

-APPENDIX -

King County AIMS High – Annual Indicators and Measures – 2007 Report

This appendix contains performance measure tables submitted to the Office of Management and Budget by executive departments as part of the 2007 budget process.

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Glossary of Terms

Key Policy	Key policies reflect the executive and legislative intent for an organization. Policy direction may be articulated in relevant laws, ordinances and/or motions. The policies described in this table should be consistent with the 3-5 key policy directions described in your 2007 Business Plan.
Core Business	A core business is a group of programs with a common purpose and common desired outcome. They represent the level at which broad policy and budgetary decisions are made. Each department goal should be supported by one or more core businesses. Each core business should have a related set of efficiency and effectiveness measures.
Performance Measure	Performance measures are used to monitor program activities and to evaluate progress towards agreed-upon goals. Measures include both a number and a unit, often a percentage (e.g., 25% reduction in smoking among teens).
Effectiveness Measure	Effectiveness (or outcome) measures quantify the degree to which the organization has achieved its desired goals. Outcomes can include the impact of program services on customers (such as customer satisfaction or frequency of meeting customer expectations for quality or timeliness of services) or represent impacts in the broader environment. The outcome, however, should not be so long-term or broad that it is difficult to say that one organization affected the outcome. Example: Percentage of clean streets (e.g., measured by periodical visual inspection; citizen surveys).
Efficiency Measure	Efficiency measures monitor the cost-effectiveness of services in terms of money or time (or even Full Time Equivalents). Cost per unit measures of key strategic processes can be valuable in assessing efficiency relative to historical performance and industry benchmarks. Examples: Employee-hours per ton of refuse collected; Dollars spent for one mile of snow removal.
Productivity Measure	Productivity measures combine effectiveness and efficiency in a single measure. Productivity can be measured by dividing the value attributed to the process by the value of the labor and capital expended. Example: Cost per mile of a clean street (i.e., total cost of all road cleaning divided by the total miles of clean streets).
Output Measure	Output (or workload or service-level) measures should be used if they are proven or seem likely to contribute to the desired outcome. Output measures only indicate how much work was done, not if it was done effectively or efficiently. Examples: Tons of refuse collected; Miles of roads cleaned; Number of customers served.
Target	A target is a quantified statement of what level of performance a program or agency plans to achieve. Targets need not necessarily be 100%.
Comments	Comments can be explanatory factors that help explain the results observed, the impact of external issues (including change dynamics), or other pertinent information needed by a reader who is not intimately familiar the specific measure.

2007 Department of Adult and Juvenile Detention (DAJD) Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure				Year-end Historical Data			2005 Target	2006 Target	Proposed 2007 Target	Comments			
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004							
Safe, secure, humane detention in an innovative and cost-effective manner.	Adult Inmate Housing/Service: Residential Housing	Adult ADP in Secure Housing				X	2,170	2,183	2,217	2,372	2,395	2,384	2,391	2,515	Both the number of placements into secure housing and the length of stay were very near the forecast rate.	
		Adult Average Length of Stay (days)				X	17.89	16.38	18.17	18.95	19.02	18.9	16.86	17.5	DAJD continues to work with the other criminal justice agencies to identify the cause of the increase in ALOS.	
		Inmate to Inmate incidents per 1000 ADP	X						24.97	24.56		23.72		Continue declining trend	DAJD works to minimize inmate to inmate conflicts by proper housing decisions as well as staff intervention.	
Support of other Criminal Justice Agencies	Criminal Justice Interface: Inmate Intake, Transfer and Release	Juvenile ADP in Secure Housing				X	114	108	105	108	120	105	110	110	Both 2006 and 2007 targets were adjusted downward based on 2005 experience.	
		Juvenile Average Length of Stay (days)				X	14.1	13	14	12	14.6	13.6	14.4	13.5	Juvenile length of stay continues to run below projected levels, allowing for lower ADP.	
		Number of bookings				X	54,008	53,366	49,615	50,427	53,724	12,721	51,774	53,501	Bookings include all persons in custodial placements, not only secure housing.	
Provide programs and community corrections alternatives to secure detention	Alternative Programs: Community Corrections - Adult	Adult ADP in Partial Confinement (EHD and WER)				X	128	174	210	230	216	263	219	264	Recent growth in ADP is partially due to greater judicial acceptance of direct sanctions.	
		Percent of Custodial Population in Partial Confinement	X					5.60%	7.40%	8.70%	8.80%	8.30%	9.90%	8.40%	9.50%	DAJD continues to advocate for the appropriate use of alternatives to secure detention whenever possible.
		Juvenile ADP/ADW in alternative housing/ programs				X	25	30	41	49	50	43	56	58		
		Percent of Juvenile ADP/ADW in alternative housing/ programs	X					18.00%	21.70%	28.10%	31.20%	29.40%	29.10%	33.70%	34.50%	DAJD continues to advocate for the appropriate use of alternatives to secure detention whenever possible.

2007 Department of Community and Human Services Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					2006 Target		Proposed 2007 Target	Comments
			Effective-ness	Efficien-cy	Product-ivity	Output	2002	2003	2004	2005	2005 Target	Q1 2006	2006 Target		
Assure food to eat and a roof overhead for vulnerable populations	Affordable and Transitional Housing	Percentage of homeless households served in county-supported transitional housing that move to more stable housing (CSD)	X				81.0%	70.0%	71.3%	65.0%	70.0%	NA-semi-annual measure	70.0%	70.0%	The target was set based on historical averages. The dip in 05 was due to a very large program switching from providing shelter to providing transitional housing, which affected our performance for the year. This is a key measure for the regional effort to end homelessness.
	Affordable and Transitional Housing	Number of affordable housing units created or preserved (CSD)	X				470	519	538	820	500	NA-annual measure	300	300	This target is set by the Housing Finance Program based on expected levels of federal funding. The program works with partners over several years time to bring construction projects to fruition.
	Affordable and Transitional Housing	Percentage of homeless persons served in outpatient mental health services who found housing by the end of the benefit period (MHCADSD)	X				30.7%	27.1%	27.7%	24.60%	see comment	25.5%	30.0%	30.0%	This is a revised measure for 2006, so there is no 2005 target. Data was compiled for 02-05.
Assure supportive relationships within families, neighborhoods and communities	Child, Youth and Family Development	Percentage of youth served in youth development programs who report an increase in protective factors or a reduction in risk factors (CSD)	X				NA	NA	NA	NA	NA	NA-semi-annual measure	85.0%	85.0%	This is a new measure for 2006, so there is no 2005 target. A challenging target was set but may need to be reconsidered as actual performance data becomes available.
	Child, Youth and Family Development	Number of birth-to-three year olds with developmental delays who access early intervention child development services (DDD)				X	1,254	1,410	1,430	1,761	1,480	1,171	1,525	1,700	The number of individuals served during the first quarter of 2006 includes individuals who were previously enrolled in the program and individuals who are new to the program.
	Criminal Justice Alternatives	Percentage of persons enrolled in outpatient mental health services who had fewer incarcerations in King County jails compared to the previous year (MHCADSD)	X				adult 49.1%	adult 49.6%	adult 46.8%	adult 49.8%	See Comment	adult 48.8%	adult 45.0%	adult 50.0%	This is a revised measure for 2006, so there is no 2005 target. Data was compiled for 02-05. The denominator has been changed to: adults incarcerated during the previous and current benefit year. The 2007 target is based on an expectation of improvement, despite caseload challenges. Work is underway to reinstate data for juveniles.
			X				juvenile NA	juvenile NA	juvenile 34.3%	juvenile 34.1%	juvenile NA	juvenile data currently unavailable	juvenile 42.0%	juvenile data currently unavailable	
Assure supportive relationships within families, neighborhoods and communities	Criminal Justice Alternatives	Percentage of persons served in outpatient mental health services who received a service within seven days of release from incarceration from King County jails (MHCADSD)	X				66.9%	66.8%	64.6%	63.8%	70.0%	63.7%	67.0%	67.0%	

2007 Department of Community and Human Services Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					2006 Target		Proposed 2007 Target	Comments
			Effective-ness	Efficien-cy	Product-ivity	Output	2002	2003	2004	2005	2005 Target	Q1 2006	2006 Target		
	Criminal Justice Alternatives	Number of early release days from incarceration for veterans (CSD)	X				10,169	7,167	6,712	7,721	6,600	863	6,600	7,500	This measure applies to the County's stated policy of reducing jail costs. The program has been in effect for several years. It is highly influenced by legal changes or revisions to King County Jail policy.
	Criminal Justice Alternatives	Percentage of youth in juvenile justice intervention programs who reduced juvenile justice involvement and/or recidivism (CSD)	X				87.0%	NA	NA	75.0%	87.0%	NA-semi-annual measure	87.0%	87.0%	This data has been sporadically available as Juvenile Court analysts have had time to access JC records.
Assure the availability of developmental and behavioral health care so that vulnerable populations can be as physically and mentally fit as possible	Treatment	Number and percentage of veterans who served who exhibit reduced symptoms of Post Traumatic Stress Disorder (CSD)	X			X	41	53	99	57	40	NA-semi-annual measure	99	99	This is a long-term, state-wide program made more important by the return of Afghanistan and Iraqi war veterans. It is estimated that up to 30% of returning vets will experience PTSD symptoms. Targets are based on historical data.
			X				67.0%	88.0%	88.0%	92.0%	67.0%	NA-semi-annual measure	88.0%	88.0%	
	Treatment	Number and percentage of victims of domestic violence in community programs who developed safety plans (CSD)	X			X	1,005	758	847	882	900	NA-semi-annual measure	900	900	This measure has been in place for almost two decades. We have exceeded our goal for domestic violence victims having a safety plan.
				X				85.0%	92.0%	88.0%	98.0%	85.0%	NA-semi-annual measure	85.0%	85.0%
	Treatment	Percentage of persons in outpatient mental health services who have maintained (M) or improved (I) their level of functioning during the course of their benefit (MHCADSD)	X				M 45.10%	M 46.50%	M 49.0%	M 52.3%	M 47.0%	M 55.5%	M 50.0%	M 52.0%	For the first quarter 2006, the functioning-maintained indicator continues to increase and is now 8.0% above the target, while the functioning-improved indicator continues to decline and is now 6.4% below the target. However, taken together, the proportion of people who maintain or improve functioning is 1.6% above the target.
			X				I 32.90%	I 31.9%	I 30.4%	I 28.9%	I 33.0%	I 26.6%	I 35.0%	I 30.0%	
	Treatment	Number and percentage of persons receiving outpatient chemical dependency treatment who completed treatment (MHCADSD)	X			X	1,497	1,417	1,551	1,649	N/A	478	1,659	1,789	This is a new measure for 2006, so there is no 2005 target. Data was compiled for 02-05.
			X				38.1%	42.2%	43.2%	42.7%	34.0%	46.6%	45.0%	47.0%	
Assure the availability of developmental and behavioral health care so that vulnerable populations can be as physically and mentally fit as possible	Treatment	Total unduplicated number of persons served in any mental health service (outpatient, crisis, residential or inpatient) (MHCADSD)				X	34,025	34,893	36,243	35,845	35,216	26,945	35,000	36,000	The target for 2006 reflected the reductions in funding for people who do not have Medicaid coverage and limitations on the conditions that qualified individuals for mental health treatment. Both actions were expected to reduce the number of individuals who could be served. Target for 2007 is higher, given the restoration of some state funding.

2007 Department of Community and Human Services Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					2006 Target		Proposed 2007 Target	Comments
			Effective-ness	Efficien-cy	Product-ivity	Output	2002	2003	2004	2005	2005 Target	Q1 2006	2006 Target		
	Information and Referral	Number of contracted Information and Referral calls received (CSD, DD, MHCADSD)					157,369	156,611	181,185	179,033	151,200	55,320	175,200	187,200	Targets are based on historical data. Data for Information and Referral is collected semi-annually (June and December). This is a revised measure for 2006, so there is no 2005 target. Annual data and the 2007 target have been revised to correctly reflect King County calls, rather than the statewide totals
		Community Information Line & Child Care Resources (CSD)				X	68,104	66,454	83,244	73,581	72,000	22,933	83,000	90,000	
		Developmental Disabilities (DDD)				X	1,200	1,227	1,204	1,224	1,200	NA-semi-annual measure	1,200	1,200	
		Mental Health Crisis (MHCADSD)				X	77,021	78,003	84,661	92,967	78,000	27,564	80,000	85,000	
		24 Hour Drug/Alcohol Helpline (MHCADSD)				X	11,044	10,927	12,076	11,261	see comment	4,823	11,000	11,000	
Provide education and job skills to vulnerable populations so that they can lead independent lives	Employment training	Percentage of low-income youth with low basic skills who increase employability (CSD)	X				63.0%	69.0%	68.8%	73.3%	65.0%	40.9%	68.0%	75.0%	This percentage goes up each quarter as the youth enrolled have more time to gain competencies. For example, the first quarter 2005 result was 36% but by year's end was 73%. During the recession after 9/11, this area lost 90,000 jobs. It was difficult to find good jobs quickly for most of the workers affected by the recession. A large number of those workers entered training and training takes an average of two years to complete.
	Employment training	Number and percentage of adults with developmental disabilities who received supports in sheltered and group employment settings (DDD)				X	656 34.0%	605 30.0%	506 26.0%	503 25.0%	496 27.0%	427 24.0%	445 23.0%	420 22.0%	
	Employment training	Percentage of adult program participants who are unemployed on entry and employed at exit from the program (CSD, MHCADSD) CSD						NA	NA	NA	NA	NA	72.0%	80.0%	
Provide education and job skills to vulnerable populations so that they can lead independent lives	Employment training	MHCADSD	X				2.4%	2.0%	1.9%	2.3%	see comment	2.8%	4.0%	4.0%	This is a new measure for 2006, so there is no 2005 target. Data was compiled for 02-05. These goals may appear low, but targets reflect the severity of illness of the individuals served in the public system. Employment is an important part of recovery from mental illness and as such is valued by the mental health system.

