, and their medical insurance premiums for employees have increased between 15 and 20 percent each year for the past three years. These overhead costs mean that less money is available for client services.

In DDD, funding for specific programs remains at the same level as in previous years. However, there is increased demand for services for children aged 0-3 because of successful efforts to identify individuals who need critical services at an earlier age.

For MHCADSD, the tightening of Medicaid regulations means a decreasing ability to treat individuals with serious and persistent mental illnesses who are not enrolled in Medicaid. These persons are more likely to be homeless, non-English-speaking, and otherwise disenfranchised. Impacts will be felt in hospital emergency rooms, jails and psychiatric hospitals.

The President's proposed Department of Housing and Urban Development budget calls for deep cuts in the Section 8 Housing Choice Voucher program. If Congress approves this budget, thousands of individuals in King County—including many people with mental illness, chemical dependency, and developmental disabilities—will lose the assistance that enables them to live independently in community housing. Plus, the region will be faced with a serious housing crisis at a time when we are being challenged to address issues of homelessness.

In response to the critical fiscal outlook for human services, the Executive convened a Task Force for Regional Human Services to examine the current health and human services system and provide strategic recommendations for the future. Those recommendations, which will impact the department in 2006 and beyond, are being addressed by the Healthy Families and Communities Task Force.

## DEPARTMENT OVERVIEW:

The Department of Community and Human Services (DCHS) manages 12 distinct programs that provide a range of services to assist the county's most vulnerable or troubled citizens and strengthen its communities. DCHS is responsible for delivering, either directly or via community-based agencies, a wide variety of housing and human services, as well as ensuring the availability of indigent defense services. It is the second largest human service agency in the state and plays a strong role in the coordination of the region's human service infrastructure. The department works hard to leverage county dollars with other funds. For every dollar that DCHS spends on human services, \$6.42 is received from other sources (federal, state, county, municipal and grants). Coordination of resources and services is accomplished through the efforts of staff in the director's office and four divisions: the Community Services Division (CSD); the Developmental Disabilities Division (DDD); the Mental Health, Chemical Abuse and Dependency Services Division (MHCADSD); and the Office of the Public Defender (OPD).

There are eight core businesses for DCHS. Each business supports at least one of the five department goals and in many cases the four divisions share in the provision of the core businesses. Although a core business may support more than one goal, each business has a primary goal associated with it as identified in the following text.

The eight core businesses in DCHS are:

Supports Goal #1 - *Assure food to eat and a roof overhead for vulnerable populations.*

- Affordable and Transitional Housing

Supports Goal #2 - *Assure supportive relationships within families, neighborhoods, and communities.*

- Criminal Justice Alternatives
- Child, Youth, and Family Development

Supports Goal #3 - *Assure the availability of developmental and behavioral healthcare so that vulnerable populations can be as physically and mentally fit as possible.*

- Treatment
- Crisis Intervention and Involuntary Commitment
- Information and Referral

Supports Goal #4 - *Provide education and job skills to vulnerable populations so that they can lead independent lives.*

- Employment Training and Support

Supports Goal #5 - *Provide indigent defense services.*

- Public Defense



**SELECTED PERFORMANCE RESULTS**  
(See 2006 Department Business Plan for additional measures)

Performance Measures	2003 Actual	2004 Actual	2005 Targets	2006 Targets	
<b>Goal:</b> Assure food to eat and a roof overhead for vulnerable populations					
% of homeless households served in county-supported transitional housing that move to more stable housing	70%	71%	70%	70%	
<b>Goal:</b> Assure supportive relationships within families, neighborhoods and communities					
% of persons served in outpatient mental health services who received a service within 7 days of release from incarceration	66.80%	64.60%	65%	67%	
<b>Goal:</b> Assure the availability of developmental and behavioral health care so that vulnerable populations can be as physically and mentally fit as possible					
Total unduplicated # of persons served in any mental health service (outpatient, crisis, residential or inpatient) and % change from 2000 baseline	34,893	36,243	35,000	35,000	
	13.74%	18.14%	14.09%	14.09%	
<b>Goal:</b> Provide education and job skills to vulnerable populations so that they can lead independent lives					
Percent of low-income youth with low basic skills who increase employability	69%	68.8%	65%	68%	
Percent of adult displaced workers who are unemployed upon entry and who employed at exit from the program	66%	63.8%	65%	80%	
<b>Goal:</b> Provide indigent defense services					
% of expert service requests completed within 5 days	Under Development <sup>1</sup>			75%	
% of expert service requests completed within 10 days	Under Development <sup>2</sup>			100%	
Projections vs actuals by case category	Felony	93%	98%	97.5%-102.5%	97.5%-102.5%
	Misdemeanor	86%	88%	95%-105%	95%-102%
	Juvenile	99%	88%	95%-105%	95%-105%
	Dependency	111%	110%	95%-105%	95%-105%

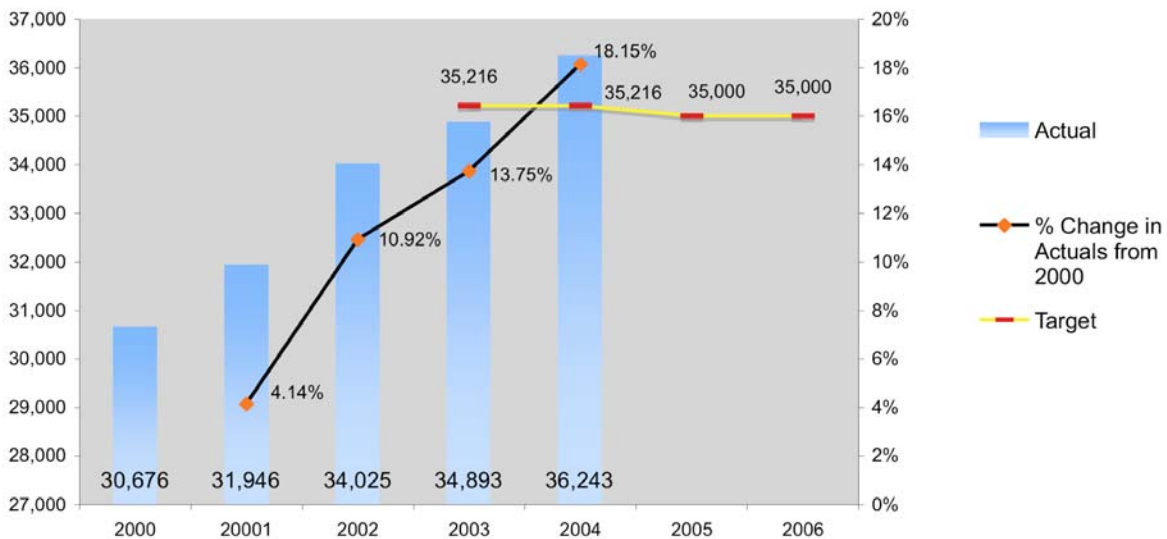
<sup>1</sup> New Measure - Value for 1<sup>st</sup> half of 2005 estimated to be 30%

<sup>2</sup> New Measure - Value for 1<sup>st</sup> half of 2005 estimated to be 80%

## PERFORMANCE MEASURE TREND ANALYSIS:

The Department of Community and Human Services (DCHS) has developed a set of measures to gauge progress in meeting the department's goals. While the measures shown here focus on outcomes or results of programs, there is an equal emphasis on measuring and tracking program demand and outputs. Demands and outputs for certain programs help predict the future impact to King County from shrinking human services budgets at the state and federal levels. In addition, demographic changes such as the age of the population, economic conditions, and the needs of a diverse population are placing greater demands on county human service systems. Current measures show that significant numbers of people are expected to be looking to King County for services and assistance at a time when King County's funds are diminishing. The measure depicting the number of individuals accessing mental health services is generally a reliable forecaster of potential demand in other service areas. As shown below, this number has increased or sustained a high level relative to the baseline measurement year of 2000.

**Total Unduplicated # of Persons Served In Any Mental Health Service and the % Change from Baseline 2000**



The ongoing challenge involves engaging our human service partners in difficult discussions necessary to create regional funding mechanisms that support and ensure the future of human services programs in King County. The proposed Veterans and Human Services Levy measure may result in the creation of such a mechanism. Presently, responding to the demand for more services in the face of diminishing or stagnant revenues and building community consensus on future plans and direction comprises a very challenging reality for DCHS.

It should be noted that the outcome or result measures tracked by DCHS to monitor performance are not solely influenced by DCHS' performance. An example of such a measure is the "Percent of adult displaced workers who are unemployed upon entry and who are employed at exit from a training program." DCHS, obviously, does not control the

availability of jobs in the region, but our Worker Training program does prepare laid-off adults with new or updated skills currently in demand that ultimately enhance an individual's ability to obtain employment.

Currently, DCHS is experiencing increasing expectations for partnerships between human services and the justice system to help reduce recidivism and jail costs. The focus on linking the provision of human services to selected justice system populations (eligible non-violent offenders) has required the department to reassess services and service models. Human services are typically delivered to individuals or groups who voluntarily choose to participate in a service or program. Justice System clients present a unique challenge. While they have legitimate needs for a range of human services, their participation in programs is mandated through a judicial or correctional directive. Three years ago, DCHS received \$1.8 million to develop a *Criminal Justice Continuum of Services* designed to divert persons with mental illness and/or chemical dependency to community treatment alternatives. Since then, DCHS has been working collaboratively with Adult and Juvenile Detention, Public Health and other stakeholders to implement components of a continuum. Continuing to create viable justice system diversion programs will likely remain a driver of DCHS business for the foreseeable future.

The Office of the Public Defender (OPD) continues to work with the District and Superior Courts, and the Prosecutor on initiatives aimed at an increased emphasis on alternatives to incarcerations for non-violent offenders that can produce reductions in criminal justice costs. Additionally, the OPD service design includes model changes that are designed to reduce the demand for increased funding in several budget areas. For example, the OPD is working to develop a new database system to streamline workflow by reducing the need for paper processes and increasing the quality of the data.

King County collaborates with many partners and stakeholders in building and maintaining a viable regional human services system. The county is one partner among many. King County serves several key functions in promoting a regional service system:

- A funding source for services
- A short and long-range planner
- An administrator of contracts and state-mandated programs
- A resource developer (particularly as a grant writer and grant coordinator)
- An advocate for state and federal funds

King County has historically taken a leadership role in bringing together governments, public and private sector agencies, and other stakeholders to develop creative, innovative and cost-effective programs and services that respond to the changing needs of our community. Given the increasing fiscal pressures and demands for accountability, the county must work even harder to create and sustain these regional partnerships, and provide leadership to the efforts to create a blueprint for the future of human services in King County.

## **PERFORMANCE OBJECTIVES:**

During 2005, DCHS continued to focus on driving a culture of performance through all levels of the organization and out to community-based partners and contractors. The DCHS objective in this practice is to inform, educate and enlist all employees and partners in the work of making performance measurements a solid and institutionalized part of our culture. Especially in light of the three priority areas of homelessness, employment and criminal justice system linkages, the department will need to assure that employees and contractors are “on board” and working to reduce homelessness, improve employability and employment for vulnerable populations, and sustain human service linkages with the criminal justice system for the purpose of reducing recidivism. Toward that end, DCHS will continue to:

- Collect and report quarterly data to the DCHS Senior Management Team
- Analyze the data and the trends
- Conduct regular division and department-level reviews of data
- Review data with supervisors and staff
- Review data with contractors and community-based partners
- Adjust measures as well as methods of data collection in order to ensure accurate tracking and reporting of the accomplishment of DCHS’ goals, mission and vision, as well as to continue focusing service provider attention on the three priority areas of homelessness, employment, and criminal justice linkages

# DEPARTMENT OF DEVELOPMENT AND ENVIRONMENTAL SERVICES

## VISION

DDES is a regional leader promoting responsible development and environmental protection for quality communities.

## MISSION

Serve, educate and protect our community through the implementation of King County's development and environmental regulations.

## GOALS

1. Promote quality communities and protect the natural environment by consistently applying regulations and developing regulatory improvements.
2. Deliver dependable customer services.
3. Develop and maintain a positive and collaborative workforce.
4. Promote and maintain sound resource management through reliable business practices.

## CHANGE DYNAMICS

**Projected change dynamics.** The core business of the Department of Development and Environmental Services (DDES) is the regulation and permitting of all building and land development activity in unincorporated King County. DDES regulates those areas of the County in transition from rural to urban and those zoned to remain rural. DDES occasionally contracts with cities to provide minor permitting services.

The chief change dynamic for DDES each successive year is broadly, the overall economy and specifically, the activities of the building and land development industry. The industry includes both professional builder/developers and home owner projects. The department constructs an annual forecast of business based on a number of factors. The yearly economic forecast is the key element of the annual DDES budget. Expenses, revenue and staffing levels are derived and calculated from the forecast.

Each year DDES begins the forecasting process with the previous year's forecast and adjusts for known recent or upcoming economic forces (such as Boeing layoffs and interest rate directions). Local, state and national economic forecasters are consulted as to their predictions. Next, annexations and incorporations are taken into account and finally, a survey of the department's twenty largest customers is conducted to gauge their optimism or pessimism for the upcoming year. These factors are all discussed and analyzed amongst the staff until a consensus forecast is reached. The resulting corrected level of activity forms the

base for the next year's budget level. Thus, DDES attempts to project the next eighteen months of building and land development activity in unincorporated King County in June of each year.

Some historic predictors assist in the forecasting process. DDES maintains detailed records of permitting trends. From that data, the department knows that approximately 34% of all annual business is registered by the end of April. In addition, approximately 51% of all annual business is received by June 30<sup>th</sup>. The challenge for the department is that there are variations in the "mix" of products. For example, whereas the department may predict the exact number of residential type applications received in a single year, a substantial variation may exist between the residential housing types and valuation predicted. Such variations have a substantial impact on the revenue and staffing demands the department experiences each year. A forecast which calls for 2,000 new homes to be constructed in King County over the next 18 months can be accurate in one respect but less so in another due to the mix of residential custom and basic homes.

The land area regulated by DDES is undergoing the highest degree of change within the four county area. It thus serves as a bellwether for changes in housing trends, economic currents and reactions to regulatory changes. As such, dramatic and rapid changes occur in the department's business demands at a point earlier than the remainder of King County or the economy as a whole. There is a general inability both in the economy as a whole and within DDES to project building and land development with a high degree of accuracy for periods of longer than 12 months. Whereas the budget instructions call for an outlook of three to five years, DDES will by necessity concentrate on the period of January 2005 through December 2006.

#### **DEPARTMENT OVERVIEW:**

The core business of the Department of Development and Environmental Services (DDES) is the regulation of building and land development in unincorporated King County. DDES regulates those areas of the county in transition from rural to urban and those zoned to remain rural. Since the implementation of the Growth Management Act (GMA), DDES has seen its business steadily increase toward more development in the urban area. For 2004 and thus far into 2005, the proportion of development occurring in the rural areas has been 45% versus 55% in the urban areas. The four major areas of urban unincorporated King County are commonly referred to as North Highline, Skyway (West Hill), Redmond Ridge, and Duthie Hill/Alderra Farms.

DDES is organized by core businesses/services as follows:

#### **First Tier**

Permit Intake  
Permit Review  
Inspections  
Enforcement  
Growth Management Compliance

#### **Second Tier**

Regulatory Development  
Public Information  
Public Education

#### **Third Tier**

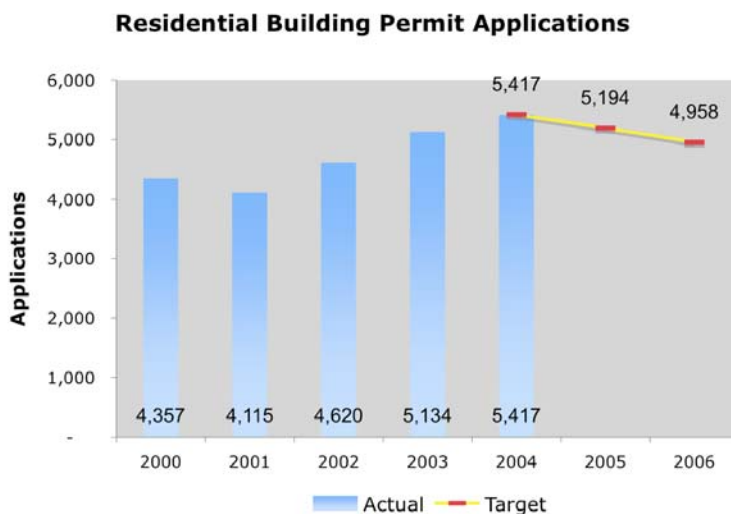
Fire Investigation  
Long-range Planning  
Business Licensing

## SELECTED PERFORMANCE RESULTS

(See 2006 Department Business Plan for additional measures)

Performance Measures	2003 Actual	2004 Actual	2005 Target	2006 Target
<b>Goal:</b> Promote quality communities and protect the natural environment by consistently applying regulations and developing regulatory improvements.				
Residential building permit applications	5,134	5,417	5,194	4,958
Commercial building permit applications	530	548	477	435
Pre-subdivision applications received	71	73	73	82
<b>Goal:</b> Deliver dependable customer services.				
Building Services Division performance against statutory timelines	91%	93%	95%	95%
Building inspection appointments made within the 24-hour standard	95%	95%	95%	95%
Individual visits to DDES web-site annually (in thousands)	875	1,281	1,450	1,750
Average permits handled per person	264	238	240	245
<b>Goal:</b> Promote and maintain sound resource management through reliable business practices.				
% working hours spent in direct permit production.	75%	73%	78%	78%
Average permit review time in hours	9.9	11.21	9.5	9
% of billings waived	0.90%	0.56%	0.50%	0.50%

### PERFORMANCE MEASURE TREND ANALYSIS:



The current economic trend in the micro-economy that the department regulates is healthy and stable but undergoing changes in its internal mix. Overall, the picture is one of accumulating economic strength in a variety of products. Actual performance in 2005 has been very close to the forecast in terms of the gross number of permits. Residential building permits remain strong. The first quarter of 2005 was stronger than the first quarter of 2004.

Although 2005 will be strong, it will be reflective of a more typical trend line.

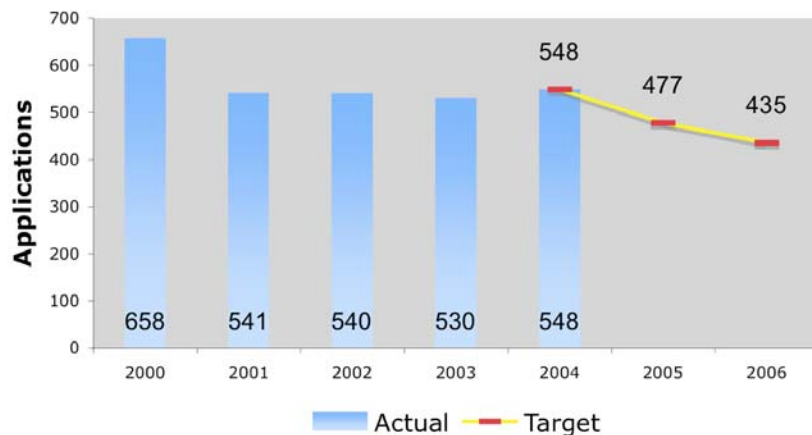
Custom homes and remodels continue to be strong, although not quite as strong as 2004. Custom homes and remodels, which tend to have a far more seasonal demand trend, are behaving normally within the spring to autumn building season. Demand in 2004 was somewhat higher than 2003 while demand for the first nine months of 2005 was not what it was for the same period of 2004. The average valuation of residential products continues to trend substantially higher each successive year of the current residential building boom.

A different picture was presented in the commercial building products. Demand for new commercial buildings has fallen sharply. The market was flat in 2004 with the same outlook in 2005. Multi-family construction increased in 2004, in contrast to the remainder of the commercial product line. Further development in the multi-family product sector is expected to continue through the remainder of 2005. In a general sense, little strength, except multi-family, is seen in the commercial sector. The department does not see commercial building activity increasing to any great degree over the current low level of activity through 2005.

Commercial building permits include a number of activities, with commercial property development having the greatest impact on overall revenues. Although property development (new structures) is a small portion of the overall number of permits issued, it has seen a sharp change in 2004 with a resulting positive impact on

revenues. 2004 saw 58 applications for new commercial structures while the first 9 months of 2005 have seen 27 with 41 being the projection for the entire year. This small decline in activities was forecast. The nature of the applications is extremely diverse. There is, however, an apparent increase in “infrastructure” permitting. Such projects would include fire stations, drainage facilities, churches and some school construction activities.

**Commercial Building Permit Applications**





## **PERFORMANCE OBJECTIVES:**

DDES tracks the performance of a number of indicators that are dependent upon the actions of the public and the economy rather than the performance of the department and its staff. A number of performance measures, particularly those related to the goal, “Deliver dependable customer services”, can be impacted by department policy and staff.

DDES’s measure of individual visits to the DDES web site is an important indicator of customer service. DDES is the sole source of information for not only the building and land development industry, but down stream industries such as real estate sales, title insurance, building products and banking. The creation of the web site has provided access to not only a voluminous body of information related to “how to” within King County, but also provides information to related industries for their separate purposes. Business users are able to conduct research without coming to DDES, making phone calls or requesting special reports.

A comprehensive web site helps the department achieve its targets for the “amount of time a caller spends on hold while awaiting customer assistance” by diverting phone traffic to an alternative information source. Phone lines are used to a higher degree by the public at large rather than professional builders and land developers. In the last two years, the Department has reduced the staffing in the area in order to reduce overhead costs. It is expected that during the peak summer quarter’s phone wait times will increase over those experienced during the winter months, but will still remain within our target.

## DEPARTMENT OF EXECUTIVE SERVICES

### VISION

The Department of Executive Services serves as a model for providing county government services.

### MISSION

To provide King County agencies, municipalities and the public with effective and efficient general government services.

### GOALS

1. Identify and meet changing customer requirements.
2. Encourage and expand the use of strategic partnerships to leverage resources, achieve efficiencies, and reduce costs.
3. Maintain and enhance a highly skilled, productive, and healthy workforce reflecting the diverse community we serve.
4. Manage capital, human, information and technology resources to improve services and information sharing.
5. Exercise responsible stewardship of county resources to contain costs of services.

### CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

The key change dynamic driving the need for improved service delivery involves revenue shortfalls experienced by several King County departments. Given the limited resources for all King County departments, it is increasingly important for Department of Executive Services (DES) internal service providers to respond to changing customer demands proactively, and be a leader in transforming and standardizing business and technological practices throughout the county. The decline in county resources requires cost containment for internal services by doing more with less. To address these challenges, DES is in the process of sponsoring several initiatives that will rely, in part, on performance measurement to improve the likelihood of successful implementation. Highlights of these initiatives include:

- Continuing support for, and implementation of, Service Level Agreements (SLA's) between Internal Service Fund providers and customers.
- Providing leadership and resources to help the county build financial, human resource and budget management functions that are fully integrated, efficient and effective and enhance the county's ability to provide essential services to its customers as envisioned by the adopted Vision and Goals Statement for Enterprise Financial, Human Resource, and Budget Management and outlined in the Executive's recommendation for Accountable Business Transformation.