2007 Department of Community and Human Services Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					2006 Target		Proposed 2007 Target	Comments	
			Effective-ness	Efficien-cy	Product-ivity	Output	2002	2003	2004	2005	2005 Target	Q1 2006	2006 Target			
Assure quality public defense services	Public defense	Percentage of expert service requests approved or denied within five and ten days of receipt (OPD)														
		Five day percentage	X				NA	NA	NA	NA	NA	75.5%	75.0%	75.0%	Provision of experts in a timely fashion helps reduce time to resolution of matters and allows the attorney to provide more effective representation.	
		Ten day percentage	X				NA	NA	NA	NA	NA	79.3%	100.0%	100.0%		
	Public defense	Percentage of expert service requests reviewed for approval, denial, or requesting additional information within three and five days of receipt (OPD)														Measures the timeliness of OPD initial response to expert requests.
	Three day percentage	X				NA	NA	NA	NA	NA	NA	NA	NA	75.0%		
	Five day percentage	X				NA	NA	NA	NA	NA	NA	NA	NA	100.0%		
Public defense	Variance of actual caseload from contracted terms, by case area (OPD)														A positive percentage means caseload is over contract variance, requiring the county to pay the contractors the difference. a negative percentage means caseload is under contract variance, requiring the contractors to reimburse the county.	
Felony				X	9.5%	-4.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
Misdemeanor				X	0.0%	-9.0%	-7.0%	22.3%	0.0%	27.0%	0.0%	0.0%	0.0%			
Juvenile				X	-7.0%	0.0%	-7.0%	-7.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
Dependency				X	0.0%	6.0%	5.0%	0.0%	0.0%	3.6%	0.0%	0.0%	0.0%			

2007 Department of Development and Environmental Resources (DDES) Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Consistent Application of Regulations	Permit Intake, Review, Inspection, Enforcement	FEMA Community Rating (10 point scale)	X				4	4	4	4	3	3	3	3	Rating is 1-10 scale, 1 is highest. Shows exceeding FEMA requirements for floodplain management.
Consistent Application of Regulations	Permit Intake, Review, Inspection, Enforcement	Average cost per permit for Basics Type		X			1571	1673	1582	1547	1600	1569	1600	1600	Average cost for BASIC; BASIC is the house that has the same floor plan but different roof designs
Consistent Application of Regulations	Permit Intake, Review, Inspection, Enforcement	Average cost per permit for Newres Type		X			5013	5397	5394	5516	6000	5811	6000	6000	Newres is a custom house
Consistent Application of Regulations	Building Services	% within Statutory Timelines-Building Services Division		X			94%	91%	93%	89%	95%	91%	95%	95%	There are numerous statutory timeline depending on permit type
Consistent Application of Regulations	Building Services	Average permits per FTE			X		181	221	238	255	265	298	275	280	Average number of permits handled per FTE
Consistent Application of Regulations	Building Services	Average total hours per permit		X			8.67	7.46	7.19	7.65	7.5	5.58	7	6.5	Average hours to permit approval
Protect Natural Environment		Number of lots created				X	819	873	2205	955	900	112	300	800	
Protect Natural Environment		Average cost per lot created		X			2882	3910	2305	2952	3000	3377	3000	3000	
Protect Natural Environment		Fee Waivers	X				2.2%	2.7%	1.5%	1.5%	3%	1.77%	2%	2%	Fee Waivers as a total percentage of permits approved
Dependable Customer Service		% of permit applicants receiving inspection appointments within 24 hours	X				93%	95%	95%	95%	95%	96%	95%	95%	
Dependable Customer Service		Average rating of overall customer satisfaction	X							50%	75%	60%	75%	60%	Based on customer satisfaction survey. For a regulatory agency anything above 50% is considered excellent.
Collaborative Workforce		knowledgeable of division goals												75%	Based on employee survey, planned for 2007
Collaborative Workforce		% of employees knowledgeable of section goals												75%	Based on employee survey, planned for 2007
Collaborative Workforce		% of employees satisfied with training opportunities										15%	75%	75%	Based on employee survey of 2006
Reliable Business Practices		Revenues are within X% of cost of service provision	X				106%	103%	105%	102%	102%	100%	100%	100%	DDES strives to breakeven as to costs VS. revenue

2007 Department of Executive Services (DES)
Performance Measure

Department Wide

Context and Description of Measure		Performance Measure Description	Type of Measure (check one)				Year-end Historical Data					Q1 2006	2006 Target	Proposed 2007 Target	Comments
Policy	Core Business		Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005	2005 Target				
Collaboration with other governments, as well as internally within the County organization is an important key to securing greater efficiencies. (Source: Budget Advisory Task Force Report).	Department wide measures - crossing several core service areas.	% participation in selected regional partnerships	X				64%	62%	66%	67%	64%	62%	66%	66%	
KCC 3.15	Department wide measures - crossing several core service areas.	% minority employees compared to 26.6 % in the general population1 - DES	X				30.30%	30.50%	30.40%	32.66%	Targets are not set	32.66%	Targets are not set	Targets are not set	
Implement operational measures to improve interaction and response to customer needs (Source: Council Motion 8740—Customer Service)	Department wide measures - crossing several core service areas.	% compliance w/ SLA or workplans.	X				N/A	N/A	N/A	30%	50%	30%	75%	100%	
King County's financial, human resource and budget management functions are fully integrated, efficient and effective, and enhance the county's ability to provide essential services to its customers." (Vision and Goal Statement for Enterprise Financial, Human Resource, and Budget Management)	Department wide measures - crossing several core service areas.	Bond rating for Unlimited General Obligation Bonds (Moody's/S&P)				X				AAA/Aaa		AAA/Aaa	AAA/Aaa	AAA/Aaa	
King County's financial, human resource and budget management functions are fully integrated, efficient and effective, and enhance the county's ability to provide essential services to its customers." (Vision and Goal Statement for Enterprise Financial, Human Resource, and Budget Management)	Department wide measures - crossing several core service areas.	Bond rating for Limited General Obligation Bonds (Moody's/S&P)				X				AAA/Aa1		AAA/Aa1	AAA/Aa1	AAA/Aa1	
Implement operational measures to improve interaction and response to customer needs (Source: Council Motion 8740—Customer Service); Reduce costs, eliminate duplication and reward efficient service delivery. (Source: Budget Advisory Task Force Report).	Department wide measures - crossing several core service areas.	Cost of risk as a percentage of the County's operating budget				X	0.90%	1.20%	1.45%	0.99%	< 2.00%	1.26%	< 2.00%	< 2.00%	
Implement operational measures to improve interaction and response to customer needs (Source: Council Motion 8740—Customer Service); Reduce costs, eliminate duplication and reward efficient service delivery. (Source: Budget Advisory Task Force Report).	Department wide measures - crossing several core service areas.	Cost of benefits as a percentage of the County's operating budget				X	6.35%	6.48%	6.81%	7.22%	7.43%	Annual measure	7.20%	7.30%	
Implement operational measures to improve interaction and response to customer needs (Source: Council Motion 8740—Customer Service); Reduce costs, eliminate duplication and reward efficient service delivery. (Source: Budget Advisory Task Force Report).	Department wide measures - crossing several core service areas.	Cost of safety and claims as a percentage of the County's operating budget				X	1.03%	1.12%	1.29%	1.29%	1.26%	Annual measure	1.20%	1.25%	

**2007 Department of Executive Services (DES)
Performance Measure**

Chief Administrative Office

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Various Code Requirements	CAO Review	Average turnaround time for CAO review	X				N/A	2.0 days	1.9 days	2.2 days	2.0 days	2.1 days	2.0 days	2.0 days	
Registration and quarterly reporting of lobbyist, lobbyist employers and grass root lobbyists (Ordinance 13320)	Lobbyist Disclosure Program	% compliance with quarterly reporting	X				100%	100%	100%	100%	100%	100%	100%	100%	
Provide guidance for public employees in the event of conflicts and to prevent conflicts of interest. (KCC 3.04 – Code of Ethics)	Financial Disclosure for employees	% of employee filing compliance	X				100%	100%	99%	99%	100%	99.7%	100%	100%	
Provide guidance for public employees in the event of conflicts and to prevent conflicts of interest. (KCC 3.04 – Code of Ethics)	Financial Disclosure for boards/commissions	% of board member filing compliance	X				100%	100%	97%	98%	100%	99.6%	100%	100%	
Provide guidance for public employees in the event of conflicts and to prevent conflicts of interest. (KCC 3.04 – Code of Ethics)	Consultant Disclosure	% of consultant filing compliance	X				100%	100%	100%	100%	100%	100%	100%	100%	

**2007 Department of Executive Services (DES)
Performance Measure**

Regional Partnerships

Context and Description of Measure				Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
County Goal	Dept. Goal #	Department Goal	Performance Measures	Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
5	2	Encourage and expand the use of strategic partnerships	OEM - Interlocal Agreement Pierce, KC, Snohomish	X				N/A	100%	100%	100%	100%	100%	100%	100%	
5	2	Encourage and expand the use of strategic partnerships	OEM: % of public agencies located within King County that have signed on to the Regional Disaster Plan.	X				47%	55%	66%	57%	70%	62%	70%	70%	
5	2	Encourage and expand the use of strategic partnerships	OEM: % of public agencies located within King County that have approved plans as portions of the Regional Hazard Mitigation Plan*.	X				NA	18%*	10%	21%	25%*	22%	25%*	25%*	
5	2	Encourage and expand the use of strategic partnerships	FBOD: King County Investment Pool	X				95%	95%	97%	98%	99%		99%	99%	
5	2	Encourage and expand the use of strategic partnerships	REALS: Animal Control Interlocal Agreements	X				87%	87%	87%	87%	87%	87%	87%	87%	
5	2	Encourage and expand the use of strategic partnerships	REALS: Taxicab Interlocal Agreements	X				28%	35%	38%	38%	30%	38%	40%	40%	
5	2	Encourage and expand the use of strategic partnerships	Overall % participation in selected regional partnerships:	X				64%	62%	66%	67%	64%	62%	66%	66%	
Note: Selected Strategic Partnerships - Strategic partnership for the purposes of this measure are those partnerships where King County benefits strategically or economically and does not pay for service.																
- Partnership involves King County and at least 1 other county.																
*The performance measure and calculation are modified since 2003 to reflect number of agencies with annexes that have been submitted and approved.																

**2007 Department of Executive Services (DES)
Performance Measure**

Facilities Management Division

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments		
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004								
Safety and security; Accountability and cost-effectiveness	Capital Planning and Development Management - Parks CIP	% of CIP planned expenditures completed (1)			X				75%	94%	110%	86%	90%	Annual Measure	90%	90%	
Safety and security; Accountability and cost-effectiveness	Capital Planning and Development Management - CX CIP	% of CIP planned milestones completed (2)			X				71%	70%	94%	69%	90%	Annual Measure	90%	90%	
Accountability and cost-effectiveness	Capital Planning and Development Management - Major Maintenance Repair Fund	% of satisfied clients according to client satisfaction survey	X						2.7 out of 4.0	3.1 out of 4.0	N/A	N/A	3.5 out of 4.0	N/A	3.5 out of 4	3.5 out of 4	
Transition from leased to owned office space	Real Estate Services	% of leased space to owned general office space within downtown core (3) &(4)	X						21%	19%	23%	22%	10%	Annual Measure	10%	10%	
Effective asset management system to proactively manage real estate portfolio	Real Estate Services	Acquisition budget expenditure rate, planned v. actual			X				N/A	94%	90%	65%	95%	Annual Measure	95%	95%	
Effective asset management system to proactively manage real estate portfolio	Real Estate Services	Average time period for permit processing				X			N/A	15%	N/A	N/A	N/A	N/A	Subject to implementation of Permit Tracking system.	Subject to implementation of Permit Tracking system.	
Accountability and cost-effectiveness	Real Estate Services	% of satisfied clients according to client satisfaction survey	X						3.1 out of 4.0	3.3 out of 4.0	N/A	N/A	3.5 out of 4.0	N/A	3.5 out of 4	3.5 out of 4	Construct and administer survey instrument-dependent on resources
Accountability and cost-effectiveness	Building Services	Total custodial expenditure per sq. ft. by type: Admin/office; library/cultural; rec/comm. Ctrs; all facilities		X					N/A	N/A	N/A	N/A	N/A	N/A	Subject to implementation of Maintenance Mgt. Sys in 2006	Subject to implementation of Maintenance Mgt. Sys budget module	
Accountability and cost-effectiveness	Building Services	Customer service: quality of custodial care	X						3.1 out of 4.0	3.1 out of 4.0	N/A	N/A	3.5 out of 4.0	N/A	3.5 out of 4	3.5 out of 4	Construct and administer survey instrument-dependent on resources
Accountability and cost-effectiveness	Building Services	Custodial emergency response time	X						N/A	N/A	N/A	N/A	N/A	Annual Measure	Subject to implementation of work order sys in 2006	Subject to implementation of work order sys in 2006	
Safety and security; Accountability and cost-effectiveness	Building Services	Total repair expenditure per sq. ft. by type: Admin/office; library/cultural; rec/comm. Ctrs; all facilities		X					N/A	N/A	N/A	N/A	N/A	N/A	Subject to implementation of Maintenance Mgt. Sys in 2006	Subject to implementation of Maintenance Mgt. Sys in 2006	
Safety and security; Accountability and cost-effectiveness	Building Services	Facilities maintenance emergency response time	X						N/A	N/A	N/A	N/A	N/A	Annual Measure	Subject to implementation of work order sys in 2006.	Subject to implementation of work order sys in 2006.	
(1) CIP Expenditure Target 2004: Jan to Dec -24.9% of available funds expended; CIP Expenditure Target 2005: Jan - Dec 24.9% of available funds expended																	
(2) CIP Milestone Target 2004: Jan - Dec 193 milestones planned to be completed; CIP Milestone Target 2005: Jan - Dec Target is established after budget adopted and project schedules developed.																	
(3) The definition of downtown leased space is that space which is being used as general office space, housing county functions and excluding "specialty" functions which by the nature of their business would not be located within county-owned facilities open to the general public due to risk and other factors, i.e. Public Defender's Office, Veterans Affairs, health Departments' Needle Exchange Program.																	
(4) The Target for 2004 and 2005 percentage of leased space to owned space represents the long-term target established in the 2002 King County Space Plan as adopted. It is recognized that this target is contingent upon the completion of a new county-owned office building.																	