## **DEPARTMENT OVERVIEW:**

The Department of Executive Services (DES) was established in January 2002 to provide nearly all internal services to King County government and a variety of public services to its citizens. DES was formed as a result of Executive Sims' reorganization of four separate agencies (Construction and Facilities Management, Finance, Human Resources and Information and Administrative Services) into one large department. The purpose of this consolidation was to assist in balancing the Current Expense (CX) revenue shortfall while minimizing the impact to direct public services. These goals were achieved through efficiencies, reducing administrative costs and placing internal services under one department. Results since January 2002 show that DES is accomplishing these objectives. In its first year, this merger saved \$12.6 million, with the bulk of the ongoing savings resulting from the elimination of 82.5 FTE, of which 53.5 were management and administrative positions. The 2003 budget saved an additional \$7.3 million. In addition to the savings generated by reorganization, the establishment of DES has also resulted in improved levels of efficiency, cooperation, innovation, and effectiveness throughout the department's core functions.

The Department of Executive Services includes the following divisions and offices:

- Information and Telecommunications Services Division
- Records, Elections and Licensing Services Division
- Finance and Business Operations Division
- Human Resources Division
- Facilities Management Division
- Office of Risk Management
- Office of Emergency Management
- Office of Civil Rights

The department is supported by 12 funds, including the CX fund, internal service funds, special revenue funds, grant funds and a small portion from external billing sources via inter-local contracts. The funding sources for this department reflect the department's role as a provider of internal services to other county agencies as well as a provider of external services to citizens and other local governments. Internal services provided to county departments include Code of Ethics education, mail services, information technology, telecommunications, printing and graphic arts, risk management, human resources, financial services and facility/building services. External services include emergency preparedness and disaster response, E-911 telephone system administration, elections, legal recording services, licensing services, animal control services, civil rights ordinance enforcement, compliance and staffing for the Civil Rights Commission and collecting and disbursing real estate excise taxes.

The performance information contained in the following pages is grouped according to the provision of internal or external client services. The data quantifies how the department's goals reflect the broad and diverse services provided by this department.

## SELECTED PERFORMANCE RESULTS

### Internal Services

(See 2006 Department Business Plan for additional measures)

Performance Measures	2003 Actual	2004 Actual	2005 Target	2006 Target
<b>Goal:</b> Identify and meet changing customer requirements.				
<u>Facilities:</u> Quality of custodial care (scale of 4)	3.08	N/A <sup>1</sup>	3.5	3.5
<u>Facilities:</u> % of leased space to owned general office space w/in downtown core	19%	23%	20%	10%
<u>Finance:</u> Percent of formal bids that meet 60 days from requisition to purchase order	90%	94%	100%	100%
<u>ITS:</u> % of graphic design and production billable hours collected	87%	90%	94%	94%
<b>Goal:</b> Encourage and expand the use of strategic partnerships.				
<u>ITS:</u> % of radio transmission experiencing a busy condition greater than 1 second during peak traffic hours, each day	99.96%	100%	100%	100%
<b>Goal:</b> Maintain and enhance a highly skilled workforce reflecting the diverse community we serve.				
<u>HR:</u> % minority employees in DES department compared to 26.6% in the general population	34.50%	34.50%	This measure is used to report actuals rather than targets	
<u>HR:</u> % minority employees county-wide compared to 26.6% in the general population	30.50%	30.40%	This measure is used to report actuals rather than targets	
<b>Goal:</b> Manage capital, human, information and technology resources to improve services and information-sharing.				
<u>Dept-wide:</u> % compliance with Service Level Agreements (SLAs) or work plans	2005 work program includes developing standardized methodology for late 2005 or 2006 data collection		80%	85%
<u>Facilities:</u> % CIP expenditures to planned expenditures	94%	110%	90%	90%
<u>Archives:</u> % of inventory of historical documents processed for preservation	30%	35%	75%	75%
<u>Records Mgmt.:</u> % of customers sending records for storage in compliance with approved "Records Retention Schedule"	55%	75%	80%	85%

<sup>1</sup> Survey redesigned, will be tracked in future

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Target</b>	<b>2006 Target</b>
<u>ITS</u> : % of network up-time (KC WAN & I-net)	99.99%	99.99%	99.99%	99.99%
<u>ITS</u> : % of service calls resolved at point of contact	New in 2004	80%	75%	75%
<b>Goal:</b> Exercise responsible stewardship of county resources.				
<u>Risk Mgmt.</u> : Liability claims per 10,000 population served	14.76	11.82	<20	<20
<u>Risk Mgmt.</u> : Cost of risk as a percentage of the county's operating budget	1.20%	1.45%	< 2%	< 2%
<u>Risk Mgmt.</u> : Average cost per claim closed for \$50,000 or less (excludes transit)	\$3,370	\$3,702	< \$3,800	< \$3,800
<u>Risk Mgmt.</u> : % of claims filings closed within 60 days of receipt from Clerk of the Council	40%	39%	> 40%	> 40%
<u>Finance</u> : Investment yield above benchmark	2.92%	2.30%	3.25%	4.15%
<u>HR</u> : # of employee grievances filed	142	94	This measure is used to report actuals rather than targets	
<u>HR</u> : Cost of safety and claims as a % of the county's operating budget	1.12%	1.33%	1.26% <sup>2</sup>	1.36%
<u>HR</u> : # of worker's compensation claims	1,625	1,538	1,564	1,550
<u>HR</u> : Cost of benefits as a % of the county's operating budget	6.48%	6.81%	7.43%	7.97%

<sup>2</sup> Revised from 1.36% as reported in 2005 report

## SELECTED PERFORMANCE RESULTS

### External Services

*(See 2006 Department Business Plan for additional measures)*

Performance Measures	2003 Actual	2004 Actual	2005 Target	2006 Target
<b>Goal:</b> Identify and meet changing customer requirements.				
<u>Civil Rights</u> : % of resolved complaint and/or grievance cases to open cases	46%	55%	No target set	No target set
<u>Elections</u> : % of voters who vote absentee by election	78.14%	67.73%	70%	80%
<b>Goal:</b> Encourage and expand the use of strategic partnerships.				
<u>Dept-wide</u> : % participation in selected regional partnerships	72%	77%	76%	81%
<b>Goal:</b> Maintain and enhance a highly skilled workforce reflecting the diverse community we serve.				
This goal is measured through internal services only.				
<b>Goal:</b> Manage capital, human, information and technology resources to improve services and information-sharing.				
<u>Emergency Mgmt.</u> : % of 911 calls answered within 10 seconds in each hour, each day	99.90%	100%	100%	100%
<u>Elections</u> : % of absentee ballots mailed within statutory requirements	99.90%	100%	100%	100%
<u>Elections</u> : % of on-time election reporting	90%	N/A <sup>3</sup>	95% <sup>4</sup>	98%
<u>Animal Services</u> : % of animals released from shelter compared to total shelter population	47.90%	50.95%	50%	50%
<u>ITS</u> : % of cable TV complaints resolved within 10 business days	95%	95%	95%	95%
<b>Goal:</b> Exercise responsible stewardship of county resources.				
<u>Emergency Mgmt.</u> : % of callers receiving busy signal	0.03%	0.05%	0.00%	0.00%

<sup>3</sup> Two gubernatorial recounts affected on-time reporting

<sup>4</sup> Revised from 98% as reported in 2005 report

## **PERFORMANCE MEASURE TREND ANALYSIS:**

2006 marks the 4th year that DES has prepared an annual business plan. The plan captures performance measures for all divisions and offices within the department as well as the change dynamics which impact service and related measures. This year, the report aligns performance measures not only to core lines of business but also to the underlying policy drivers that agencies are implementing or seeking to affect. Additionally, the plan includes modifications from previous reports that further refine and clarify the intent of the measure, or better clarify our services and track the needs of our customers.

As both an internal and external service provider, DES' customers include county employees, as well as public customers. Given the decline in county fiscal resources, agencies are challenged to do more with less. There is also greater scrutiny of resource expenditures by all customers. While the cost of providing service is critical, the discussion also must include effectiveness and efficiency of service delivery. Toward that end, DES continues to develop both a department-wide service level agreement (SLA) strategy, as well as a standardized model for capturing and evaluating customer feedback. Service level agreements will be implemented as appropriate throughout the organization. While data is not yet available, the department has developed measures to capture the “% compliance with Service Level Agreements or work plans” and “customer service satisfaction at/or above program targets”. Additionally, efforts continue throughout the department to more efficiently deliver service as depicted in several of the measures noted in the above tables as well as others noted in the DES 2006 Business Plan.

## DEPARTMENT OF NATURAL RESOURCES AND PARKS

### VISION

Sustainable and livable communities – Clean and healthy natural environment.

### MISSION

Be the steward of the region's environment and strengthen sustainable communities by protecting our water, land and natural habitats, safely disposing of and reusing wastewater and solid waste, and providing natural areas, parks and recreation programs.

### GOALS

1. *Leadership* – Be a high performance regional environmental and resource management agency by providing high quality services, working in partnerships and leading by example.
2. *Environmental Quality* – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.
3. *Waste to Resource* – Regard the region's waste products as resources and minimize the amount of residual waste disposed.
4. *Community Investment* - Contribute to healthy communities by providing recreation, education and sound land management.
5. *Price of Service* – Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems.
6. *Customer Satisfaction* - Meet the needs of our customers through valued, high quality and responsive services.
7. *Employee Involvement and Morale* - Be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them, and understand their role in achieving the DNRP vision.

### CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

#### Change Dynamics & Policy Drivers

The change dynamics expected to drive the business plans of the Department of Natural Resources and Parks' (DNRP) four divisions over the next few years vary considerably. This is in large part due to the very distinct lines of business and funding streams for each division. As a result, each division's component of the DNRP business plan includes its own specific change dynamics discussion.

Despite this variation, the county's structural fiscal imbalance and related fiscal crisis continues to have an impact throughout the department, particularly on those divisions or



units with Current Expense (CX) funding components (such as Parks), CX- funded clients (such as the Geographic Information System –GIS- Center), or where payments are needed to address CX budget issues (such as the Solid Waste Division’s (SWD) rent payment on Cedar Hills landfill).

Across all of the divisions, there are increased expectations to identify and implement operational efficiencies that produce savings. For the past several years, the department has focused on identifying one division per year to undergo a rigorous, detailed strategic business planning process. These detailed business plans, which are often 50-100 pages in length, address (with much greater specificity than a standard business plan) the key strategic and funding issues facing each division.

In 2000, Wastewater Treatment Division (WTD) developed the Productivity Initiative out of several detailed, functional area business plans. In 2002, Parks developed the *Parks and Recreation Division Business Transition Plan: Phase II Report* based on recommendations from the Metropolitan Parks Task Force and Active Sports and Youth Recreation Commission. In 2003, SWD developed the *Solid Waste Division 2004 Business Plan*. Last year, WLR developed the *Water and Land Resources Division Business Plan*.

The DNRP Director’s Office completed a strategic business plan in the first quarter of 2005 for the 2006 budget cycle and is included with DNRP’s budget submittal.

### **Departmental Performance Measures**

DNRP has produced its third annual performance measure report, *Measuring for Results-2004*. New measures include efficiency measures for each division. Additional detail about each specific measure, including performance, targets, long-term desired outcomes, relevant text explaining each measure, and a description of specific strategies to address performance is included in the report (available on DNRP’s Internet site at: <http://dnr.metrokc.gov/dnrp/performance/>). In addition to the divisional efficiency measures mentioned above, the report also includes a new salmon recovery indicator.

Based on the 2005 Director’s Office business plan, DNRP plans to start tracking several new performance measures for the department:

- Number of material errors in submittals to the Executive Office or Council
- Satisfaction level of the divisions, Executive Office, and key Council members with the quality and quantity of service delivery
- Number of policy initiatives that are successful
- Number of positive press stories on DNRP and its initiatives
- Ratio of Director’s Office overhead to DNRP division operating budgets
- Number of employee grievances/investigations
- Level of employee satisfaction.

Data are not yet available for these measures.

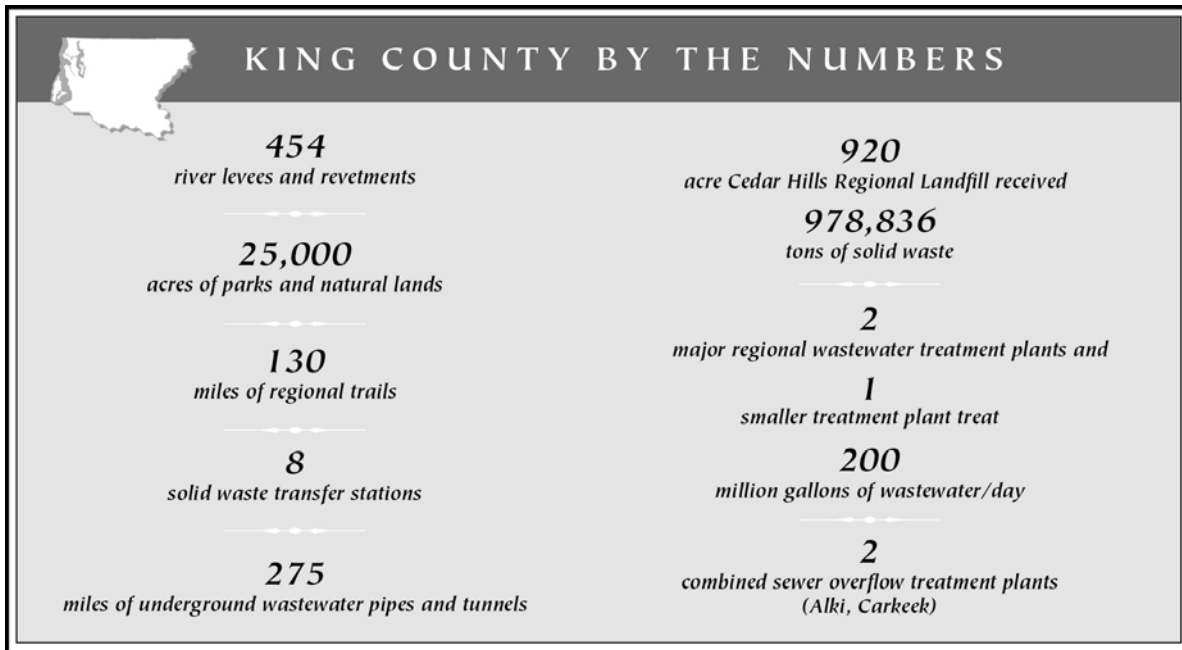
**DEPARTMENT OVERVIEW:**

The Department of Natural Resources and Parks has approximately 1,650 full time employees located at dozens of facilities across the county. The department’s work encompasses a breadth of services and programs that protect the environment and strengthen communities including wastewater treatment, solid waste disposal, parks and recreation, and land and water stewardship (see box below).

The department consists of four functional divisions:

- Parks and Recreation Division (Parks)
- Solid Waste Division (SWD)
- Wastewater Treatment Division (WTD)
- Water and Land Resources Division (WLR)

The King County Geographic Information System (KCGIS) Center is also located within the department’s director’s office.



## SELECTED PERFORMANCE RESULTS

(See the 2006 Department Business Plan for additional measures)

Performance Measures	2003 Actual	2004 Actual	2005 Target	2006 Target
<b>Goal: <i>Leadership</i></b> – Be a high performance regional environmental and resource management agency by providing high quality services, working in partnerships and leading by example.				
Rating by local jurisdictions: DNRP provides leadership in addressing environmental issues in the region (5-point scale; 5 = good)	Methodology revised in 2004	3.7	N/A <sup>1</sup>	N/A <sup>1</sup>
Rating by local jurisdictions: DNRP is a resource in addressing environmental issues in the region (5-point scale; 5 = good).	Methodology revised in 2004	3.9	N/A <sup>1</sup>	N/A <sup>1</sup>
<b>Goal: <i>Environmental Quality</i></b> – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.				
% compliance with National Pollutant Discharge Elimination System (NPDES) permit limits for major wastewater treatment plants	99.95%	100%	100%	100%
King County's annual "flood rating score" (1-10 scale with 1 as highest)	4	4	4	4
% of stream stations with low or moderate water quality problems (based on Water Quality Index Values)	61%	60%	70%	72%
Percentage of Health Department inspection reports that do not result in a notice of violation for Solid Waste facilities	100%	100%	100%	100%
<b>Goal: <i>Waste to Resource</i></b> – Regard the region's waste products as resources and minimize the amount of residual waste disposed.				
% of biosolids reclaimed	100%	100%	100%	100%
Volume of water reclaimed from wastewater system for reuse (in millions of gallons)	282	268	260 <sup>2</sup>	260 <sup>2</sup>
% of digester gas recovered from wastewater treatment facilities (combined South Plant and West Point) for reuse	86%	76%	75%	75%
Amount of solid waste (in pounds) being disposed per week per <b>resident</b>	16.9	17.7	18.5	18.5
Amount of solid waste (in pounds) being disposed per week per <b>employee</b> (within county)	25.5	24.9	23.5	23.5

<sup>1</sup> Both measures have a 2007 target of 4.5

<sup>2</sup> 2005 and 2006 targets based on existing Wastewater plants only

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Target</b>	<b>2006 Target</b>
<b>Goal: <u>Community Investment</u> - Contribute to healthy communities by providing recreation, education and sound land management.</b>				
Acres purchased for conservation, parks, easements, and incentive-based preservation	447.43	89,831	1,000	1,000
County residents engaged in positive activities related to yard care (yard care index out of a possible 75)	46	47	52	54
<b>Goal: <u>Price of Service</u> – Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems.</b>				
% of planned Solid Waste Construction Fund CIP expenditures to actual expenditures	84%	72%	75%	75%
% of planned Landfill Reserve Fund CIP expenditures to actual expenditures	35%	69%	75%	75%
% of planned Wastewater Treatment CIP project expenditures to actual expenditures	83%	75%	75%	75%
Percent of Parks "business revenue" relative to total Parks operating budget (excludes levy, CX & REET revenues)	26%	22%	21%	23%
Percent of user fees as part of Parks operating budget	21%	14%	10%	10%
Percent of planned savings realized by efficiencies	93%	83%	100%	100%
Parks acres per FTE	126	114	130	130
Transfer station operating costs per ton of solid waste	\$12.17	\$10.90	\$9.89	\$10.53
Cost per pound of biological oxygen demand and total suspended solids removed during treatment process	\$0.2760	\$0.3087	\$0.2987	\$0.3077
WLR operating revenue per unincorporated acre	\$61.46	\$62.45	\$61.96	\$61.96
<b>Goal: <u>Customer Satisfaction</u> - Meet the needs of our customers through valued, high quality and responsive services.</b>				
Customer satisfaction ratings for DNRP services and programs: transfer station (1-5) scale (Biennial)	2002: 4.5	4.5	N/A	4.5
Customer satisfaction ratings for DNRP services and programs: Drainage Services Complaint and Investigation	95%	93%	90%	90%
Customer satisfaction ratings for DNRP services and programs: Wastewater Contract Service Customers (1-5 scale)	4.08	4.25	4	4
Customer satisfaction ratings for DNRP services and programs: Industrial Waste (1-5 scale) (Triennial)	4	N/A	N/A	4

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Target</b>	<b>2006 Target</b>
<b>Goal:</b> <i>Employee Involvement and Morale</i> - Be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them, and understand their role in achieving the DNRP vision.				
Employee rating of workplace practices (1-5 scale) (Biennial)	2002: 3.2	3.2	N/A	3.4
Employee rating of job satisfaction (1-5 scale) (Biennial)	2002: 3.6	3.6	N/A	3.7
Employee rating of their role (1-5 scale) (Biennial)	2002: 4.1	4.1	N/A	4.1

### **PERFORMANCE MEASURE TREND ANALYSIS:**

The selected performance measures show how DNRP is measuring a range of desired organizational and environmental outcomes based on our seven departmental goals. A more complete perspective on the department's performance can be assessed using additional measures that are presented in each division business plan and in the department's *Measuring for Results-2004* report.

#### **Leadership**

The methodology for collecting these figures has been evolving with the 2004 data coming from online surveys. Leadership often requires making difficult decisions around controversial topics. Siting the Brightwater wastewater treatment plant, transferring county parks, or changing solid waste transfer station operating hours all required informing local jurisdictions and the affected communities to develop an acceptable approach that addresses key policy, operational, or programmatic needs.

There are a number of important regional issues, such as land management, salmon restoration, and water policy, where DNRP hopes to have a leadership role. DNRP plans to better understand what local jurisdictions expect from the county, develop specific strategies to respond to those needs, and where possible address those needs and implement the strategies. When the county cannot meet expectations, DNRP will work with the affected jurisdictions on alternate strategies.

#### **Environmental Quality**

Wastewater Treatment Division's water quality permit compliance and Solid Waste's health inspection compliance both indicate that DNRP is meeting our legal obligations for waste disposal. The flood rating score of a "4" is somewhat misleading since King County is considered the highest rated county in the entire country and this score puts us in the top one percent of all municipalities that participate in this national program.

There are several conclusions that can be drawn from the differences between agency performance measures and environmental indicators. One conclusion is that since DNRP, by design, has more control over performance measures we ought to show better results than the environmental indicators. Another conclusion is that despite relatively strong agency performance, the environment is continuing to show negative impacts due to patterns of development and activities within the county. Although these findings are not entirely surprising, given that the indicators are intended to show environmental conditions beyond the control of DNRP and even county government, it does highlight the need to work collaboratively with other jurisdictions, residents, and businesses to address these ongoing concerns. It also highlights the fact that both freshwater and marine environments need a variety of strategies such as education, capital investment, and regulations to yield positive long-term results.

### **Waste to Resources**

The 2007 target for waste stream recycled was increased. Waste disposed per employee decreased from last year but still exceeds the national benchmark. This may be a result of issues with the statewide non-residential data collection system or the decreased number of employees due to recent economic conditions, which in turn impacts the “per employee” rate.

Wastewater Treatment Division has internal recovery operations for reclaimed water and biogas. The 2005 and 2006 targets represent lower levels of reclaimed water compared to the past based on current assessment of the ability of the customers to utilize this resource based on cost and location. DNRP’s goal is to expand the use of reclaimed water where feasible, and produce reclaimed water to match any increase in demand. Reclaimed water will continue to be provided from existing facilities. Brightwater, the new regional wastewater facility, will produce effluent that is essentially reclaimed water quality when it becomes operational; plans are being developed to maximize the reclaimed water use from this plant both along the effluent line and into the Sammamish Valley south of the plant.