**2007 Department of Executive Services (DES)
Performance Measure**

Office of Financial Management

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments							
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004													
			All levels of King County government, and all programs, should engaged in identifying ways to become more efficient and eliminate duplication. Continue to provide quality internal services within the (2005 rate cap of 2.5%). Source - BAT Force	BROS	SPDocumentor-reduced administrator fees and printing costs		X										TBD					
"	FBOD	Complete all planned SLA agreements within year									0	49	100%									
"	Financial Management Services	Reduce the number of repeat audit findings											TBD									
"	Financial Management Services	Continue to get Government Finance Officers Association certificate of achievement for excellence in financial reporting for the Countys annual Comprehensive Annual Financial Report											100%	100%								
"	Financial Management Services	Prepare all indirect cost allocation plans using Maxcars software											100%	100%								
"	Financial Management Services	Invoices are paid when due											95%	95%								
"	Financial Management Services	Schedule of Federal Financial Assistance is delivered to SAO on time each year											100%	100%	Requires commitment and cooperation of all County departments with federal assistance							
"	Payroll Operations	Percentage of employees using direct deposit is 90%	X											90%								
"	Payroll Systems and Operations	# of manual checks issued											2,007	1,870	Being compiled							
"	Procurement and Contracts Services	Percent of formal bids that meet 2004 target of 60 calendar days from requisition to purchase order (Revised wording)	X										n/a	90%	94%	90%	100%	91%	100%	100%	Formal bids are typically in excess of \$25,000	
"	Procurement and Contracts Services	Percent of informal bids that meet 2004 target of 21 calendar days from requisition to purchase order (Revised wording)	X											n/a	91%	80%	91%	100%	90%	100%	100%	Informal bids are typically less than \$25,000 and require 3 quotes

2007 Department of Executive Services (DES)
Performance Measure

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
"	Procurement and Contracts Services	Percent of existing bids that meet 2004 target of 14 calendar days from requisition to purchase order (Revised wording)	X				n/a	96%	96%	97%	100%	98%	100%	100%	Existing bids typically have solicitations or other contracts that may be used
"	Procurement and Contracts Services	# new transaction per purchasing FTE		X			575	638	882	772	700	267	700	800	Historical measure, will revisit when we conduct KINGSTAT work
"	Procurement and Contracts Services	Partner with PAO, Depts, and Procurement to benchmark the number of days for processing procurement paperwork from development of procurement documents to execution of contract or BID/RFPs in excess of \$25k													Outcome-legally compliant, timely procurements with the best price for the County TBD
"	Procurement and Contracts Services	Increase the number of vendors and \$ amount of enviro friendly purchases				X									TBD
"	see Department Wide tab	Bond rating for Limited General Obligation Bonds (Moody's/S&P)				X				AAA/Aa1		AAA/Aa1	AAA/Aa1	AAA/Aa1	
"	see Department Wide tab	Bond rating for Unlimited General Obligation Bonds (Moody's/S&P)				X				AAA/Aaa		AAA/Aaa	AAA/Aaa	AAA/Aaa	
"	Treasury Operations	Investment distribution rate compared to benchmark (Washington State investment pool)				X	KC Pool = 3.80% vs State Pool = 1.85%	KC Pool = 2.92% vs State Pool = 1.22%	2004 Actual KC Pool = 2.30% vs State Pool = 1.38%	2005 Actual KC Pool = 3.15% vs State Pool = 3.25%	2005 Estimate KC Pool = 3.25% vs State Pool = 3.11%	KC Pool= 4.55% in March vs State Pool=4.52%	KC Pool = 4.25% vs State Pool = 4.80%	KC Pool = 5.20% vs State Pool = 5.25%	
"	Treasury Operations	Maintain highest rating for investment pool-AAAf				X						AAAf	AAAf	AAAf	
"	Treasury Operations	Increase the number and total dollars collected for taxes using echecks and credit cards (eTax)				X				8,785			13,000	15,000	
"	Treasury Operations	increase the number of districts that participate in the investment pool				X				100		101		TBD	Cascade Alliance joined the pool in 2006

2007 Department of Executive Services (DES)
Performance Measure

Human Resources Division

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Reduce King County's exposure to risk through application of consistent and legally defensible Human Resource practices.	Labor contracts and employee relations	# of employee grievances filed				X	157	142	94	86	Targets are not set	21	Targets are not set	Targets are not set	
Efficiently utilize and streamline resources through the Human Resources Unification Project.	Labor contracts and employee relations	% collective bargaining agreements negotiated and transmitted to Council prior to expiration.				X		38%	41%	40%	48%	48%	50%	50%	
Efficiently utilize and streamline resources through the Human Resources Unification Project.	HR planning, selection & placement	Percentage of minority employees compared to 26.6% in the general population ¹	X				30.30%	30.50%	30.40%	32.66%	Targets are not set	32.66%	Targets are not set	Targets are not set	
Efficiently utilize and streamline resources through the Human Resources Unification Project.	Compensation & Classification	Working days to reclassify an occupied position				X		New in 2004	39 days	36 days	30 days	36 days	30 days	30 days	Unit has been short staffed Q1.
Promote the health of the King County workforce along with strategies to effectively control total health care expenditures.	Benefits	Cost of benefits as a percentage of the County's operating budget.				X	6.35%	6.48%	6.81%	7.22%	7.43%	Annual measure	7.20%	7.30%	
Promote the health of the King County workforce along with strategies to effectively control total health care expenditures.	Workers Comp Claims Management	Cost of safety and claims as a percentage of the County's operating budget				X	1.03%	1.12%	1.29%	1.29%	1.26%	Annual measure	1.20%	1.25%	
Promote the health of the King County workforce along with strategies to effectively control total health care expenditures.	Workers Comp Claims Management	# of workers' compensation claims	X				1578	1625	1538	1,478	1564	350	1,400	1,400	
Promote the health of the King County workforce along with strategies to effectively control total health care expenditures.	Workers Comp Claims Management	Average # of worker days lost per claim	X				25.4	20.8	25.2	26.6	22	16.5	25	24	
Promote the health of the King County workforce along with strategies to effectively control total health care expenditures.	Workers Comp Claims Management	Total # of worker days lost to injury	X				82,043	68,575	86,176	72,800	81,176	18,000	72,000	72,000	

**2007 Department of Executive Services (DES)
Performance Measure**

Records, Elections, and Licensing

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Ensure that accountability and performance of the elections section is provided in an open, transparent manner that is meaningful to the citizens of King County (Source: Citizens Oversight Committee Report to the Council)	Elections	Number of voter registration transactions				X	849,051	567,915	775,053	515,009	850,000	86,179	500,000	500,000	
Ensure that accountability and performance of the elections section is provided in an open, transparent manner that is meaningful to the citizens of King County (Source: Citizens Oversight Committee Report to the Council)	Elections	% of voters who vote absentee by election	X				77.83%	78.14%	67.73%	76.4%	70%	85%	80%	80%	Date of Vote by Mail implementation will affect results.
	Elections	% of absentee ballots mailed within statutory requirements	X				N/A	99.90%	100%	100%	100%	Annual goal	100%	100%	
Ensure that accountability and performance of the elections section is provided in an open, transparent manner that is meaningful to the citizens of King County (Source: Citizens Oversight Committee Report to the Council)	Elections	% of on-time election reporting	X				N/A	90%	N/A	NA	95%	Annual goal	98%	98%	
	Elections	Annual average election cost/active registered voters		X			\$1.51	\$0.62	\$2.04	\$0.90	\$2.00	Annual goal	\$0.65	\$0.65	
Implement operational measures to improve interaction and response to customer needs (Source: Council Motion 8740-Customer Service)	Recording	Cost per document recorded		X			\$3.16	\$2.53	\$2.91	\$2.69	\$3.75	Annual goal	\$3.50	\$3.50	
Implement operational measures to improve interaction and response to customer needs (Source: Council Motion 8740-Customer Service)	Recording	Number of recorded documents				X	791,309	1,089,237	819,546	813,171	724,000	178,210	668,049	720,000	
Implement operational measures to improve interaction and response to customer needs (Source: Council Motion 8740-Customer Service)	Licensing	# of vehicle transactions				X	2,062,287	2,206,068	2,240,146	2,216,778	2,250,189	528,612	2,295,192	2,295,192	
Implement operational measures to improve interaction and response to customer needs (Source: Council Motion 8740-Customer Service)	Licensing	# of marriage licenses issued				X	13,105	12,762	13,045	12,905	13,000	2,478	13,000	13,000	
Implement operational measures to improve interaction and response to customer needs (Source: Council Motion 8740-Customer Service)	Archives	% of inventory of historical documents processed for preservation	X				50%	30%	35%	20%	75%	50%	75%	75%	
Implement operational measures to improve interaction and response to customer needs (Source: Council Motion 8740-Customer Service)	Records Management	% of customers sending records for storage in compliance with approved Records Retention Schedule	X				N/A	55%	75%	79%	80%	84%	85%	85%	

**2007 Department of Executive Services (DES)
Performance Measure**

Records, Elections, and Licensing

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Deliver e-commerce services that are accessible, fast, reliable, secure, and cost-effective and will streamline services to the public (Source: Strategic Technology Plan 2002)	Animal Services and Programs	% of pet license transactions done on-line	X				N/A	N/A	0.99% (3.6% 4th Qrt non-pilot)	9.82%	2%	13%	6%	6%	
Deliver e-commerce services that are accessible, fast, reliable, secure, and cost-effective and will streamline services to the public (Source: Strategic Technology Plan 2002)	Licensing	% of vehicle transactions done on-line	X				N/A	24%	24%	29.58%	25%	15%	27%	27%	
Reduce euthanasia of unwanted healthy pet cats/dogs (KCC 11.04.500)	Animal Services and Programs	% of animals released from shelter compared to total shelter population	X				52.60%	47.93%	50.95%	58.83%	50%	59%	50%	50%	
Reduce euthanasia of unwanted healthy pet cats/dogs (KCC 11.04.500)	Animal Services and Programs	% of euthanized animals classified as healthy	X				0.15%	0.06%	0.00%	0.00%	<.5%	0	<.5%	<.5%	
Reduce euthanasia of unwanted healthy pet cats/dogs (KCC 11.04.500)	Animal Services and Programs	Estimated % of pet population licensed	X				31.30%	32.20%	32.00%	30.00%	33%	33%	34%	35%	
Reduce CX subsidy for animal services program (BAT Report, Commission on Governance)	Animal Services and Programs	% cost-recovery		X			74.60%	89.50%	94.60%	92.50%	94.40%	Annual goal	95.00%	95.00%	
Secure and maintain such levels of animal control as will protect human health and safety, and to the greatest degree practicable, to prevent injury to property and cruelty to animal life. (KCC 11.04.010)	Animal Services and Programs	Cost per animal handled		X			\$236.73	\$239.05	\$255.38	\$269.51	\$250	Annual goal	\$240	\$240	
Secure and maintain such levels of animal control as will protect human health and safety, and to the greatest degree practicable, to prevent injury to property and cruelty to animal life. (KCC 11.04.010)	Animal Services and Programs	Cost per license issued		X			\$21.85	\$19.94	\$21.63	\$22.11	\$20.00	Annual goal	\$20.00	\$20.00	
Collaboration with other governments, as well as internally within the County organization is an important key to securing greater efficiencies (Source: Bat Force Report).	Animal Services and Programs	% of new licenses sold by sales partners	X				N/A	33.10%	35.56%	32.97%	40%	Annual goal	40%	40%	
Collaboration with other governments, as well as internally within the County organization is an important key to securing greater efficiencies (Source: Bat Force Report).	Licensing	% of marriage licenses issued as CSC's	X				44.20%	44.70%	46.00%	21.79%	50%	22%	50%	50%	

**2007 Department of Executive Services (DES)
Performance Measure**

Office of Civil Rights

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
• Compliance: King County benefits and services must be provided in a non-discriminatory manner and allegations of discrimination will be reviewed and appropriate action taken (Title VI of the Civil Rights Act of 1964).	Compliance-Title VI	Number of Title VI Complaints filed				X	1	4	1	2	3	0	3	3	
• Compliance: King County benefits and services must be provided in a non-discriminatory manner and allegations of discrimination will be reviewed and appropriate action taken (Title VI of the Civil Rights Act of 1964).	Compliance-Title VI	% of Title VI Complaints completed within 100 days.	X				100%	33%	0%	50%	50%	NA	50%	50%	No complaints open or closed
• Compliance: King County facilities, programs and services must be accessible to everyone served, including people with disabilities. Grievances alleging discrimination on the basis of disability will be resolved and steps taken to improve accessibility as appropriate.	Compliance-Disability Access	Number of Disability Access Grievances filed				X	5	4	2	4	4	3	4	4	
• Compliance: King County facilities, programs and services must be accessible to everyone served, including people with disabilities. Grievances alleging discrimination on the basis of disability will be resolved and steps taken to improve accessibility as appropriate.	Compliance-Disability Access	% of Disability Access grievances resolved within 90 days	X				100%	50%	25%	33%	50%	NA	50%	50%	No complaints closed
• Enforcement: King County law prohibits discrimination in employment. (KCC 12.18)	Ordinance Implementation and Enforcement: Employment cases	Number of Employment complaints filed				X	17	13	16	13	15	2	15	15	
• Enforcement: King County law prohibits discrimination in public accommodations. OCR will investigate and resolve complaints (KCC 12.22)	Ordinance Implementation and Enforcement: Public Accommodations	Number of PA complaints filed				X	0	1	0	1	1	0	1	1	
• Enforcement: King County law prohibits discrimination in contracting. OCR will investigate and resolve complaints (KCC 12.17)	Ordinance Implementation and Enforcement	Number of Contracting complaints filed				X	1	1	0	0	1	0	1	1	
Enforcement: King County law prohibits discrimination in housing. OCR will investigate and resolve complaints (KCC 12.20)	Ordinance Implementation and Enforcement	Number of Housing complaints filed				X	5	15	14	11	8	0	12	12	
• Enforcement: King County law prohibits discrimination in employment, public accommodations and contracting. OCR will educate on the ordinances to prevent discrimination, while investigating and resolving complaints. (KCC 12.17,12.18, 12.22)	Ordinance Implementation and Enforcement: Employment, Public Accommodations, Contracting	% of E, PA, C complaints resolved within 1 year	X				50%	33%	52%	33%	60%	33%	60%	60%	

2007 Department of Executive Services (DES)
Performance Measure

Office of Civil Rights

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
			<ul style="list-style-type: none"> Enforcement: King County law prohibits discrimination in housing. OCR will investigate and resolve complaints. (KCC 12.20) 	Ordinance Implementation and Enforcement: Housing	% of Housing complaints resolved within 100 days	X				0%	50%	40%	55%	60%	
<ul style="list-style-type: none"> Enforcement: King County law prohibits discrimination in housing, employment, public accommodations and contracting. • Compliance: King County benefits and services must be provided in a non-discriminatory manner and allegations of discrimination will be reviewed and appropriate action taken (Title VI of the Civil Rights Act of 1964). King County facilities, programs and services must be accessible to everyone served, including people with disabilities. Grievances alleging discrimination on the basis of disability will be resolved and steps taken to improve accessibility as appropriate. 	Enforcement and Compliance	% of resolved complaint/grievance to open				X	52%	46%	55%	52%	No target set	23%	No target set	No target set	

2007 Department of Executive Services (DES)
Performance Measure

Office of Emergency Management

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Maintain the effective operation of the E-911 system to ensure that enhanced 911 service is provided to the public regardless of the technology used to make and transmit the 911 call (RCW 38.52)	E-911 Administration	% of 911 calls answered within 10 seconds in each hour, each day		X			99.92%	99.90%	99.90%	99.90%	100%	99.92%	100%	100%	
Maintain the effective operation of the E-911 system to ensure that enhanced 911 service is provided to the public regardless of the technology used to make and transmit the 911 call (RCW 38.52).	E-911 Administration	% of callers receiving a busy signal		X			0.093%	0.034%	0.052%	0.036%	0%	0.022%	0%	0%	
Maintain an emergency management program that is consistent with state emergency management plans and the state homeland security strategic plan (RCW 38.52, DHS Presidential Directives 5, 7, 8, state homeland security strategic plan).	Mitigation	% of public agencies located within King County that have approved plans as portions of the Regional Hazard Mitigation Plan*.	X				NA	18%	10%*	21%	25%	22%	30%	30%	
Maintain an emergency management program that is consistent with state emergency management plans and the state homeland security strategic plan (RCW 38.52, DHS Presidential Directives 5, 7, 8, state homeland security strategic plan).	Preparedness	% of public agencies located within King County that have signed on to the Regional Disaster Plan.	X				47%	55%	66%	57%**	70%	62%	70%	70%	
*The performance measure and calculation are modified since 2003 to reflect number of agencies with annexes that have been submitted and approved.															