### **Community Investment**

Acres purchased for conservation was “off the charts” compared to annual targets. The acquisition of the Snoqualmie Tree Farm is included in this year's unusually high acreage.

The measure related to county residents and yard care is somewhat of a composite index made up of six behaviors that are considered beneficial for the environment plus one attitudinal question. There has been a gradual increase in the overall index and there have been more dramatic changes in individual behaviors tracked within the index.

### **Price of Service**

The department did not meet, but came very close to meeting, its savings and entrepreneurial revenue targets for 2004. New this year, the department has developed a set of divisional efficiency measures that measure outcome efficiencies or staffing efficiencies. These measures will be used to assess the division’s abilities to assess cost per unit outcomes or outcomes per employee. Additional detail on all price of service measures, including the efficiency measures for each division, are available in *Measuring for Results-2004*.

**Customer Satisfaction**

DNRP assessed customer satisfaction in seven areas, from general parks users to specific customers at facilities or education events. Five out of the seven measures are at or above targets; two are just below the targets, but still acceptable.

**Employee Involvement and Morale**

DNRP's employee involvement and morale measures are based on a biannual survey, which was administered in 2004. Overall scores for the four employee measures were not significantly different, but they did include results for the first time from Parks and Recreation Division employees. The employee rating of workplace practices remained below an acceptable level of performance. The DNRP management team is continuing to address issues of organizational accountability.

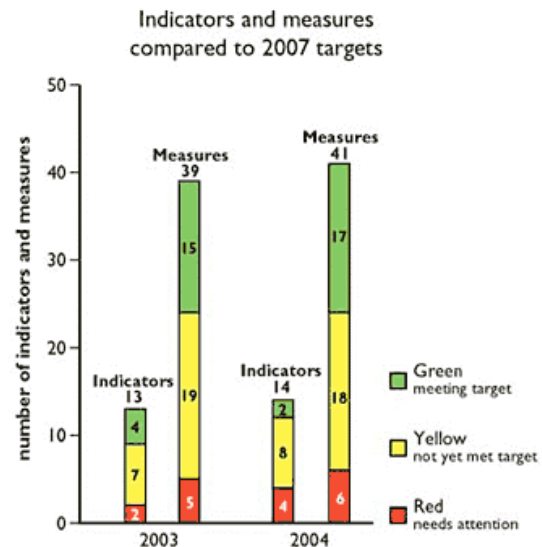
## PERFORMANCE OBJECTIVES:

DNRP is now in its third year of using a results- or outcome-based performance management system to monitor progress towards accomplishing our goals. This system was developed to measure and report the most important information required to understand the condition of King County's natural environment and the results of the department's programs. DNRP will use this information to improve our performance and service delivery through a variety of approaches including programmatic analysis, strategic business planning, and the budget process.

The performance management system was designed by an internal departmental team comprised of the Management Team and experts from each division in response to a directive from the King County Executive. The performance management system is designed around a set of seven departmental goals. Based on these goals, specific outcomes were developed. Each outcome is a statement of results of desired condition in people, the organization, the community, or the environment. Because outcomes are hard to measure, agency performance measures and environmental indicators were developed as a way to measure our progress toward desired outcomes. **Environmental indicators** describe the condition of the environment and **agency performance measures** describe the results of our programs.

In June 2005, the DNRP annual performance measures report, *Measuring for Results –2004* was released. The chart below shows our assessment of the environmental indicators and agency performance measures. The full report is available on DNRP's Internet site at <http://dnr.metrokc.gov/dnrp/performance/>.

Out of 14 environmental indicators, two are currently meeting their 2007 target, eight are not yet meeting or are below the target, and four need attention. Of 41 rated performance measures, 17 are currently meeting the 2007 target, 18 are not yet meeting or are below the target, and six need attention. The department will continue to focus resources on the 17 measures that are meeting targets to ensure we maintain high performance. The 18 measures that have not yet reached their 2007 targets require ongoing attention and the six red measures need significant programmatic and budget resources.



Measures that improved so that they changed colors (either from red to yellow or from yellow to green) from last year are:

- Wastewater permit compliance (No. 1) (yellow to green)
- Marine beach bacteria levels near outfalls (No. 6b) (red to yellow)
- Water reclaimed (No. 19) (yellow to green)



- Curbside recycling participation (No. 24) (yellow to green)
- Volunteer hours for Parks (No. 27) (yellow to green)
- Agricultural lands with best management practices (No. 31) (red to yellow)

Measures that declined so that they changed colors (from green to yellow or yellow to red) from last year are:

- Dissolved oxygen meeting guidelines and standards near outfalls (Nos. 7b & d) (green to yellow)
- Phosphorus in managed lakes (No. 9b) (yellow to red)
- Agricultural lands (No. 28) (green to yellow)
- Forestlands (No. 29) (green to yellow)
- DNRP as a resource (No. 33) (yellow to red)
- DNRP as a leader (No. 34) (yellow to red)
- Entrepreneurial revenue (No. 38) (yellow to red)

It is significant that all of the six improved areas are agency performance measures, while four of the nine areas that declined are environmental indicators. The financial measure that declined since last year indicates the financial challenges faced by the department.

The performance measurement system is to be used as a tool to assist decision-making. It requires rigorous review, an iterative process to evaluate progress, make corrections or adjustments, and re-examine the approaches used. DNRP is currently using an off-the-shelf performance management software package (PBViews) to manage the data, present reports, and get performance data to managers' desktops. Over the next few years, the department will continue to evaluate the indicators and measures and make adjustments as necessary to maximize the ability to meet or exceed goals, and accomplish the department's mission. Ultimately, DNRP expects our annual performance measure report to form the basis for informed discussion and debate about how the agency is best able to accomplish its mission and goals and meet the needs of the residents of King County.

## **DEPARTMENT OF PUBLIC HEALTH - SEATTLE & KING COUNTY**

### **VISION**

All King County residents lead healthy lives in a healthy environment.

### **MISSION**

The mission of Public Health – Seattle & King County is to provide public health services that promote health and prevent disease to King County residents in order to achieve and sustain healthy people and healthy communities.

### **GOALS**

1. Provide needed or mandated health services and prevention programs to address individual and community health concerns.
2. Assess and monitor the health status of our communities.
3. Prevent disease, injury, disability, and premature death.
4. Control or reduce the exposure of individuals and communities to environmental or personal hazards.
5. Employ and retain a skilled workforce that reflects the diversity of the community.
6. Provide for timely, consistent and clear two-way communication tailored to individual constituent communities to assure that the citizenry is fully informed of what the government is doing.
7. Increase the Public Health systems' ability to respond effectively to emerging environmental health issues and communicable disease outbreaks, without undue disruption of ongoing critical public health services.
8. Ensure timely access to health care for all inmates in King County Correctional Facility and Regional Justice Center, consistent with National Commission on Correctional Health Care (NCCHC) standards.
9. Prepare for and respond to the public health consequences of regional emergencies.

### **CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES**

There are many factors contributing to changes in Public Health. Environmental, demographic, social, political, epidemiological, and medical trends demand an increasingly flexible and responsive public health system. Recent examples of emergent medical issues include: aging of the population; global trade and travel; emerging infectious diseases such as SARS and Pandemic Flu and the resurgence of infectious diseases such as TB; terrorism threats requiring emergency preparedness systems in place; as well as other adverse health behaviors.

Declining revenue requires Public Health to become more entrepreneurial in order to meet demand, address health threats and ensure the provision of core public health services to King County residents.

The growth of low income, homeless and uninsured populations mean growing demands for Public Health services in King County. The department must respond by creating efficiencies that improve productivity and by developing automated systems that cost effectively accomplish the mission of Public Health.

Electronic and mass media messages are tools that can greatly influence health behaviors. As the complexity of public health issues increase, the need for clear and understandable communications, both internal and external to the Public Health Department, is critical. Public Health will need to modify its traditional health intervention efforts and refocus prevention activities, policy initiatives and services with its community-based public health practices. There is an increasing demand for the Public Health Department to respond in partnership with other organizations and departments to improve the health of the community. The department will need to align prevention activities, policy initiatives and services with its community-based public health practice.

Compliance with unfunded federal and state mandates and new regulatory requirements are ongoing financial challenges for Public Health. Examples of federal mandates driving Public Health costs and policies are the Health Insurance Privacy Accountability Act compliance for protected health information and Title VI, Section 601 of the Federal Civil Rights Act of 1964, for Interpretation Services.

The 2006 business plan includes Mission, Vision and Goals of Public Health – Seattle & King County. It describes the department's lines of business, legal mandates, Washington State Public Health standards and the intersection of these standards with the goals of our lines of business and core Public Health programs. Key program performance goals are outlined.

## **DEPARTMENT OVERVIEW:**

Today, Public Health – Seattle & King County is the 10<sup>th</sup> largest health district in the country, by population served.

As a major metropolitan health department, a wide range of services are provided, both to the general public and to targeted populations who are largely under-served by the private health care system.

These services are delivered within a county of tremendous complexity, where over 45 languages are spoken, where 19 acute care hospitals operate and where over 1.8 million residents live.

The Department provides Public Health services in five lines of business. These five lines of business are:

- ◆ Population and Environmental Health Services
- ◆ Emergency Medical Services
- ◆ Targeted Community Health Services
- ◆ Clinical Health Services/Primary Care Assurance
- ◆ Management and Business Practice

In the department business plan, each Public Health program within one of the five lines of business has a purpose statement, individual program goals and performance measures. Because of the size and complexity of the Public Health Department, there are a significant number of performance measures that are used on an operational and managerial level to track program progress and results. From this larger group of measures, a select group of measures that best articulate the department's overall accomplishment of its nine goals are regularly monitored and reported through the Executive's Performance Measurement Initiative. The table on the next page highlights these measures.

**SELECTED PERFORMANCE RESULTS**  
(See 2006 Department Business Plan for additional measures)

Performance Measures	2003 Actual	2004 Actual	2005 Target	2006 Target
<b>Goal:</b> Provide needed or mandated health services and prevention programs to address individual and community health concerns.				
% of food services establishments achieving regulatory compliance	99.34%	99.84%	100%	100%
% of communicable disease reports resulting in public health interventions and reported as required to WA Dept of Health and Center for Disease Control	98%	94%	100%	100%
% of businesses voluntarily improving hazardous materials and waste management	88%	75%	75%	75%
% of birth and death certificate requests processed without errors	99.45%	99%	100%	100%
% of children who have received all required immunizations by age two	77%	83%	77%	85%
Reduction in adolescent pregnancy rates per 1000 population	25.9	N/A <sup>1</sup>	43	43
% of triage services for non-emergency inmate requests provided within 24 hours	New in 2004	94.35	90	N/A <sup>2</sup>
<b>Goal:</b> Assess and monitor the health status of our communities.				
% of EMS medical incident report forms received within 60 days	97%	93%	80%	80%
% of legally reportable communicable disease reports confirmed, appropriate Public Health intervention applied, and reported as notifiable conditions per state regulatory requirements	95.50%	96%	100%	100%
<b>Goal:</b> Prevent disease, injury, disability, and premature death.				
% of patients revived from sudden cardiac arrest (excludes City of Seattle)	34%	36%	40%	40%
% of opiate-dependent Seattle residents placed in methadone treatment who remain in treatment one year or longer	46%	70.60%	60%	60%
<b>Goal:</b> Employ and retain a skilled workforce that reflects the diversity of the community.				
% of entering EMT students who successfully complete course requirements for certifications	95%	97%	97%	97%

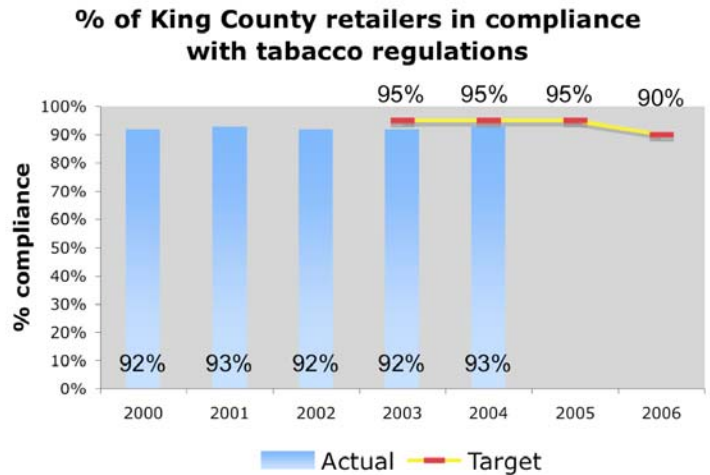
<sup>1</sup> 2003 teen pregnancy data will be available in November, at the earliest. Data is provided from the State Department of Health. This meets or is below the national Healthy People 2010 objective of 43 per 1,000.