**2007 Department of Executive Services (DES)
Performance Measure**

Office of Risk Management

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments	
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004							
Be responsible for the administration of the county's risk management program to protect the county's financial assets (Source: KCC 4.12.030 B.1.)	Claims Admin/Litigation Management	Average cost per transit claim closed for \$10,000 or less	X					New 2003	\$2,177	\$1,864	\$1,849	< \$2,200	\$2,045	< \$2,200	< \$2,200	
Be responsible for the administration of the county's risk management program to protect the county's financial assets (Source: KCC 4.12.030 B.1.)	Claims Admin/Litigation Management	Number of liability claims per 10,000 population served				X		21.92	14.76	11.82	11.28	< 20.00	2.98	< 20.00	< 20.00	
Be responsible for the administration of the county's risk management program to protect the county's financial assets (Source: KCC 4.12.030 B.1.)	Claims Admin/Litigation Management	Average cost per claim closed for \$50,000 or less (excludes transit)	X					\$3,141	\$3,370	\$3,702	\$3,731	< \$3,800	\$5,082	< \$3,800	< \$3,800	
Be responsible for the administration of the county's risk management program to protect the county's financial assets (Source: KCC 4.12.030 B.1.)	Claims Admin/Litigation Management	% of claim closed within 60 days of receipt from the clerk of the council	X					32%	40%	39%	48%	> 40%	46%	> 40%	> 40%	
Be responsible for the administration of the county's risk management program to protect the county's financial assets (Source: KCC 4.12.030 B.1.)	Claims Admin/Litigation Management	Ratio of lawsuits filed to claims filed (excluding transit)				X		New 2003	10.57%	6.30%	7.50%	< 12%	2.70%	< 12%	< 12%	
Be responsible for the administration of the county's risk management program to protect the county's financial assets (Source: KCC 4.12.030 B.1.)	Claims Admin/Litigation Management	Ratio of lawsuits filed to claims filed (transit)				X		New 2003	3.13%	2.30%	2.10%	< 5%	0%	< 5%	< 5%	
Be responsible for a risk-financing plan, including the selection of an insurance broker and for the purchase and administration of all insurance policies and the county's funded self-insurance program, to pay for and recover from losses consistent with good risk management policy and the needs of the county (Source: KCC 4.12.030 B. 4. & 5.)	Insurance & Contract Administration	Cost of risk for all property loss in excess of \$100,000 deductible each occurrence, including premiums and other expenditures per \$1000 of property value at risk			X			New 2003	\$0.79	\$0.73	\$0.70	<\$0.75	\$0.61	<\$0.75	<\$0.75	
Be responsible for the administration of the county's risk management program to protect the county's financial assets (Source: KCC 4.12.030 B.1.)	Financial Management	Cost of risk as a percentage of the county's operating budget			X			0.90%	1.20%	1.45%	0.99%	< 2.00%	1.26%	< 2.00%	< 2.00%	
Be responsible for bringing all actions for recovery of losses to the county, including property damages or losses which impact the county as a result of personal injuries to county officers or employees, arising out of the acts of others (KCC 4.12.100 A.)	Subrogation/Recovery	Total \$ recovered				X		\$343,411	\$575,000	\$626,000	\$887,000	> \$500,000	\$252,108	> \$500,000	> \$750,000	
Be a resource, along with the PAO, for all county departments and divisions to reduce potential liabilities related to county operations, programs, and facilities (Source: KCC 4.12.030 B. 6. & 9.)	Loss Control	% of KC Executive Branch managers/supervisors who have completed the mandatory online workplace anti-harassment training within required time limits	X					50%	80%	100%	92.3%	100%	95.4%	100%	100%	
Be a resource, along with the PAO, for all county departments and divisions to reduce potential liabilities related to county operations, programs, and facilities (Source: KCC 4.12.030 B. 6. & 9.)	Loss Control	% of KC Executive Branch employees who have completed the mandatory online workplace anti-harassment training within required time limits (excludes managers)	X					N/A	New Indicator 2004	74.6	94.3%	100%	94.1%	100%	100%	

Policy	Core Business	Performance Measure Description	Type of Measure (check one)				Year-end Historical Data			2005 Target	Q1 2006	2006 Target	2007 Target	Strategies	Notes on Measure
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Transfer UGA Parks	Admin	Percent of park transfers completed within the UGA		X			23%	41%	47%	53%	53%	54%	55%	57%	The Division will work in concert with Countywide efforts to promote annexations, transferring local facilities as soon as possible to cities or other entities that can manage them. These targets are based on levels that are believed attainable, given the current pace of annexation activity and transfer discussions. Previous years have been recalculated to reflect the complete list of 102 parks scheduled to be transferred.
Limited Local Role	Maintenance	Percentage of rural/regional (and CPG) vs. UGA expenditures per financial plan			X		N/A	N/A	78%	82%	84%	N/A	84%	84%	The Division will work in concert with Countywide efforts to promote annexations, transferring local facilities as soon as possible to cities or other entities that can manage them. This target is derived from the financial plan, which reflects the business plan's emphasis on reducing effort on urban parks and programs. The long term goal is to be 100% regional/rural, but the short term goal reflects known annexation activity at the time of budget preparation. The purpose of the measure is to reflect progress in the Division's transition to a regional/rural service provider.
Entrepreneurial Business Practices	BPIS	Percent of Parks "business revenue" relative to total Parks operating budget (excludes levy, CX, REET revenues)			X		N/A	N/A	21%	21%	21%	47%	23%	23%	The Division aims to increase business revenues by 5% each year through a mix of user fee and entrepreneurial efforts. The Division will continue to aggressively pursue enterprise-entrepreneurial activities, while at least maintaining user fee revenues (there may be less ability to generate additional traditional user fee revenue, as user fee revenues appear to have leveled off in recent years). This measure may be affected by future transfers, as directed by the business plan. For example, as transfers of revenue-generating facilities occur (such as UGA pools), this percentage may decrease.
Entrepreneurial Business Practices	BPIS	Percent of user fee revenue as part of total Parks operating budget			X		N/A	N/A	11%	10%	10%	15%	10%	9%	After substantial increases in 2003 and 2004, user fees appear to have leveled off as other park entities have raised fees and the public may be showing some price sensitivity to increased fees. The Division aims to maximize revenues in 2007 by strategically changing the mix of services offered, rather than further fee increases. (2006 first quarter data is an anomaly, as the Division had not yet received many non-business revenues yet in 2006). The target is derived from Parks' experience and recent trends, which suggest that growth in revenues from traditional user fees are leveling off, while revenue from non-traditional entrepreneurial efforts appear to be increasing.
Entrepreneurial Business Practices	BPIS	Percent of enterprise & entrepreneurial revenue as part of total Parks operating budget			X		N/A	N/A	10%	11%	10%	31%	13%	14%	The Division will continue to aggressively promote non-traditional revenues from such things as promote corporate sponsorships, concessions, and facility rentals (such as the concert series). The target is derived from Parks' experience and recent trends, which suggest that growth in revenues from traditional user fees are leveling off, while revenue from non-traditional entrepreneurial efforts (such as naming rights and sponsorships) appear to be increasing.
Entrepreneurial Business Practices	BPIS	Percent of targeted enterprise & entrepreneurial revenue achieved (5% each year)		X			N/A	N/A	N/A	109%, \$2.3M	100%	N/A	100%, \$2.1M	100%, \$2.2M	The Division aims to increase entrepreneurial revenue by at least 5% each year from 2003, by promoting corporate sponsorships, facility rentals, concessions, and other nontraditional activities. This was achieved in 2005 and is anticipated to be achieved in 2006 and 2007. The target is derived from the initial levy financial plan, which called for an annual 5% increase in business revenues in each year of the levy period (2004-2007). The purpose is to demonstrate the success at implementing the business plan's emphasis on maximizing business revenues.
Entrepreneurial Business Practices	BPIS	Percent of cost recovery for key facilities		X											The Division will continue to manage these facilities to reduce the taxpayer subsidy as much as possible (controlling costs and maximizing business revenues). However, it appears that the 100% cost-recovery target for the fairgrounds is not likely to be reached in 2006 or 2007. The Division hopes to achieve the 50% cost-recovery figure for the KCAC, and that level is already achieved at Marymoor Park. (It should be noted that, as in the 2005 4th quarter report, cost figures include all direct costs occurring by staff budgeted in these business units and estimated overhead.) In general, these targets were obtained from the parks levy ordinance, which specified cost recovery targets for these facilities. In the 2007 business plan, the division reduced the target for the fairgrounds, keeping the target aggressive but ensuring it is more attainable, given recent experience.
		Fairgrounds					N/A	N/A	43%	57%	100%	N/A	60%	60%	
		KCAC					N/A	N/A	46%	43%	50%	N/A	50%	50%	
		Marymoor					N/A	N/A	54%	58%	30%	N/A	58%	58%	

Policy	Core Business	Performance Measure Description	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	2007 Target	Strategies	Notes on Measure
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004							
Stewardship of Regional Assets	Admin	Customer Satisfaction	X				N/A	3.8	3.8	NA	NA	NA	4.0	4.0	Change in survey method in 2005 (parksfeedback.com) The question used is "Would you recommend this park to a friend" and is an average of responses on a scale of 1-5 (strongly disagree to strongly agree)	The target is based on a question from the on-line Parks survey regarding how strongly the respondent would recommend King County Parks to a friend. The Division considers a score of 4.0/5.0 a reasonable target.
Partnerships for Parks	BPIS	Volunteer hours invested in Parks Division projects				X	29,904	67,565	73,479	37,390	68,000	10,480	69,000	70,000	Expanded volunteer program--"trail ambassador program"	This target is based on the Division's experience. While the goal is to maintain levels achieved the past few years, it is important to note that maintaining the same amount of volunteer hours may be difficult given ongoing transfers and a shift away from local recreational programs.
Stewardship of Regional Assets	Maintenance	Parks acres maintained to FTE's		X			N/A	N/A	274	274	274	274	285	297	Changed measure in 2004 to reflect maintenance section only	This target is derived from Parks' experience, and reflects a small anticipated increase in Parks inventory (natural lands and trails) in 2007 (with no increase in FTEs).

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments	
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Waste Diversion	Waste Reduction & Recycling, Moderate Risk Waste Management	Single family curbside recycling rate (tons recycled divided by tons generated)	X				48%	49%	51%	51%	51%	n/a	52%	53%	The 2007 target has been increased to 53% to reflect the "Zero Waste of Resources" principle.
		Percent of single-family households in King County (excluding Seattle) participating in curbside recycling	X				n/a	84%	87%	n/a	84%	n/a	88%	n/a	Residential Waste Reduction and Recycling Survey conducted every other year. No data was collected for 2005. No survey will be conducted for 2007.
		Amount of solid waste (in pounds) being disposed per week:													Goal is for pounds to keep constant ahead of population growth or go down, reflecting a decrease in waste generation/disposal.
		- Per resident	X				16.8 lbs	16.9 lbs	17.7 lbs	17.0 lbs	<18.5 lbs	n/a	<18.5 lbs	<18.5 lbs	
		- Per employee	X				25.0 lbs	25.5 lbs	24.9 lbs	24.8 lbs	23.5 lbs	n/a	23.5 lbs	23.5 lbs	
		Percent of materials with economic value that are disposed	X				55%	58%	n/a	74%	54%	n/a	74%	73%	Goal is for measure to decrease, reflecting an increase in diversion. 2005 and 2006 data uses 2002/3 waste characterization percentages applied to actual tonnage. 2005 reflects a significant increase because materials with economic value were redefined to include items that were not previously counted, including plastics, glass and textiles/carpet. Materials with economic value now include food waste, soiled paper, paper, wood, yard waste, scrap metal, textiles/carpet, recyclable plastic and glass. Next reporting period 2007/8.
Safe Disposal	Solid Waste Disposal, Land Stewardship, Waste Reduction & Recycling, Moderate Risk Waste	Percent of Health Inspection Reports (for transfer stations/drop boxes, Cedar Hills, and closed/custodial landfills) that do not result in Notice of Violation	X				100%	100%	100%	100%	100%	100%	100%	100%	Data from inspections conducted by Public Health - Seattle & King County.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments	
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Safe Disposal	Solid Waste Disposal, Land Stewardship, Environmental Awareness/Management	Percentage of surface water inspections that meet NPDES criteria	X				83%	83%	50%	66%	100%	33%	100%	80%	Q1 2006 low performance due to unusually heavy first quarter rains at CH, ball field construction issues caused by a third party at Houghton and ongoing road settlement at Vashon (to be repaired beginning in 2007). Heavy rains at CH can result in road erosion and stockpile cover failures that result in temporary exceedances. 2007 Target is adjusted to account for storm events. This is an internally monitored measure and none of the exceedances have resulted in a citation by an outside regulatory agency.
		Percentage of groundwater leaving the Cedar Hills Landfill that complies with Federal Drinking Water Standards	X				n/a	80%	83%	96%	80%	94%	95%	95%	This measure summarizes extensive annual evaluations of groundwater at 10 SWD facilities. Some of the exceedances are due to natural or off-site sources. Investigations and remediations are ongoing.
		Percentage of wastewater reports that meet NPDES criteria	X				100%	100%	90%	99%	100%	98%	100%	100%	Routine internal self monitoring program supports compliance.
Efficient Service	Solid Waste Disposal	System-wide average transfer cost per ton of transfer		X			\$11.62	\$12.17	\$10.90	\$10.78	\$9.89	n/a	\$10.53	\$11.19	Increase in 2007 due to labor cost adjustments, including new contracts.
		Percent of planned savings realized by operations efficiencies		X			n/a	71% of \$4.4M	100% of \$9.5M	95% of \$8.8M	100% of \$8.78M	n/a	n/a	n/a	This measure was originally developed as part of the SWD change process. Previous targets were taken from the 2004 SWD Business Plan. No targets for 2006 or 2007 were included in the 2004 Plan. New targets may be developed out of the 2007 SWD business plan update.
		Amount of new revenue from capital assets	n/a	n/a	n/a	n/a	n/a	\$80,000	\$80,000	0	\$80,000	0	0	\$50,000	The division considered several opportunities for generating entrepreneurial revenue in 2005 (including rental income from cell towers) which did not prove to be feasible. SWD will continue to evaluate opportunities for generating revenue in the future, including placing ads on truck trailers.
		Actual tipping fee compared to forecast in 2001 Solid Waste Plan		X			100%	100%	100%	93%	93%	93%	93%	93%	Less than 100% is better, reflecting that the rate is less than forecast. Rate increase originally planned for 2006 but deferred to 2008.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments	
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
		Percent of single-family households that subscribe to curbside garbage collection service	X				89%	91%	93%	n/a	91%	n/a	91%	n/a	Biannual reporting, so no 2005 data. No new data until Jan. 2007.
Efficient Service															
	Waste Reduction & Recycling	WRR Program \$ per capita		X			n/a	\$5.41	\$4.85	\$5.02	\$4.73	n/a	\$5.01	\$5.29	Increasing costs in 2007 due to increased budget for targeted recycling materials (e.g. food waste) and budget for waste characterization and other studies related to the SWD Comprehensive Plan.
	Solid Waste Disposal	Tons disposed per capita	X				n/a	0.95	1.01	0.92	0.97	0.90	0.90	0.90	Tons disposed per capita include CDL tons because some WRR programs are targeted at reducing waste associated with construction. Tons disposed per capita is based on population and disposal forecasts. The 2007 target has been held constant to reflect an increase in CDL recycling tons.
	Urban and Rural Transfer, Landfill Disposal	Percent of CIP expenditure to planned expenditures:													
		Landfill reserve (LFR)	X				n/a	35% of \$18.9M forecast	69% of \$29.3M forecast	39.6% of \$11.9M forecast		n/a	75%	75%	LFR accomplishment lower than target in 2005 because the life of Area 5 was extended, delaying final closure.
		Construction	X				71%	84% of \$14.1M forecast	72% of \$4.7M forecast	17.3% of \$11.6M forecast	75%	n/a	75%	75%	Construction Fund accomplishment lower than target in 2005 primarily due to higher than budgeted construction bids for 1st NE which delayed the start of construction until 2006.
	Solid Waste Disposal	Customer satisfaction ratings for transfer stations and drop boxes	X				4.5	n/a	4.5	n/a	n/a	n/a	4.5	4.5	Five point scale, Transfer station survey conducted every two years, so no data for 2005.
	Waste Reduction & Recycling, Moderate Risk Waste Management	Customer satisfaction ratings for:													
		Wastemobile services	X				4.6	4.6	4.6	n/a	4.6	n/a	4.6	4.6	Five point scale. No survey conducted for 2005.
		School education program	X				4.6	4.5	4.4	4.6	4.5	n/a	4.5	4.5	Five point scale. Combined measure of student and teacher feedback.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments	
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Environmental Stewardship/ Green Practices	Environmental Awareness/ Management	Average percent reduction in energy use at Solid Waste Division transfer stations over baseline (1999)	X				9%	2%	Increase of 12.3%	Increase of 15%	10%	22%	10%	10%	Use was up in 2005 due to expanded service hours and additional tons through the transfer stations. Varies by quarter. 1st quarter doesn't necessarily represent the entire year. Baseline will be adjusted in 2006 to reflect increased business activity levels begun in 2005.
		Average percent reduction in water use at Solid Waste Division transfer stations over baseline (1999)	X				19%	15%	Increase of 7.7%	Increase of 9%	12%	4%	12%	12%	Use was up in 2005 due to expanded service hours and additional tons through the transfer stations. Varies by quarter. 1st quarter doesn't necessarily represent the entire year. Baseline will be adjusted in 2006 to reflect increased business activity levels begun in 2005.
	Waste Reduction & Recycling	For all King County government agencies: Total documented cost savings from waste prevention (reduction and reuse) measures	X				\$1.2M	\$3.0M	data not available	data due 9/06	\$1.5M	n/a	\$2M	\$2M	Includes savings from measures such as moving to online record-keeping, repairing equipment instead of buying new, and salvaging equipment and used building materials for reuse. Final 2005 data due fall 2006.
		For all King County government agencies: Greenhouse gas emission reductions resulting from internal recycling and waste prevention (MTCO2Es)	X				4,774	5,941	data not available	data due 9/06	5,500	n/a	6,000	6,500	Data provided to King County from EPA, using their Waste Reduction Model (WARM), based on the county's evaluation of recycling collection and waste prevention efforts. Data incomplete for 2004, so no EPA report that year. EPA Report for 2005 expected by fall 2006.
Environmental Stewardship/ Green Practices	Waste Reduction & Recycling, sustainable building	Percentage of King County new eligible construction, renovation and remodeling projects that register for LEED certification	X				n/a	83%	67%	80%	100%	n/a	100%	100%	2005 percentage reflects 8 out of 10 eligible projects. "Eligible" is defined as a minimum budget amount of \$2M, and/or 5,000 sq. ft. of non-process buildings.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004					
	Land Stewardship	Percentage of illegal dumping complaints responded to by the division within five business days				X	100%	100%	100%	100%	100%	100%	100%	Two new measures for illegal dumping will be added starting in 2006: "Number of complaints received by the illegal dumping hotline" and "Quantity of illegally dumped material removed." These are better measures of how much illegal dumping is occurring. However, since the division is going to increase public outreach on the hotline considerably in 2006, the data for the first new measure won't be meaningful for at least a couple of years. SWD coordinates with 9 county agencies to respond to illegal dumping, however the division responds to a small percentage of the illegal dumping complaints. Health and DDES respond to the majority of complaints.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005						
Be a high performance regional environmental and resource management agency by providing high quality services, working in partnerships and leading by example.	Division Director's Office	WLR as a leader in regional environmental issues (DNRP, Measuring for Results - WLR only data)	✓						61.30%	n/a	n/a	75%	75%		From electronic survey administered to elected officials, city managers, senior staff of suburban cities. Reflects % of respondents who ranked WLR as excellent or good.	
Mitigate the impacts of stormwater runoff on water quality and flow	Stormwater Services	% of drainage violations corrected (including backlog of 286 identified violations)				✓			4.67%	5.43%	5.84%	20%	n/a	20%	20%	WLR has backlog of approximately 280 violations, 30 new violations reported annually.
Mitigate the impacts of stormwater runoff on water quality and flow	Stormwater Services	NPDES permit compliance (KingStat)	✓					94%	100%	100%	100%	100%	100%	100%	Created for KingStat (1/06). Based on 16 elements for permit compliance. Renewal negotiations ongoing, new permit issued in 2007.	
Mitigate the impacts of stormwater runoff on water quality and flow	Stormwater Services	Cost per SWM facility maintained (New)		✓				\$929	\$1,013	n/a	n/a	\$900	\$875		New "sentinel" efficiency measure for (one of four) main WLR fund sources. This one for surface water fee. One of main cost drivers = labor provided by DOT, Roads.	
Provide efficient services	Finance & Administration	Cost per SWM fee account		✓				\$1.41	\$1.32	\$1.43	\$1.26	\$1.35	\$1.17	\$1.35	\$1.17	Measures efficiency of cost to bill SWM fee. Is coincident with charge to cities contracting for surface water billing services.
Design, build and monitor habitat improvement projects	Capital Improvement Projects	Expenditure rate of internal capital funds (SWM fees & bonds)				✓		36%	47%	58%	60%*	60%	n/a	66%	80%	Efforts to get more projects "on-the-ground" are working. Targets met every year and have been increased. (*=not yet finalized)
Design, build and monitor habitat improvement projects	Capital Improvement Projects	% capital projects that meet milestones / completion on time (KingStat)			✓						86%	75%	in progress	75%	75%	New measure developed to monitor capital project progress. Milestones include feasibility, design, permitting and construction.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					2006 Target	Proposed 2007 Target	Comments		
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005	2005 Target				Q1 2006	
Provide environmental data and analysis to other divisions and agencies	Science and Monitoring	Percent of scientific studies on time				✓					72.5% *	90%	84.90%	90%	90%	* Reflects 2005 Q1 data only. Process for tracking milestone completion altered substantially for 2006. Targets not final, still under consideration.
Plan, regulate, and control hazardous waste generation. Reduce hazardous waste entering the solid waste and sewage streams.	Regional Services	Pounds of hazardous waste generation reduced by small businesses provided with technical assistance	✓				15,013 lbs.	18,717 lbs.	15,004 lbs.	in progress	10,000 lbs.	n/a	10,000 lbs.	10,000 lbs.		Measure varies widely, dependent on site visit discovery. FTE reductions resulted in lower discovery and targets.
	Regional Services	% of salmonid funding target achieved (KingStat)				✓		5%	5%	5%	100%	n/a	100%	100%		Efforts to secure continued federal and state funding continue. WRIA plan implementation is needed.
	Regional Services	Cost per EnviroStar recognized business (New)		✓					\$792	\$547	n/a	n/a	\$500	\$500		New "sentinel" efficiency measure for one of four WLR main revenue sources. This one for hazardous waste fees. Program maturing, efficiencies expected to level off.
	Regional Services	Cost per flood prevention facility maintained (In progress!)		✓												Efficiency measure for River Improvement Fund / Flood Hazard Reduction Section to be developed this year.
Purchase lands important to maintain essential hydrological / biological functions	Office of Rural & Resource Programs	# of high and medium-high value "greenprint" acres acquired (KingStat)	✓								73%	80%	n/a	80%	80%	Greenprint = tool to id/prioritize WLR's acquisitions. Important to maintain some amt. of low value land purchases toward CIP restoration. Includes WRIA/Flood plan identified priority lands.
Appropriately manage King County owned natural lands	Office of Rural & Resource Programs	\$ allocated per acre to manage KC owned natural resource lands (KingStat)				✓			\$49.98	\$38.40	\$85.00	n/a	\$85.00	\$85.00		Developed for KingStat (1/06). Tracks allocations to manage growing inventory natural resource lands. Not efficiency measure (costs spent per acre to manage.) Parks labor costs large influence.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					2005 Target	2006 Target	Proposed 2007 Target	Comments	
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005	Q1 2006					
	Office of Rural & Resource Programs	% of natural areas in previous year's inventory w/ completed Site Mgmt Guidelines or Mgmt Plan				✓					59%	92%	61%*	100%	85%	Unit of measure has changed. % of natural area sites (vs. acres) now being reported. May not include acres added to existing sites. Target cannot exceed 85% until ~15% of transfers (PAA's) complete, ~5% new sites added annually. (* = Q2 2006 data.)
Limit economic loss and adverse effects to land owners through control of noxious weeds	Office of Rural & Resource Programs	Cost per unit area of noxious weed infestation controlled (New)		✓					14.47 ¢	10.45 ¢	n/a	n/a	12.5 ¢	12 ¢		New efficiency measure for (second of four) main WLR fund sources. This one for Noxious Weeds Fee. Measured in cents per square foot. Efficiency reflective of economies of scale, voluntary compliance from education, outreach.
	Office of Rural & Resource Programs	# Landowners notified noxious weeds				✓	2,005	2,159	3,382	3,775	3,500	n/a	3,500	3,800		Reflects infestation identification and notification efforts.
Mitigate the impacts of stormwater runoff on water quality and flow	Office of Rural & Resource Programs	% of privately owned land outside UGB influenced by WLR land management programs (KingStat)	✓								25%	n/a	n/a	30%	35%	New measure developed for KingStat (1/06). Area being measured is only rural residential area excluding FPD. Includes properties enrolled in tax incentive open space programs or those with (CAO) farm, forest or rural stewardship plans in place. Gains difficult to see in results since rural residential area is a large geographic area.
	Office of Rural & Resource Programs	Acreage of agricultural land using best management practices (DNRP, Measuring for Results)	✓					17%	19%	21%	n/a	n/a	n/a	25%		DNRP Measuring for Results targets are for 2007. Includes acreage of farms implementing BMP's via technical assistance, LMO cost shares, with farm plans or dairy nutrient plans.
	Office of Rural & Resource Programs	Acreage of agricultural land in KC (DNRP, Measuring for Results)				✓	66,589	66,578	66,569	66,567	n/a	n/a	n/a	66,578		DNRP Measuring for Results targets are for 2007. Target = 0 loss of agricultural acreage to development. 1.6 acres lost in 2005.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data							Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005	2005 Target	Q1 2006	2006 Target		
	Office of Rural & Resource Programs	% of Forest acres where landowners are demonstrating stewardship (DNRP, Measuring for Results)	✓					9%	10%	14%	n/a	n/a	n/a	17%	DNRP Measuring for Results targets are for 2007. Goal is to reach 765 acres / year to reach 2007 target with existing staff.
	Office of Rural & Resource Programs	# of Critical Areas Ordinance (CAO) Rural Stewardship Plans initiated				✓				41	140	15	n/a	n/a	Expediency of plan development / completion largely dependent on property owners. Target externally driven (by demand for single family residential permits in rural area.) 108 farm and 78 forest CAO-related stewardship plans were completed since 1/2005.