<sup>2</sup> Target to be set at end of October

Performance Measures	2003 Actual	2004 Actual	2005 Target	2006 Target
<b>Goal:</b> Provide for timely consistent and clear two-way communication tailored to individual constituent communities to assure that the citizenry is fully informed of what the government is doing.				
% of King County retailers in compliance with tobacco regulations	92%	93%	95% <sup>3</sup>	90%

**PERFORMANCE MEASURE TREND ANALYSIS:**

Public Health Seattle & King County remains a national leader in many areas of community and individual health prevention activities. One such example of this leadership, which directly impacts King County’s young people, is the substantially high compliance with tobacco regulations among King County retailers. The national average for retail compliance with tobacco regulations is approximately 60 percent. In King County, the average retail compliance is 93 percent, 50 percent greater than the national average. It is estimated that 82% of smokers begin their addiction before their 18<sup>th</sup> birthday. These young smokers are often attracted to the images promoted by the tobacco industry, which spends \$6.73 billion each year on advertising, event sponsorships and other activities. Reducing youth access to tobacco through a retailer compliance check program is an important strategy in preventing the use of tobacco by youth.

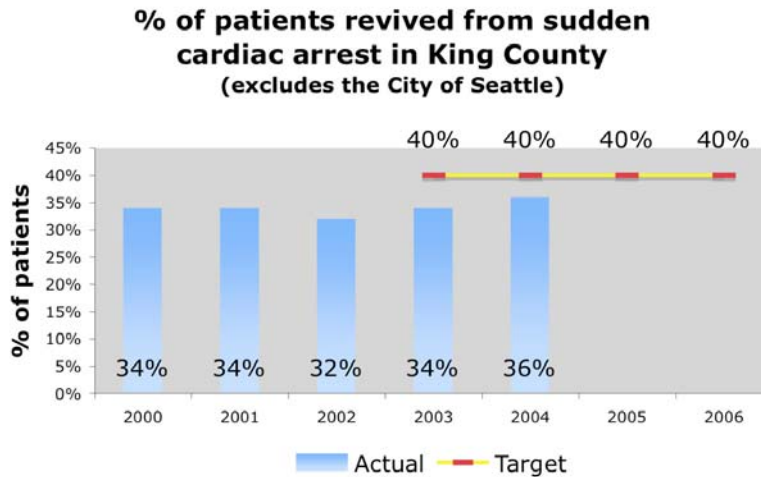


**% of food service establishments achieving regulatory compliance**

The Public Health – Seattle & King County Food Safety Program has established itself nationally as a leader in food safety. Its innovative concepts such as education driven compliance, risk-based inspection frequency, an active stakeholder process, food worker training materials, internet access to inspection results coupled with a highly experienced staff have provided the residents and visitors to King County an exemplary record of safe food. The ability to forge a strong partnership with industry has resulted in a high level of regulatory compliance.

<sup>3</sup> 2005 Target revised from 94% as previously reported.

To achieve regulatory compliance, food establishments must meet a variety of standards including temperature control, personal hygiene, proper cooling of potentially hazardous foods, eliminating bare hand contact with ready to eat foods, and maintaining a sanitary environment. By working with the industry to achieve these important food safety goals, the Food Safety Program continues to be an effective and recognized leader.



King County’s Emergency Medical system, “Medic One,” also enjoys a national reputation as one of America’s leading regional emergency medical services providers. A key statistic in this recognition is the rate of survivability from sudden cardiac arrest in King County. Our survival rate is the benchmark for other emergency medical programs around the country. Very few

programs are able to duplicate the kind of success achieved by the Medic One system and survival rates elsewhere are generally in the nine to ten percent range.

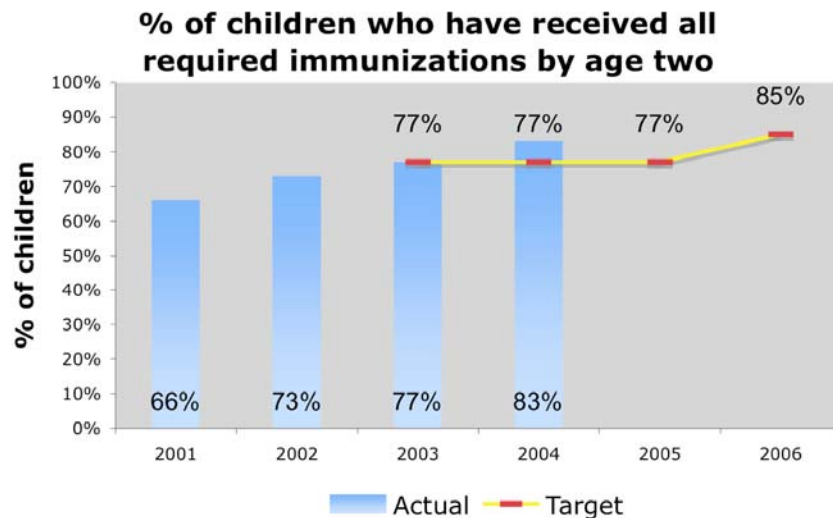
(Survival is defined as discharged from the hospital alive/treated patients in a witnessed cardiac arrest on arrival of EMS, with a rhythm of ventricular fibrillation).

**% of businesses voluntarily improving hazardous materials and waste management practices**

The Local Hazardous Waste Management Program in King County also is a national leader in effective prevention of public and environmental impacts from largely unregulated hazardous waste from homeowners and businesses. As part of the multi-agency effort, Environmental Health Staff (the Audit Team) has provided outreach activities to the business community for over a decade. Many diverse industries that use hazardous materials and generate small quantities of hazardous waste have benefited from these activities, including dental, auto repair, auto body, metal fabrication and machine shop, dry cleaning, printing, HVAC, dairies and vehicle fleets.

The Audit Team encourages voluntary adoption of the best management practices for hazardous materials and hazardous wastes. The program has no enforcement authority. Compliance is achieved through one-on-one discussion and incentives provided to the business owners. The Audit Team aims for adoption of at least one recommended practice by at least 70% of the businesses visited. They have a high success rate for this non-regulatory (no “hammer”) approach – a 75% compliance rate or higher has been obtained consistently among the various types of industries.

Public Health was recently given two awards by Centers for Disease Control and Prevention, for improvement and for being among the highest urban areas for child immunization coverage. Child immunization rates in King County among children 19-35 months of age improved from 66% in 2001 to 83% in 2004, for the full series of school or childcare required childhood vaccines.



Completion rates for individual vaccines were 89% or higher in 2004. The National Health Goals (“Healthy People”) for 2010 are that 90% or more of children are complete for immunization by age two.

**PERFORMANCE OBJECTIVES:**

In the 2005 budget year, Public Health reviewed the performance measures on which the Department has been reporting for the Executive Performance Management Initiative. Most of the performance measures were retained for the initial KingStat reporting, although a few were modified in response to the Preliminary Measure Evaluation requested by the Office of Management and Budget Office. Public Health will continue to review its program performance measures over the next year as part of the overall KingStat Initiative.



## **DEPARTMENT OF TRANSPORTATION**

Some divisions in the Department of Transportation have individual mission and goals that are adopted by the King County Council. As a result, mission, goal and performance information in this document are depicted individually for each division within the department. This information is linked to the overall vision, mission and goals, which are shown below.

### **DEPARTMENT VISION**

The King County Department of Transportation will be known and recognized for its transportation innovations in sustaining a growing and vibrant economy and quality of life in the Puget Sound Region.

### **DEPARTMENT MISSION**

To improve the quality of life for citizens of King County by providing mobility in a way that protects the environment, helps to manage growth and reduces traffic congestion.

### **DEPARTMENT GOALS**

1. Provide integrated countywide public transit, roads and aviation services, products and facilities that are safe, reliable, convenient and efficient.
2. Be an active regional partner by working with others to develop and carry out transportation plans and services that support mobility, accessibility, land use and growth management.
3. Promote employee involvement in an effective workplace that reflects the diversity of the community.
4. Provide timely, consistent and clear two-way communication tailored to the transportation needs of the customers and citizens we serve.

## DEPARTMENT OF TRANSPORTATION TRANSIT DIVISION

### DIVISION MISSION

Provide the best possible public transportation services and improve regional mobility and quality of life in King County.

### DIVISION GOALS

1. Provide the transportation products and services needed by citizens, businesses and communities.
2. Be an active regional partner.
3. Be an outstanding place to work.

### CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

Transit performance measures will be influenced by both external and internal change dynamics such as the local economy, the costs of gasoline and diesel fuel, the success of efforts to maintain and increase ridership after the fall 2005 closure of the downtown Seattle bus tunnel and 2006 closure of the Mercer Island and Issaquah Park and Ride Lots for expansion, and efforts to manage the cost of ACCESS services by trip screening and improving productivity through use of mobile data terminals (MDTs) on paratransit vans. The following performance measures will require a heightened level of monitoring in 2006 and subsequent years:

- Bus ridership has been on the rebound beginning in 2003. To maintain this upward momentum, the proposed 2006 budget includes funding for route promotion and to develop targeted promotional campaigns, to maintain and increase ridership on routes serving downtown Seattle and the I-90 corridor and to increase ridership where market conditions are positive or where excess capacity exists.
- Bus Operating Cost Per Platform Hour is projected to increase due to higher fuel prices, the movement of bus traffic to surface streets when the downtown bus tunnel is closed in the fall of 2005, and increasing congestion as the regional economy continues to improve.
- ACCESS Operating Cost per Ride is projected to increase by only one percent in 2006 due to expected productivity improvements resulting from the Mobile Data Terminal (MDT) on ACCESS vans.

**TRANSIT DIVISION OVERVIEW:**

The Transit Division provides and supports bus, paratransit and rideshare services for the citizens of King County.

**SELECTED TRANSIT PERFORMANCE RESULTS**  
(See 2006 Department Business Plan for additional measures)

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Target</b>	<b>2006 Target</b>
<b>Goal:</b> Provide the transportation products and services needed by citizens, businesses and communities.				
Bus riders' overall satisfaction with Metro Transit	94%	N/A <sup>1</sup>	91-95%	91-95%
Bus ridership (in millions) <sup>2</sup>	91.6	93.5	94.8	96.2
Bus boardings per platform mile <sup>2</sup>	2.16	2.22	2.23	2.23
Bus operating cost per platform hour <sup>2</sup>	\$95.47	\$98.67	\$102.25	\$107.35
Bus on-time performance (by service period)	81/80/79	82/80/80	80%	80%
Complaints per million boardings <sup>2</sup>	136.2	145.4	152	150
Miles between trouble calls	3,547	3,903	3,500	4,000
Bus vehicle maintenance cost per mile <sup>2</sup>	\$1.38	\$1.38	\$1.47	\$1.51
Traffic accidents per million revenue miles <sup>2</sup>	32.8	33.2	32.5	32.5
Satisfaction with personal safety while riding the bus during the day	92%	N/A <sup>1</sup>	88%- 92%	88%- 92%
Transit CIP accomplishment rate	93%	155%	94%	94.0%
ACCESS ridership (in millions) <sup>2</sup>	1.02	1.06	1.12	1.12
ACCESS direct operating cost per ride <sup>2</sup>	\$30.62	\$31.78	\$33.95	\$34.32
On-time paratransit performance <sup>2</sup>	91%	91.4%	90%	90%
Vanpool ridership (in millions) <sup>2</sup>	1.79	1.69	1.71	1.81
Vanpool direct operating cost per trip <sup>2</sup>	\$1.36	\$1.55	\$1.90	\$1.91
<b>Goal:</b> Be an active regional partner.				
% of revenue recovery for special events	99%	99%	100%	100%
% variation from forecasted cost/hour for ST Express contracted bus service	N/A <sup>2</sup>	N/A <sup>2</sup>	+ or -5%	+ or -5%

<sup>1</sup> Survey providing this data not be performed in 2004 due to budget reductions

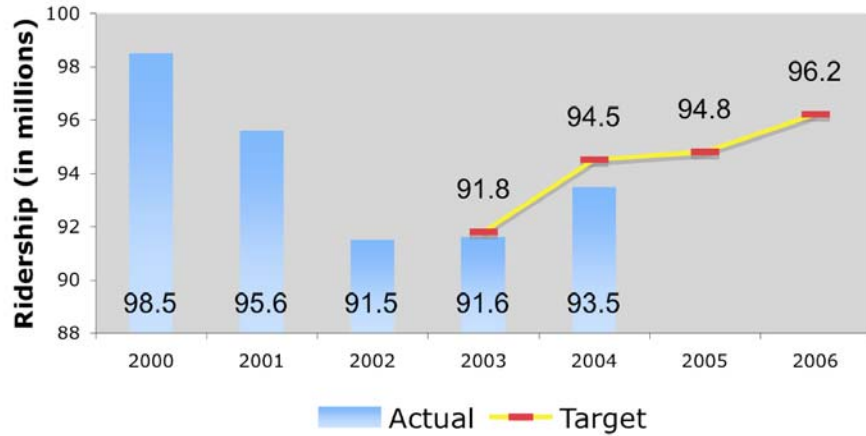
<sup>2</sup> No Contractual Reconciliation, 2005 targets revised due to updated data

**TRANSIT PERFORMANCE MEASURE TREND ANALYSIS:**

Transit ridership increased by about 2 percent in 2004, reflecting continued expansion of the local economy and higher gasoline prices. Transit ridership growth is forecast to grow through 2006 as both the local economy and gas prices continue to rise. Transit will work to continue to

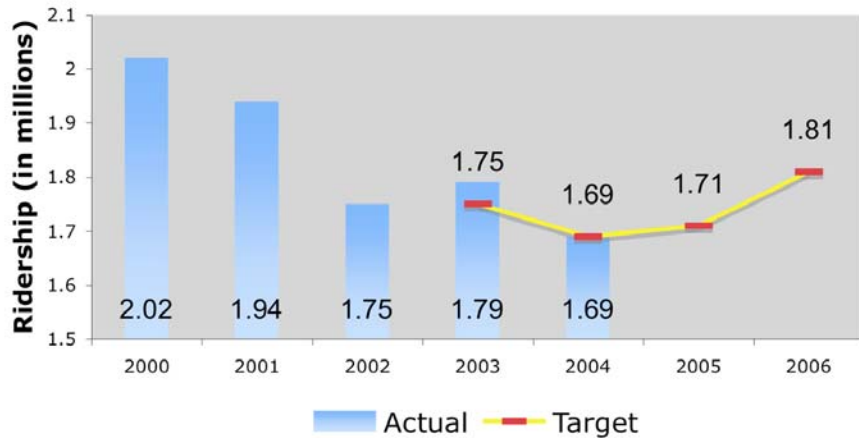
improve the convenience, reliability, and cleanliness of public transportation in order to continue providing alternatives to driving alone, business and community mobility, and the improvement of environmental quality. Transit will also undertake new efforts to promote transit ridership in areas where market conditions are favorable and where there is sufficient capacity to increase ridership without overcrowding.

**Metro Bus Ridership**



The Vanpool Program, which peaked at 2.02 million riders in 2000, experienced general declining ridership through 2004. Transit forecasts an increase in Vanpool ridership in 2006 due to the Transit Division's efforts to develop new markets and as King County employment and regional aerospace employment pick up.

**Vanpool Ridership**



## **TRANSIT PERFORMANCE OBJECTIVES:**

Transit will seek to improve performance in an environment of limited resources. For example, customer convenience will be improved by the development of a regional smart card system. Transit, in partnership with other transit agencies from across the region, will implement a system that allows fare payment from an electronic card presented by riders when boarding or exiting a bus, and which will provide efficient and appropriate allocation of revenue between agencies.

Another major element of Transit's 2006 work program is to maintain and increase ridership after the movement of bus service for more than 40,000 daily downtown Seattle bus riders to surface streets after closure of the bus tunnel in September, 2005. This closure is necessary to complete construction for Sound Transit's LINK light rail line. The tunnel is expected to reopen in mid to late 2007. Transit will continue to work closely with the City of Seattle and Sound Transit to identify and mitigate problems resulting from tunnel closure and to maintain a high level of satisfaction for transit riders in downtown Seattle.

Transit will also work closely with Sound Transit and local jurisdictions to maintain and increase ridership on routes along the I-90 corridor by providing convenient alternatives to riders currently using the Mercer Island and Issaquah Park and Ride lots, which will be closed for expansion in 2006.

## DEPARTMENT OF TRANSPORTATION ROADS SERVICES DIVISION

### DIVISION MISSION

To identify and implement roadway and other related transportation system solutions for the safe and efficient movement of goods, services, and people to support a high quality of life in King County.

### DIVISION GOALS

1. **Transportation Solutions** – Be a leader and active partner in planning and carrying out local and regional transportation solutions that support mobility, accessibility and growth management.
2. **Travel Safety** – Provide a high level of safety to the traveling public through effective design, construction, operation and maintenance of roadways and other transportation facilities throughout King County.
3. **Customer Service and Satisfaction** – Achieve high levels of customer satisfaction through the identification and timely response to roadway and other transportation facilities service needs; and provide timely, consistent and clear two-way communication tailored to the transportation needs of the customers and citizens we serve.
4. **Efficiency and Cost Effectiveness** – Deliver projects and services on time and within budget through timely, efficient and cost effective management of resources.
5. **Environmental Responsibility** – Ensure the design, construction, and operation and maintenance of roadways and other transportation facilities are implemented in an environmentally responsible manner.
6. **Employee Motivation and Pride** – Be a highly skilled professional organization by attracting and retaining a qualified, diverse and motivated workforce, encouraging teamwork, recognizing high performance, and fostering creativity.

### CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

The Road Services Division places primary importance on preservation of aging infrastructure and traffic and pedestrian safety, ahead of adding capacity to the road system.

Preserving the aging infrastructure of King County's roads in today's environment is increasingly challenging for a number of reasons:

- Roads and bridges are aging and need substantial maintenance or replacement; older infrastructure may not meet today's standards or take advantage of technology improvements.

- Road projects may cost more and take longer to complete because of the need to protect the environment and respond to neighborhood concerns.
- Funding for infrastructure maintenance has decreased.
- Acquisition of right-of-way for road improvements has become increasingly difficult and expensive due to growth, development activity and rising land values.

The Road Services Division's responsibilities are complicated by the loss of approximately \$5 million annually in Roads Capital Improvement Program (CIP) funding due to the passage of I-776. In response, cities in King County have had to cut back on street maintenance and the county had to adopt a revised CIP that focused on maintaining the existing system and traffic and pedestrian safety projects and eliminated over \$80 million of needed, important arterial roads projects over the next six years.

With increasing congestion and limited financial resources, it is becoming increasingly important for the Road Services Division to achieve maximum efficiency from existing transportation infrastructure through the use of new technology, and by prolonging the useful life of existing technologies through appropriate preservation and maintenance activities. The use of the road system must be actively managed in order to achieve all possible traffic movement efficiencies while continuing to preserve safety and other important values.

#### **ROADS DIVISION OVERVIEW:**

The Road Services Division (RSD) is responsible for one of the largest public road systems in Washington. The division designs, builds, operates and maintains about 2,000 miles of roads and 220 bridges across the 1,700 square miles of unincorporated areas of King County. Over 2.2 billion vehicular miles were traveled by the public and businesses over the county's unincorporated road system in 2003. The Division also provides contract services to over 35 cities, two adjoining counties, and several special districts, as well as to other King County agencies.

## SELECTED ROADS SERVICES PERFORMANCE RESULTS

*(See 2006 Department Business Plan for additional measures)*

Performance Measures	2003 Actual	2004 Actual	2005 Target	2006 Target
<b>Goal: Travel Safety</b>				
Average # of accidents per million vehicle miles traveled on unincorporated arterial roads	0.12	*	*	*
% change in total number of pedestrian signs, signals and flashers installed	5.60%	6.00%	6.00%	6.00%
<b>Goals: Travel Safety, Efficiency and Cost Effectiveness</b>				
Pavement overlay miles installed in unincorporated King County	42	30	50	50
% of unincorporated road miles at the preferred “good” or “better” condition standard	74%	78%	72%	72%
Average annual sufficiency ratings for timber bridges inspected by the Road Services Bridge Unit	56.1	57.9	55.9	56
Average annual sufficiency ratings for non-timber bridges inspected by the Road Services Bridge Unit	74.9	75.5	73.6	73.6
Average road maintenance costs per mile per quarter	\$2,361	\$2,719	\$2,873	\$2,900
Average traffic maintenance costs per mile per quarter	\$451	\$468	\$549	\$575
<b>Goal: Customer Service and Satisfaction</b>				
% change in requests from contract cities for unscheduled traffic facility and roadway maintenance and repair	-15.00%	-4.20%	2.00%	2.00%
Average staff days to complete requests for pothole repairs	2	3**	2	2
Average staff days to respond to routine signal repair and maintenance work requests	0.6	0.68	0.5	0.5
Average staff days to complete requests for routine traffic sign repair and maintenance work requests	1.7	.63	1.5	1.5
Roads CIP Accomplish Rate	80%	95%	90%	90%

\* Figure unavailable at time of publication

\*\*Significant costs related to storm events led to a reduction in routine maintenance activities in 2004.