Policy	Core Business	Performance Measure	Year-end Historical Data				Q1 2006	2006 Target	Proposed 2007 Target	Key Programs/Strategies
			2002	2003	2004	2005	Q1 2006			
KEY INTERNAL PROCESSES										
Environmental Quality (Division Goal)	Transport, treat, and discharge	National Association of Clean Water Agencies Peak Performance Awards	WP- gold; South - platinum	WP - gold; South-gold	WP - gold; South-gold	WP - gold; South-gold	n/a	WP - Platinum Award (Gold Award for 5 consecutive years); South - Gold	WP - Gold; South - Platinum Award (Gold Award for 5 consecutive years)	Maintain 100% Compliance with NPDES Permits. NACWA's Peak Performance Awards program recognizes NACWA member agency facilities for excellence in wastewater treatment as measured by their compliance with their National Pollutant Discharge Elimination System (NPDES) permits. Platinum Awards are given to facilities that have received Gold Awards for five consecutive years. Gold Awards are given to facilities that achieve 100 percent compliance with their NPDES permit for an entire calendar year. Silver Awards are given to facilities with no less than five permit violations in a year.
	Transport, treat, and discharge & add capacity for growth	Percent compliance with National Pollutant Discharge Elimination System (NPDES) permit limits at two large treatment plants.	100%	99.95%	100.00%	100.00%	100%	100% compliance	100% compliance	Maintain 100% Compliance with NPDES Permits
		Percent compliance with NPDES permit at Vashon TP	N/A	N/A	N/A	99.70%	not yet reported on quarterly	98%	100% compliance	In 2005 we began measuring performance of Vashon TP, with interim target set at 98% NPDES compliance. Performance was better than expected at 99.7%. The transition from the old plant to the new plant in the latter half of 2006 will provide some interim permit challenges especially with regards to meeting effluent chlorine limits. The 2007 target is set at 100% compliance.
	Transport, treat, and discharge	Percent compliance with NPDES reporting requirements	99.60%	99.50%	99.45%	99.70%	reported annually	100%	100%	Maintain 100% compliance with NPDES Permit reporting requirements.
	Transport, treat, and discharge	Percent compliance with air permit standards	100%	100%	99.49%	100%	100%	100%	100%	Maintain 100% compliance
	Transport, treat, and discharge & add capacity for growth	Number of wet weather SSOs caused by wet weather	0	2	6	3	0	0	0	
Environmental Quality (Division Goal)	Transport, treat, and discharge & add capacity for growth	Number of SSOs due to mechanical breakdowns (including power failures)	5	11	6	6	7	7 per year for West Point-South Plant systems (average of last 5 to 10 years). To be readjusted to add Vashon in 5 years.	7 per year for West Point-South Plant systems (average of last 5 to 10 years). To be readjusted to add Vashon in 5 years.	Sonar Inspection program instituted. - This measure counts all overflows caused by anything other than peak wet weather flows; i.e. human error, vandalism, structural breakdowns, breaks in lines, power failures, mechanical issues during maintenance, etc.
	Transport, treat, and discharge	Combined Sewer Overflows as % of total flow	no data	0.63%	2.00%	1.40%	reported annually	Current target: 2.5% of total annual flow to West Point System. 2030 target 0.5%	2006 target 2.5%; 2030 target 0.5%	CSO Control Program - \$217.2 million
	Transport, treat, and discharge	Performance nondegradation guarantee: concentrations of BOD, TSS, and fecal coliform bacteria.	B/COD=43	B/COD=43	B/COD=42	B/COD=41	East Section=44; West Section not yet reported TSS=17.1 for East Section; West Section not yet reported	Biological/Chemical oxygen demand (BOD/COD) = 80% of limit; Total Suspended solids (TSS) = 24 mg/l; Fecal Coliform = 175 colonies/100mls (averages at West Point & South Plant)	Biological/Chemical oxygen demand (BOD/COD) = 80% of limit; Total Suspended solids (TSS) = 24 mg/l; Fecal Coliform = 175 colonies/100mls (averages at West Point & South Plant)	Maintain high quality treatment process. The performance nondegradation guarantee are specific effluent limitations that WTD has guaranteed to achieve above and beyond compliance measures. - Definitions: Total suspended solids (TSS) – A measure of the suspended solids in wastewater, effluent, or water bodies, determined by tests for "total suspended non-filterable solids." Biological/Chemical Oxygen Demand (BOD/COD)– A measure of the amount of oxygen consumed in the biological/chemical
			TSS=11.1	TSS=13	TSS=17	TSS=14				

Policy	Core Business	Performance Measure	Year-end Historical Data				Q1 2006	2006 Target	Proposed 2007 Target	Key Programs/Strategies
			2002	2003	2004	2005	Q1 2006			
			Fecal coliform= 19.1	Fecal coliform= 22	Fecal coliform= 21	Fecal coliform= 18				processes that break down organic matter in water. The greater the BOD/COD, the greater the degree of pollution.
Price of Service (DNRP goal) and Employee Involvement & Morale (Division goal)	All core businesses	Number of lost-time accidents	21	24	20	18	n/a	Not more than 22 accidents (three-year annual average) in 2005, followed by reductions.	Not more than 22 accidents (three-year annual average), followed by reductions.	Lost time accidents are work place injuries resulting in employee needing to miss work or not perform regular duties.
	All core businesses	Employee satisfaction with workplace safety. (as measured by ee survey)	3.8	N/A	3.88	3.87	n/a	4 (on scale of 5)	4 (on scale of 5)	
Waste to Resource (Division goal):	Transport, treat, and dispose	% of biosolids reclaimed	100%	100%	100%	100%	100%	100%	100%	Biosolids are the nutrient-rich organic material produced by treating wastewater solids. As permitted under federal and state regulations, biosolids in King County are recycled to improve soils and enhance the growth of forests and agricultural crops. This measure represents WTD's ability to continue producing biosolids that meet high regulatory standards and to maintain customers and contracts for biosolids by addressing public perception issues that might affect these markets. Biosolids Program: 2007-11 budget is \$8.7 million. Includes \$5.1 million for ClassA biosolids implementation
	Transport, treat, and dispose	Gallons of wastewater reclaimed for reuse.	304 mg	282.4	268.07	264	64	Current target: 300 mg/yr Increase use to 600 mg/yr by 2007	Current target: 300 mg/yr Increase use to 600 mg/yr by 2007	One approach to increasing the amount of water available to people and the environment is to use, rather than discharge, treated wastewater for a variety of purposes, such as irrigation, commercial and industrial uses. This in turn can reduce pressure on surface and groundwater supplies so that they can be used for other important beneficial uses such as drinking water or left in the rivers and streams for salmon protection. This measure tracks the amount of wastewater that DNRP converts into a resource. Water Reuse; Brightwater Backbone \$28.3 million budget Strategy: Prepare Water Reuse portion of Regional Water Supply Plan.
	Transport, treat, and dispose	% of digester Gas recovered for reuse.	84%	86%	76%	75%	86%	Current target: 75% of gas produced is used for recovery. 2007 target: 85%	Current target: 75% of gas produced is used for recovery. 2007 target: 85%	Biogas is a natural byproduct of the wastewater treatment process. Biogas generated at the wastewater treatment plants consists of methane, a significant source of DNRP-generated greenhouse gases and carbon dioxide. Instead of viewing biogas as a waste or pollutant, it can be captured, processed and burned as a renewable energy resource for our Fuel Cell and Cogeneration units, or scrubbed and sold to Puget Sound Energy at the South Plant, and will be utilized at the West Point Plant for new Cogeneration units and the influent pump engines. This measure ensures that available biogas resources are being efficiently utilized. This measure presents the average amount of biogas utilized at the West Point and South Plant wastewater treatment plants. Fuel Cell \$15.2 million , Cogen projects: South plant - \$27.9 million Westpoint - \$26.8 million
FINANCIAL PERFORMANCE										

Policy	Core Business	Performance Measure	Year-end Historical Data				Q1 2006	2006 Target	Proposed 2007 Target	Key Programs/Strategies
			2002	2003	2004	2005	Q1 2006			
Price of Service (Division goal)	All businesses	Dollars reduced from WWP budget to meet "productivity budget " goal.	Prior reductions: \$2.60	Prior reductions: \$5.62	Prior reductions: \$7.92	Prior reductions \$9.36	n/a	Prior reductions: \$10.11		Productivity Initiative
			Current reductions: \$3.02	Current reductions: \$2.30	Current reductions: \$1.44	Current reductions \$0.75		Current reductions: \$0.29		
	All businesses	Number of dollars spent.		\$58.53	\$65.70			n/a		
	All businesses	Amount of distributions to incentive Fund	\$835, 478	\$479,994	(\$296,822)	\$ 722,653	n/a	Meet Productivity Initiative Target	Meet Productivity Initiative Target	Productivity Initiative
	All businesses	Debt Service Coverage Ratio on All Debt = Ratio of net operating revenues to total debt service.	1.66	1.41	1.3	1.22	1.15	1.15	1.15	This ratio measures the Division's ability to pay debt service on outstanding bonds and is the most important indicator monitored by the bond rating agencies. The policy target coverage ratio is 1.15. The intent is to maintain improved bond ratings with S&P. Maintain recently upgraded bond ratings with Moody's.
CUSTOMER FOCUS										
Customer Satisfaction (Division Goal)	All businesses	Stakeholder Satisfaction: Rating of WTD services by contract (component) agencies (measured by survey on scale of 1-5):								Lower ratings in 2005 may be due to contract negotiations in progress. Ratings expected to rise once contract issues are resolved. Emphasis placed on resolving contract issues in 2006.
		Quality of service	3.93	3.69	4.66	3.44	n/a	4	4	
		Value of overall service	4.21	3	3.25	3.15	n/a	4	4	
		Satisfaction w/customer service	3.57	4.08	4.25	3.79	n/a	4	4	
	Transport, treat, and dispose	Percent of neighbors surveyed who consider the wastewater facility in their area to be a good neighbor	Res: 78%	Res: 86%	Res: 68%	Res: 68%	n/a	75%	75%	Continue annual survey of West Point and South Plant neighbors. Odor Control improvements. West Point Odor Control Improvements - \$1.3 million. South Plant Odor Control - \$7.6 million
	Bus: 73%	Bus: 69%	Bus: 62%	Bus: 60%	n/a					
Employee involvement (Division goal)	All businesses	Employee satisfaction: Rating of employee satisfaction by survey, on scale of 1-5								Employee surveys annually, specific action steps to address problem areas
	All businesses	Overall satisfaction with jobs	3.68	N/A	3.66	3.76	n/a	4	4	
	All businesses	Satisfaction with training and development	3.08	N/A	3.28	3.30	n/a	4	4	Hired Educator Consultant to provide supervisory training, develop yearly policy review for all employees, develop training plans for management based on assessment test results.
	All businesses	Satisfaction with participation and involvement in decision making	3.76	N/A	3.74	3.94	n/a	4	4	In conjunction with labor unions, created employee behavioral guidelines.
	All businesses	Satisfaction with management practices: Rating of employee satisfaction by survey, on scale of 1-5								Management PAs will contain a "partnering with HR" element & peer and subordinate feedback. In conjunction with labor unions, created employee behavioral guidelines. Hired Educator Consultant II to provide specific supervisory training.

Policy	Core Business	Performance Measure	Year-end Historical Data				Q1 2006	2006 Target	Proposed 2007 Target	Key Programs/Strategies
			2002	2003	2004	2005	Q1 2006			
	All businesses	Leadership and management	3.15	N/A	3.18	3.40	n/a	4	4	Instituted WTD Assessment Project
	All businesses	Supervisor communication and support	3.53	N/A	3.54	3.62	n/a	4	4	Management team meeting notes available on website. Management to meet with each employee quarterly; staff meetings at least monthly.
	All businesses	Spirit of teamwork	3.73	N/A	3.75	3.90	n/a	4	4	
	All businesses	% of employees retained in a given year. (i.e. percent of employees who do not resign, retire, or are fired).	94.50%	95.80%	94.70%	95.60%	n/a	91% (public sector average)	91% (public sector average)	Due to high retirement rates, declining retainage percent in coming years should not be seen as an indication of poor performance. WTD is developing succession plans.
	All businesses	Hours of training per employee	24.2	55.72	48.39	45.17	n/a	50 hrs per employee	50 hrs per employee	Training target was reduced from 57.5 hours per employee to 50 because a majority of mandatory training has been completed by employees.
	All businesses	Innovation: Employee rating by survey on scale of 1-5 of whether the Division is open to new ideas	3.36	N/A	3.66	3.85	n/a	4	4	Management to meet with each employee quarterly; staff meetings at least monthly. 360° performance appraisals to be implemented in 2006.
Organization: (DNRP goal)	All businesses	% of jurisdictions served by WTD that view DNRP as a resource in addressing environmental issues in the region.	62% of respondents	69% of respondents	3.6	3.49	n/a	4	4	Reporting methodology changed in 2004 from percentage to 5-point scale. Continue leadership with waste to resource programs and strategies that will benefit the region environmentally. Maintain high quality wastewater treatment process and industrial waste pretreatment program.
Environmental Quality: (DNRP goal)	Water quality enhancement	% of monitored marine offshore sites at point sources (outfalls) that meet state water quality standard for fecal coliform bacteria (shared measurement with WLRD)	100%	100%	100%	100%	n/a	100%	100%	6 of 6 outfall sites meet fecal coliform geometric mean standard in 100 percent of samples. Maintain high quality treatment process.
	Water quality enhancement	% of monitored marine beach sites at point sources that meet state water quality standard for fecal coliform bacteria (shared measurement with WLRD)	69%	83%	78%	53%	n/a	80%	80%	This measure was replaced by WLRD with a new indicator to align it more closely with the state standards for peak and geomean levels of fecal coliform. The outcome goal is to maintain 100% of marine beach sites at a water quality designation of "lower concern". The results of fecal coliform testing for 2005 indicate that 9 of the 17 sites meet both the geomean and peak standards and are at a low level of concern.
	Water quality enhancement	% of marine sites at point sources that meet water quality guideline limit for dissolved oxygen (5.0 mg/L) (shared measurement with WLRD)	99%	100%	99%	100%	n/a	100%	100%	The "Percentage of marine sites that meet standards and guidelines for dissolved oxygen" was replaced with the new "Puget Sound Water Quality Index." Combines data from several indicators into an index that provides a more scientifically well rounded indicator based on the eutrophication potential in Puget Sound. The new index provides a more comprehensive view that considers more scientific parameters as to the health of Puget Sound, marine waters. Outcome goal: 100% of offshore stations water quality designated at "Lower Concern" status.
	Water quality enhancement	% of marine sites at point sources that meet water quality standard for dissolved oxygen (7.0 mg/L) (shared measurement with WLRD)	50.00%	62.30%	57.80%					
	Water quality enhancement and transport, treat, and discharge	% of marine sediment sites sampled by King County that meet Washington State Sediment Quality Standards (shared measurement with WLRD)	46%	n/a	n/a	n/a	n/a	50%	50%	Discussions underway between WLRD and WTD about ways to improve measure and data collection. Sediment Remediation program will continue cleanup of designated sites in the Duwamish to meet sediment quality standards.