## **ROADS PERFORMANCE OBJECTIVES:**

Safety is the central focus of the division and a primary factor in all decisions and activities. The division is also committed to timely, cost-effective service and environmentally responsible road design, construction and maintenance. Recent division accomplishments help illustrate these commitments. The division's capital program experienced a record-breaking year in 2004, achieving an accomplishment rate of 95%. A program of new, environmentally sound road maintenance practices was created to help the county and other jurisdictions meet the strict environmental requirements of the federal Endangered Species Act. Approximately 16,600 linear feet of guardrail and two traffic cameras were installed and 29,669 lane miles of road were plowed or sanded to increase the safety of the traveling public.

Attaining maximum efficiency out of the existing transportation infrastructure is a challenge the division continuously strives to achieve. The use of the road system must be actively managed in order to achieve all possible traffic movement efficiencies while continuing to preserve safety. Managing the public's use of the road system is achieved by implementing a variety of planning and engineering tools, including capturing and interpreting data to plan for future needs; maximizing traffic flow using signal timing, turn lanes and computerized traffic control systems; providing real-time travel information to the public via traffic cameras and web pages; and building a traffic control center to focus key traffic-related functions in one central, coordinated location.

**DEPARTMENT OF TRANSPORTATION  
AIRPORT DIVISION**

**DIVISION MISSION**

The mission of the King County International Airport is to support the economic vitality of the County, to support the national air transportation system, to encourage advanced technology, to provide safe and continuous airport services to King County businesses and residents, and to serve as a gateway to King County and the City of Seattle. To continue to provide airport services to scheduled commercial, charter and air cargo airlines.

**DIVISION GOALS**

1. **Safety and Security:** KCIA will operate a safe and secure airfield facility that meets all applicable federal, state and local regulatory requirements.
2. **Financial Stability and Economic Growth:** Through a process of increasing airport fees and cost containment, KCIA will strive to stabilize the operating and CIP funds over the short term and will continue to seek appropriate measures for long term financial stability. Sound business principles and practices will be used as the basis for operating the airport and CIP investment decision-making.
3. **Environmental Stewardship:** KCIA will practice sound environmental stewardship by being respectful of neighboring communities and the natural resources within these communities.
4. **Customer Service and Efficiency:** KCIA will continue to evolve as an efficient and professional organization whose staff are responsive to customers' needs and King County government's goals.

**CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES**

The primary change dynamic influencing performance measure targets for the King County International Airport (KCIA) is the local economy. The link between KCIA revenues and the local economy is seen in performance measure targets and actual figures. The Building Vacancy Rate was adversely impacted in late 2004 by the unexpected departure of a tenant. The planned closure of the main runway for maintenance in 2006 will impact fuel and landing fees.

**AIRPORT DIVISION OVERVIEW:**

With its two runways of 3,710 feet and 10,001 feet in length and four fixed-base operators, the KCIA provides all the facilities and services necessary to support jet and propeller-driven aircraft and helicopters. KCIA is an FAA-designated "General Aviation Reliever" for Sea-Tac Airport and averages over 300,000 takeoffs and landings per normal year.

**SELECTED AIRPORT PERFORMANCE RESULTS**  
*(See 2006 Department Business Plan for additional measures)*

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Target</b>	<b>2006 Target</b>
<b>Goal: Safety and Security</b>				
Number of runway excursions	0	1	0	0
Number of FAA certification corrective actions	0	4	0	0
% of preventative maintenance work orders completed	97%	96%	95%	95%
<b>Goal: Financial Responsibility</b>				
# of gallons of fuel sold annually	20,247,016	22,991,198	22,410,560	14,346,839*
Building vacancy rate	30 %	57%	30%	57%
Variance between forecast revenues and actual revenues	4%	9%	6%	2%
Capital program accomplishment rate	New in 2004	80%	76%	80%
<b>Goal: Environmental Stewardship</b>				
Number of noise complaints	1,294	1,549	1,860	1,700
<b>Goal: Efficiency and Customer Service</b>				
Number of take-offs and landings annually	311,441	298,760	315,000	210,000*

\* reduction related to planned runway closure in 2006

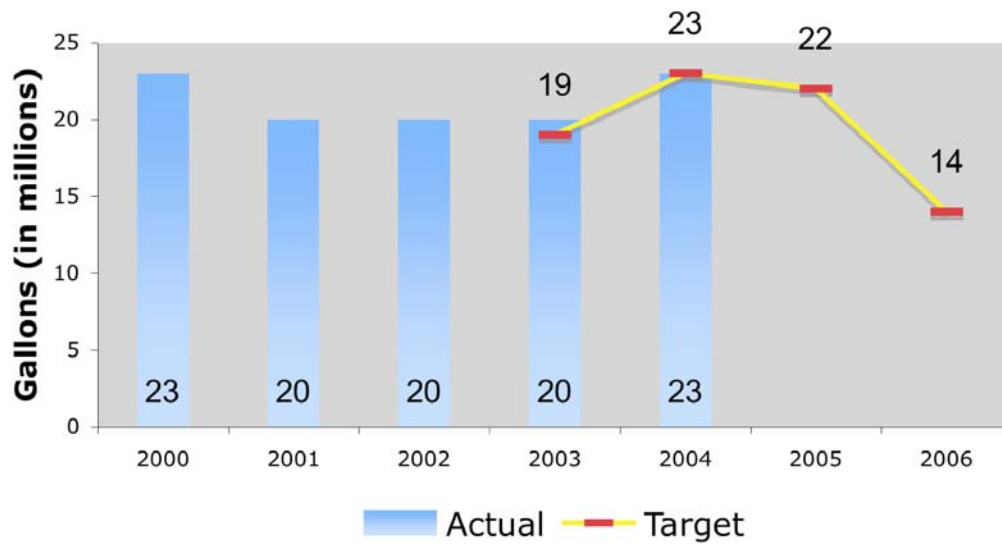
**AIRPORT PERFORMANCE OBJECTIVES:**

Lease revenue from buildings at KCIA is the largest single source of operating revenue for airport operations. Vacancy rates have been effected by the local economy as well as the unexpected departure of a long-term tenant at the end of 2004. KCIA works with King County's Facilities Management Division (FMD) to generate tenants for the airport space. Continued challenges with finding tenants has led KCIA to undertake a business development effort that will identify improvements needed to attract long-term, viable tenants to the airport.

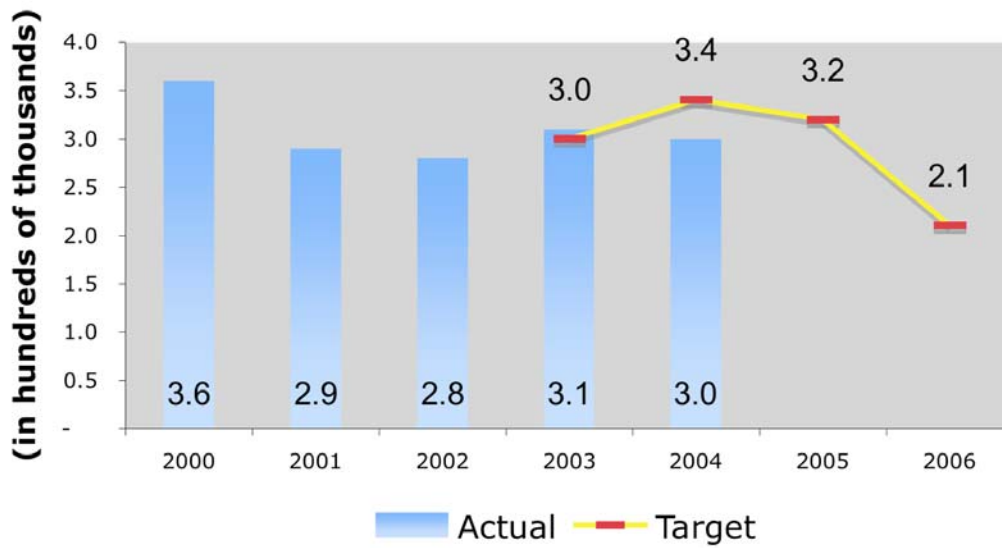
The 2006 budget includes proposed fee increases to existing fuel flowage and landing fees. In a recent KCIA market analysis, the proposed fee increases compare favorably with similar fees charged at other local airports. Performance measure targets such as Number of Gallons Sold and Number of Landings and Take-Offs will be monitored in an attempt to verify that the fee increases do not cause actual figures to fall short of performance measure targets. The 2006 performance measures will be impacted by the closure of the main runway during a part

of the year. Closure is needed to make significant maintenance improvements to the runway. Impacts on airport operations will be minimized.

### Gallons of fuel sold (in Millions)



### Take-offs and landings



## **DEPARTMENT OF TRANSPORTATION FLEET ADMINISTRATION DIVISION**

### **DIVISION MISSION**

We are a customer service agency, committed to providing high quality, cost-effective vehicle, stores, materials, supplies and asset management services. We encourage and empower our employees to achieve excellence.

### **DIVISION GOALS**

1. Provide quality products and services at competitive costs
2. Provide excellent customer service
3. Be an active regional partner
4. Protect the environment
5. Be an outstanding place to work
6. Optimize the use and resale value of county assets.

### **CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES**

The significant change dynamics affecting King County Fleet Administration are the increasing fuel prices and minimizing the increase in rental rates to customers. Given these dynamics, KCFA continues to maintain a high customer service satisfaction rating of 98%. In the latter part of 2005, the Motor Pool Maintenance Shop will be relocating from its current facilities in the King County Administration Building Garage to a new facility south of downtown Seattle.

### **FLEET DIVISION OVERVIEW:**

King County Fleet Administration manages three separate internal service funds that perform the following duties:

- Manages the acquisition, maintenance, replacement and disposal of more than 2,600 fleet vehicles and equipment.
- Purchases and warehouses a large and diverse inventory of construction materials and supplies, traffic signs, safety equipment and hand tools.
- Accounts for county-wide \$2 billion capitalized fixed assets and disposal of all surplus property.
- Administers the county take-home vehicle authorization program.
- Provides reimbursable stores, materials and supplies services to more than 140 local cities and jurisdictions.

## SELECTED FLEET PERFORMANCE RESULTS

*(See 2006 Department Business Plan for additional measures)*

Performance Measures	2003 Actual	2004 Actual	2005 Target	2006 Target
<b>Goal: Provide Quality Products and Services at Competitive Costs</b>				
Average hours to complete preventative maintenance (oil, filter and lube)	0.574	0.557	0.7	0.7
Maintenance cost per mile for general purpose automotive vehicles	\$0.096	\$0.110	Track Increase/ Decrease	Track Increase/ Decrease
Maintenance cost per mile for patrol and traffic automotive vehicles	\$0.148	\$0.147	Track Increase/ Decrease	Track Increase/ Decrease
Vehicle downtime to customers, expressed as a % of total available vehicle time	2.3%	2.5%	2 %	2%
% of invoices processed having early payment discounts	99%	99.5%	85%	90%
<b>Goal: Provide Excellent Customer Service</b>				
% of customer responses that are satisfied or better with service quality	96.4%	97.5%	85%	85%
<b>Goal: Optimize the Use and Resale Value of County Assets</b>				
Achieve a lower fixed asset variance than the 5% industry standard	0.0000061%	0.000041%	5% or lower	5% or lower

### FLEET PERFORMANCE MEASURE OBJECTIVES AND TREND ANALYSIS:

As an internal service agency, KCFA strives to reduce/contain costs in order to pass savings on to county customers. KCFA has stepped up to the fiscal challenges and continues to look for new and innovative ways to do business. Recent initiatives include: the implementation of a swing shift at the Renton maintenance facility to provide better customer service and reduce overtime expenditures; and the leadership of a consortium of public agencies for the procurement of hybrid electric vehicles, which is intended to significantly reduce the costs of these vehicles.