Public Health - Seattle King County (PHSKC) Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					Targets			Comments	How the 2007 target was set	Significance of the measure	Scope of services	
			ness	y	Productivity	Output	2002	2003	2004	2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target					
Comply with KCC Title 8 "Health & Sanitation" (8.40 Food Service Establishments)	Population and Environmental Health Services (Food Protection)	% of food services establishments achieving regulatory compliance	X				99.4%	99.3%	99.5%	99.5%	100.0%	99.8%	100.0%	100.0%		The department strives for 100% in order to minimize the risk of food-borne illness, and historically has been able to assist food service establishments in achieving nearly perfect regulatory compliance.	Local health departments are required to enforce public health regulations, such as those governing food preparation and restaurant sanitation, in order to minimize the risk of environmental illness.	In 2005, there were 10,413 food service establishments.	
Prioritize the 10 Essential Public Health Services (#6 Enforce laws & regulations)																			
Comply with State PH Standards (EH4 Compliance with Regulations)																			
Comply with Title 70 RCW (70.155 Tobacco Access to Minors)	Population and Environmental Health Services (Tobacco Prevention)	% of King County retailers in compliance with tobacco regulations	X				93.0%	92.0%	93.0%	93.0%	95.0%	93.0%	90.0%	93.0%		In 2005, the program worked with retailers to achieve 93% compliance with tobacco regulations. PH expects the compliance rate to rise in 2007, resulting from a new program emphasis on retailer education, which began in 2006.	Local health departments are required to engage in health promotion activities, such as efforts to reduce tobacco use. The extent to which we help tobacco retailers achieve regulatory compliance, is a measure of effectiveness of our health promotion activities, and ultimately impacts the incidence of chronic disease in the community.	2,000 retailers in compliance with regulations in King County	
Prioritize the 10 Essential Public Health Services (#6 Enforce laws & regulations)																			
Comply with State PH Standards (PP4 Health Promotion)																			
Prioritize delivery of the 10 Essential Public Health Services (#2 Diagnose & investigate health hazards in the community)	Population and Environmental Health Services (CD)	% of legally reportable communicable disease reports confirmed, appropriate Public Health intervention applied, and reported as notifiable conditions per state regulatory requirements, i.e. response initiated or completed within 24 hours to 21 days depending on the disease.				X	98.0%	98.0%	96.0%	93.0%	100.0%	98.0%	100.0%	95% of all reports; 100% of Class A and B diseases	Wording of indicator modified at the end of 2006.	We are legally mandated to apply a 3-pronged response (case-confirmation, intervention application, state reporting) to all reports of communicable disease. PH strives for 100% compliance with this requirement in order to preserve the public's health.	Local health departments are required to investigate and report diseases to the state, and apply public health interventions as necessary to control disease spread. The extent to which local health departments can comply with this standard and legal requirement is a measure of effectiveness for controlling disease.	5,000 annual disease reports in King County. 50 reportable diseases are handled by the Communicable Disease Epidemiology Section.	
Comply with State PH Standards (CD1 Surveillance & Reporting)																			
Comply with Title 70 of RCW (70.28 Control of TB)																			
Prioritize delivery of the 10 Essential Public Health Services (#1 Monitor health status to identify community health problems)	Targeted Community Health Services (Family Planning)	Teen pregnancy rate	X				26.1%	25.8%	25.2%						Note: teen pregnancy data is not available until the following year making it difficult to put in timely performance measures. This annual measure is reported October of the following year.	No target established	Pregnancy prevention is the primary goal of the Family Planning program. A measure to describing the reduction in teen pregnancies is an indicator of the effectiveness of the program.	Family Planning program provides approximately 40,000 visits per year, 7400 of which are annual or initial exams.	
Comply with State PH Standards (PP4 Health Promotion Services)																			
Comply with Title 70 of RCW (RCW 70.58 Vital Statistics)	Population and Environmental Health Services (Vital Statistics)	% of birth and death certificate requests processed without errors	X				90.0%	90.0%	95.0%	95%	99.0%	99%	99.0%	99%	Includes requests in person, by mail, by internet/electronic payment.	In 2006, Vital Statistics achieved a 99% accuracy rate in birth and death certificates. The 2007 target is based on past performance.	Maintaining accurate vital records is essential to our ability to assess the health status of our communities, and also indicates our effectiveness in preventing identity theft.	155,000 birth and death certificates processed annually in King County.	
Prioritize the 10 Essential Public Health Services (#7 Link people to needed personal health services)	Clinical Health/Primary Care Assurance (Health Care for the Homeless Network)	% of homeless clients with a chronic health condition setting a self-management goal.	X											45.0%	New measure added in 2007 - replaces earlier measure of homeless healthcare	The result for Jan-June 2006 is 36%. We feel a goal to increase to 45% for 2007 is reasonable and would challenge us.	Self-management support is identified in the literature as one of six areas of encouraging high quality chronic disease management. Effective self-management has a long term impact on health outcomes.	An average of 8,300 unduplicated homeless people are seen each year through HCHN's health outreach programs.	
Comply with State PH Standards (AC3 Reducing Gaps in Access)																			

Public Health - Seattle King County (PHSKC) Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					Targets			Comments	How the 2007 target was set	Significance of the measure	Scope of services
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target				
Prioritize the 10 Essential Public Health Services (#7 Link people to needed personal health services)	Population and Environmental Health Services (Local Hazardous Waste)	% of businesses voluntarily improving hazardous materials and waste management practices	X												The measure for LHWMP is under review and likely to change based on the result of the strategic plan that is under development.	The target is set based on past performance. The program targets different types of businesses each year (such as auto body, home improvement, or dental clinics). The measure assesses the improved waste management practices of businesses in the targeted industry for that year.	Local health departments are required to enforce public health regulations, such as those related to hazardous waste management. Our ability to engage businesses in improving hazardous waste management practices is a measure of our effectiveness in preventing environmental illness and environmental degradation.	Because the program targets a different category of business each year, the number of businesses served by the program and the number of site visits performed will vary each year.
Title 70 RCW (70.105 Hazardous Waste Management)							78.0%	88.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%				
State Standards (EH1 EH Education)																		
Comply with Title 2 of the King County Code (2.26 Division of Emergency Medical Services)	Emergency Medical Services	% of patients resuscitated from sudden cardiac arrest (excludes the City of Seattle)	X												In 2005, EMS determined that the 40% target was not sustainable (see date for 2002-4) & lowered the goal to 32% for 2006. Medical protocol changes related to providing CPR and early defibrillation implemented by the EMS Medical directors in 2005 appear to be yielding an increase in the cardiac arrest resuscitation rate. However, it is too early to know if this rate is sustainable or a one-year occurrence based on other factors such as patient age and previous health condition. The goal for 2007 has been re-established at 40% and EMS will continue to monitor this rate to determine if it should be adjusted.	Cardiac resuscitation rate is an effective outcome measure because it assesses how well an EMS system performs in a critical medical emergency where patient outcome is determined almost exclusively on the speed and treatment within which certain types of care are delivered. King County EMS had the highest cardiac arrest save rate of any large jurisdiction in the US. The measure means that over 30% of patients who are clinically dead upon arrival of EMS crews have been resuscitated. Cardiac arrest resuscitation constitutes a relatively small number of the cases seen each year. However, due to the critical nature of the medical emergency, it remains the best single outcome measure the EMS system can use.	162,000 EMS responses each year, including 1,124 cases of Cardiopulmonary Resuscitation.	
Title 70 RCW (70.168 Statewide Trauma Care System)							32.0%	34.0%	31.0%	45.0%	40.0%	40.0%	32.0%	40.0%				
King County Code Title 2 (2.26 Division of Emergency Med Svcs)																		
Prioritize the 10 Essential Public Health Services (#7 Link people to needed personal health services)	Targeted Community Health Services (Methadone)	% of clients placed in treatment who remain in treatment one year or longer	X												Retention data are compiled and reported annually. Data for Q1 2006 are not available.	The performance target was negotiated in the department's contract with City of Seattle Human Services Dept, the sole funder of this program. (This service is provided to residents of the City of Seattle.)	Decades of research support the efficacy of methadone treatment for reducing crime and increasing health and social status for opiate dependent persons. Strength of outcomes is directly related to length of stay in treatment. This measure is a proxy for the reduced crime, increased social functioning, and reduced disease transmission risk behavior caused by methadone treatment.	City of Seattle, potential = 60 per year
Comply with State PH Standards (AC3 Reducing Gaps in Access)							40.0%	46.0%	70.6%	75.0%	60.0%	84.0%	60.0%	70.0%				
Title 70 RCW (70.96 Treatment for Alcohol-Drug Addiction)																		
Prioritize the 10 Essential Public Health Services (#7 Link people to needed personal health services)	Clinical Health Services/Primary Care Assurance (Immunizations)	% of children who have received all required immunizations by age two	X												The 2007 target is set based on past performance. The 85% completion rate is significantly higher than the rates of the country as a whole (80%) or Washington State (77%).	Child immunization rates are at high levels after hitting a low in 2001.	Completion rate for 38,000 children 19-35 months of age	
Comply with State PH Standards (PP3 Access to Prevention Services)								76.0%	77.0%	83.0%	84.0%	77.0%	84.0%	85.0%				85.0%

Public Health - Seattle King County (PHSKC) Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					Targets			Comments	How the 2007 target was set	Significance of the measure	Scope of services
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target				
Prioritize the 10 Essential Public Health Services (#7 Link people to needed personal health services)	Emergency Medical Services	% of EMS medical incident report forms received for analysis within 60 days of incident				X	94.0%	97.0%	93.0%	95.0%	80.0%	Annual	80.0%	90.0%		Target based on past performance.	The MIRFs contain system, program, and patient data that is critical for ongoing planning, program development, and evaluation and medical Quality Improvement activities. The EMS division uses this data to obtain descriptive data on the patients that are seen, monitor important variables such as workloads, response time and patient transport patterns by jurisdiction as well as on a county level. The data allow us to review trends and assess whether program efforts designed to manage the rate of growth in EMS responses – particularly paramedic responses – are successful.	In 2005, the EMS Division received 213,171 MIRFs from thirty-three fire departments and six paramedic providers, describing care for over 162,000 patients.
Title 70 RCW (70.168 Statewide Trauma Care System)																		
King County Code Title 2 (2.26 Division of Emergency Med Svcs)																		
Comply with Title 70 of RCW (RCW 70.48 City & County Jails) Prioritize the 10 Essential Public Health Services (#7 Link people to needed personal health services)	Clinical Health/Primary Care Assurance (Jail Health Services)	Patients are seen by a provider within the time frames established by a triage priority system	X						92.5%	90.0%	90.0%	90.0%	90.0%	90.0%		The performance target is set by the National Commission on Correctional Health Care (NCCCHC), as an accreditation standard.	"Access to Care" is one of 35 essential standards which must all be met in order to maintain NCCHC accreditation. In August 2005, PH redesigned the triage and health care appointment priority system for inmates to improve access to care and compliance with the NCCHC standard. We selected this performance measure to monitor the ongoing effectiveness of the changes.	The jail books approx 50,000 inmates per year (this number is not unduplicated). JHS does not serve all inmates, but is constitutionally mandated to provide health care services to the entire secure detention population as needed, requested, or required by NCCHC. We cannot provide data on the total number of patients served at this time, but will be able to following the implementation of the Electronic Health Record system in spring 2007.
Comply with State PH Standards (AC3 Reducing Gaps in Access)																		
Prioritize the 10 Essential Public Health Services (#8 Assure a competent workforce)	Management & Business Practice (Human Resources)	Average # of days to hire a Public Health employee	X					115-130	data not available	data not available		61		60	New measure added in 2007	The target is set based on 2006 performance combined with HR section goals for further efficiency gains in 2007. It measures days elapsed between a supervisor requesting to fill a position and an employee accepting an offer of employment.	Improving HR responsiveness was an infrastructure priority in Public Health's 2005 budget, based on perception and evidence that slow recruiting processes impeded our ability to carry out business. The department implemented an online recruiting solution in 2006 that has significantly improved the time-to-hire statistic. While the greatest gains were realized in the first year, system refinements and increased training should allow us to shorten time-to-hire by one additional day in 2007.	Approximately 126 career service hires per year (does not include employees hired as Short Term Temporaries or Term Limited Temporaries)
Prioritize the 10 Essential Public Health Services (#6 Enforce laws & regulations)	Management & Business Practice (Compliance)	% of clients receiving Public Health's Notice of Privacy Practices on first visit	X						95%					95%	New measure added in 2007.	The 2007 target is set based on past performance, the advice of PH's risk management, and is benchmarked against our peers.	This measure was selected because distribution of the Notice of Privacy Practice is a prominent requirement of the HIPAA Privacy Rule, particularly the client rights portion of the rule. The measure assesses an element of PH compliance activities which is visible to clients, lays the foundation for compliance with other laws & regulations, is quantitative, and the information is not protected.	433,706 unduplicated clinical clients seen by all PH programs in 2005.
Comply with RCW 70 (70.02 Health Care Information)																		

Public Health - Seattle King County (PHSKC) Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data					Targets			Comments	How the 2007 target was set	Significance of the measure	Scope of services
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target				
Prioritize the 10 Essential Public Health Services (#7 Link people to needed personal health services)	Clinical Health/Primary Care Assurance (Interpretation Services)	Average client satisfaction with the ability of the interpreter to assist the client in communicating with clinic staff	X											4.5	New measure added in 2007. PH's Community Health Svcs Division administers a client satisfaction survey three times a year in multiple languages, collecting a sample large enough to be statistically significant for all programs & sites, and statistically significant for all languages, but not significant for all combinations of languages/program/site. Client satisfaction is rated on a 4 point scale, where 5 = excellent, 4 = very good	This new question will be added to PH's clinic client customer satisfaction survey in 2006. Because there are no baseline data, the target is set based on program goals and extrapolated from a previous survey of PH client satisfaction with interpretation services conducted by Community Health Plan of Washington.	PH is required to provide access to interpretation services as a Federally Qualified Health Center. This customer satisfaction measure assesses PH's success in meeting our commitment to assuring that health care interpreters are able to accurately interpret for both the client and the provider/clinic staff.	PH's Community Health Services division provided over 394,000 personal health visits and an additional more than 39,000 WIC visits in 2005, many of which were interpreted. PH projects 51,200 interpreted visits will be provided in 2006. 80% of the interpreted visits are provided in Spanish, Russian, and Vietnamese.
Comply with State PH Standards (AC3 Reducing Gaps in Access)																		
Prioritize the 10 Essential Public Health Services (#7 Link people to needed personal health services)	Clinical Health/Primary Care Assurance	Average overall client satisfaction rating for personal health services	X										4.2	4.0	New measure added in 2007. PH's Community Health Svcs Division administers a client satisfaction survey three times a year in multiple languages, collecting a sample large enough to be statistically valid for all programs & sites. Client satisfaction is rated on a 4 point scale, where 5 = excellent, 4 = very good	The target for 2007 is lowered in anticipation of the expected client dissatisfaction that will occur with the proposed closures and associated staff reorganizations of PH Centers. Clients may be dissatisfied with the increased travel and the loss of access to their previous provider or other staff.	This customer satisfaction measure also assesses the effectiveness of personal health care services. The literature indicates that in addition to measuring clinical outcomes, measuring the client's perception of the care and service they received is a valid way to assess the effectiveness of personal health care services.	CHS provided over 394,000 personal health visits in 2005 and an additional more than 39,000 WIC visits.

Key Policy / Strategic Goal	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments	
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004							
Ensure excellent internal and external customer service remains front and center for the Department.	Provide regularly scheduled bus service, including commuter, core and community service.	Bus riders's overall satisfaction with Metro Transit	X					93%	94%	NA	93%	91-95%	NA	91-93%	NA	No survey in 2004. No survey planned for 2007.
Invest in our transportation infrastructure and develop/maintain our systems to ensure safety, security and improved mobility	Provide regularly scheduled bus service, including commuter, core and community service.	Bus ridership (in millions)				X		91.5	91.6	94.2	95.8	94.8	NA	102.2	104.1	06 budget target - 96.8 NOTE: A change in methodology for counting boardings was made in 2006. Impact results in an increase of 3.3% in boardings in 2006 which carries into 2007 and beyond. Increase in boardings does not impact level of fare revenue.
Implement strategies to manage costs and ensure revenue to meet growing demand for services and systems.	Provide regularly scheduled bus service, including commuter, core and community service.	Bus boardings per platform mile				X		2.14	2.15	2.21	2.25	2.23	NA	2.23	2.41	
Implement strategies to manage costs and ensure revenue to meet growing demand for services and systems.	Provide regularly scheduled bus service, including commuter, core and community service.	Bus operating cost per platform Hour				X		\$94.34	\$97.14	\$99.63	\$104.16	\$102.25		\$109.02	115.44	Increase in costs reflects growth in diesel and other costs of doing business.
Ensure excellent internal and external customer service remains front and center for the Department.	Provide regularly scheduled bus service, including commuter, core and community service.	Bus on-time performance	X					78% 74% 80%	81% 80% 79%	82% 80% 80%	81% 78% 77%	80%	NA	80%	80%	On-Time is measured as less than one minute early and less than five minutes lates. Data are collected on a service change basis.
Invest in our transportation infrastructure and develop/maintain our systems to ensure safety, security and improved mobility	Provide regularly scheduled bus service, including commuter, core and community service.	Traffic Accidents per Million Vehicle Miles	X					31.9	32.1	32.1	33.7	32.5	35.6	32.5	33.0	
Invest in our transportation infrastructure and develop/maintain our systems to ensure safety, security and improved mobility	Provide regularly scheduled bus service, including commuter, core and community service.	Satisfaction with Personal Safety while Riding the Bus during the Day	X					90%	92%	NA	94%	88-92%	NA	88-92%	NA	No survey in 2004. No survey planned for 2007.
Invest in our transportation infrastructure and develop/maintain our systems to ensure safety, security and improved mobility	All	Transit CIP Accomplishment Rate	X						93%	155%	89.5%	94%		90%	90%	This measure provides an indication of how closely project work is matching schedules.
Invest in our transportation infrastructure and develop/maintain our systems to ensure safety, security and improved mobility	Provide Paratransit Service for the Disabled	ACCESS Ridership (in millions)				X		0.99	1.02	1.06	1.09	1.12	0.27	1.12	1.18	Ridership is growing in part due to aging population.
Implement strategies to manage costs and ensure revenue to meet growing demand for services and systems.	Provide Paratransit Service for the Disabled	ACCESS Direct Operating Cost per Ride				X		\$ 30.32	\$ 30.62	\$ 31.78	\$ 32.91	\$ 33.95	\$ 32.75	\$ 34.32	\$ 36.43	
Implement strategies to manage costs and ensure revenue to meet growing demand for services and systems.	Provide Paratransit Service for the Disabled	ACCESS Rides per Hour				X		1.59	1.65	1.66	1.72	NA	1.77	1.78	1.78	
Invest in our transportation infrastructure and develop/maintain our systems to ensure safety, security and improved mobility	Provide Rideshare Services, including Vanpool and Ridematching	Vanpool Ridership (in millions)				X		1.75	1.79	1.69	1.80	1.71	0.46	1.81	2.20	Vanpool ridership is growing, after a few years of stagnant growth.
Implement strategies to manage costs and ensure revenue to meet growing demand for services and systems.	Provide Rideshare Services, including Vanpool and Ridematching	Vanpool Direct Operating Cost per Trip				X		\$ 1.40	\$ 1.36	\$ 1.55	\$ 1.60	\$ 1.90	\$ 1.36	\$ 1.91	\$ 1.87	

Key Policy	Core Business	Performance Measure	Type of Measure				Year-end Historical Data			2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments	
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Infrastructure	Capital Improvement Program, Road Maintenance	Percent of unincorporated road miles at the preferred "good" or "excellent" pavement condition standard	X				76%	74%	78%	79%	72%	n/a ++	72%	83%	A standard government pavement measure used by the County Road Administration Board. 2007 target reflects RSD's increased focus on pavement condition and is based on optimizing infrastructure lifecycle.
Infrastructure	Capital Improvement Program	Pavement overlay miles installed in unincorporated King County				X	36	42	30	37.2	50	n/a ++	50	50	2006 & 07 Targets are based on RSD estimates of what is needed to maintain roads at a condition level that optimizes infrastructure lifecycle. Actual miles paved depends heavily on cost of materials such as asphalt. Increased materials cost of 29.5% impacted # of miles overlaid in 2005.
Infrastructure	Capital Improvement Program, Road Maintenance	Average annual sufficiency rating for timber bridges inspected by the road services bridge unit	X				54.2	56.1	57.9	58.8	55.9	n/a ++	56	57	Bridge sufficiency rating is a FHWA standard measurement. The SR ranges from zero (a bridge that is closed and cannot carry traffic loads) to 100 (a new bridge with no deficiencies). A minimum measure of 50 is considered satisfactory. Non-timber bridges have concrete construction and also tend to be newer, therefore they have higher ratings. Considering that the bridge inventory continues to age, maintaining the current average SR is a significant accomplishment.
Infrastructure	Capital Improvement Program, Road Maintenance	Average annual sufficiency rating for non-timber bridges inspected by the road services bridge unit	X				72.6	74.9	75.5	76.8	73.6	n/a ++	73.6	75	

Key Policy	Core Business	Performance Measure	Type of Measure				Year-end Historical Data			2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments	
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Infrastructure	Capital Improvement Program, Road Maintenance	Traffic fatalities per 100,000 population (unincorporated area only)	X										5.3	New measure. This is a National Hwy Traffic Safety Administration standard measure and also the measure agreed upon by King, Pierce, Snohomish and Clark County public works managers. 5.3 is the KC historical average for 2002-2005. Will work with KingStat staff to develop appropriate target for 2007.	
Infrastructure	Capital Improvement Program	Planned vs. actual CIP construction starts			X							90%	90%	New measures for 2006/07 developed in response to the 2004 CIP audit. These are commonly used transportation agency measures and measures agreed upon by King, Pierce, Snohomish and Clark County public works managers. The 90% target represents a high level of goal achievement while allowing for contingencies.	
Infrastructure	Capital Improvement Program	Planned vs. actual CIP projects substantially completed			X							90%	90%		
Infrastructure	Capital Improvement Program	Planned vs. actual CIP spending (Formerly called CIP accomplishment rate.)			X		95%	80%	95%	92%	90%	n/a ++	90%	90%	
Infrastructure	Capital Improvement Program	Congestion measure TBD	X											Placeholder -- The division will work with KingStat staff to develop a new measure.	
Customer Service	Road Maintenance	Average staff days to complete requests for pothole repairs			X		3	2	3	2	2	n/a ++	2	2	Target is based on RSD experience and service goals.
Customer Service	Traffic Operations	Average staff days to respond to routine traffic signal repair and maintenance work requests			X		1.5	0.6	0.68	0.35	0.5	n/a ++	0.5	0.4	Target is based on RSD experience and service goals.

Key Policy	Core Business	Performance Measure	Type of Measure				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
Customer Service	Traffic Operations	Average staff days to complete requests for routine traffic sign repair and maintenance work requests			X		1.5	1.7	0.63	1.45	1.5	n/a ++	1.5	1.5	Target is based on RSD experience and service goals.
Manage Cost	Road Maintenance	Average road maintenance costs per mile per quarter		X			\$2,710	\$2,361	\$2,719	\$2,616	\$2,873	n/a ++	\$2,900	\$3,200	2007 Target affected by increased petroleum and materials costs.
Manage Cost	Traffic Operations	Average traffic maintenance costs per mile per quarter		X			\$518	\$451	\$468	\$873	\$549	n/a ++	\$575	\$675	2005 Actual was affected by increased material costs.
Manage Cost	Traffic Operations, Road Maintenance	Combined traffic and road maintenance costs per mile		X			\$3,228	\$2,812	\$3,187	\$3,489	\$3,422	n/a ++	\$3,475	\$3,875	Total of previous 2 lines.
Manage Cost	Contract City Reimbursable Program	Percent change in requests from contract cities for unscheduled traffic facility and roadway maintenance and repair		X			0.50%	-15%	-4.2%	-10.9%	2%	n/a ++	2%	2%	The division plans to with KingStat staff to develop a new measure more reflective of the reimbursable contract services body of work.
Environmental Stewardship	Capital Improvement Program, Roads Maintenance	Stream miles opened for fish passage (by culvert replacement)				X									Placeholder -- New environmental measure for RSD. The division will work with KingStat staff to define this measure.
Environmental Stewardship	Capital Improvement Program, Road Maintenance	Water quality (NPDES) compliance for roadway system	X												Placeholder -- New environmental measure for RSD. The division will work with KingStat staff to define this measure. Measurement will begin in 9/07 corresponding to new regulatory requirements.
Workforce Excellence	All	Annual comprehensive employee survey	X												Currently a qualitative, rather than quantitative measure. Will consult with KingStat staff on whether a metric is useful.

Key Policy	Core Business	Performance Measure Description	Type of Measure (check one)				2002	2003	2004	2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Background and explanation
			Effectiveness	Efficiency	Productivity	Output									
Acquire, maintain and manage all County Vehicles and Equipment Rental and Revolving Funds	Maintain vehicles	Average hours to complete preventative maintenance (oil, filter & lube) vs. industry	X	X	X		0.573	0.574	0.557	0.538	0.7 (Industry Standard)	0.526	0.7 (Industry Standard)	0.7 (Industry Standard)a	This measure compares Fleet Administration performance against industry standard of 0.7 hours to complete preventative maintenance.
		Maintenance cost per mile for the following vehicle types:													There are no unified standard for maintenance cost per mile. This data is for internal tracking only.
		a. General purpose vehicles		X			\$ 0.107	\$ 0.096	\$ 0.110	\$ 0.096					
		b. Patrol & Traffic vehicles		X			\$ 0.133	\$ 0.148	\$ 0.147	\$ 0.139					
		Vehicle downtime to customers, expressed as a percentage of total available vehicle time													Vehicle downtime measures the turn around time for vehicle repairs and maintenance.
		a. General purpose vehicles	X			2.3%	2.3%	2.5%	na	2%		2%	2% b		
		b. Patrol & Traffic vehicles	X			2.3%	2.7%	2.9%	na	5%		5%	5% b		
	Purchase vehicles that meet the customer's business needs	Percentage of Customer responses that are satisfied or better with service quality	X			98%	96.4%	97.5%	89%	85%		85%	85%	<ul style="list-style-type: none"> Fleet conducts formal written surveys to all users of Fleet Services. The surveys cover the following areas: Fleet Stores service and products, vehicle maintenance service, personal property services and daily dispatch vehicle services regarding employee responsiveness, service efficiency, quality of service, timeliness of service, promptness of service, employee knowledge and courtesy. Fleet conducts an annual written survey soliciting ideas from county agencies on how Fleet can provide improved services. Fleet conducts an annual written employee survey to solicit ideas on practices that can be done to add value, and on practices that may not add value. These surveys provide information on how, where and which services can be improved as well as provide feedback from customers on how well we are providing services. 	
Acquire and maintain an inventory of road construction materials, parts and supplies	Procure best products at competitive costs	Percentage of invoices processed having early payment discounts	X	X		98%	99%	99.5%	99.7%	85%		90%	90%	Fleet Administration Division takes advantage of early payment discounts offered by the vendors of vehicles, roads materials and supplies. This practice provides the opportunity for Fleet Administration to receive the lowest possible costs for its goods and services. Early payment discounts currently vary from 0.5% to 9.5% of purchase cost.	
Accountability Of County Assets	Conduct annual inventory of County personal property	Achieve a lower fixed asset variance than the 5% industry standard	X		X	0.0000177%	0.0000061%	0.000041%	0.0000390%	5% or lower (Industry Standard)		5% or lower (Industry Standard)	5% or lower (Industry Standard)c	<p>The Shortages Report (assets that are reported lost or stolen) is the application of a standard for assessing risk and accountability of county assets. This is a criterion that exceeding the threshold is a cause for investigation.</p> <p>The standard was developed in a collaborative effort between ASTM¹ (American Society for Testing and Materials) International and NPMA² (National Property Management Association) and is published as ASTM Standard E 2131 - 01. The standard identifies loss of assets of less than 2% to be a low level of risk. King County has consistently reported losses at less than 0.00005%.</p> <ul style="list-style-type: none"> ¹ ASTM: The American Society for Testing and Materials was founded in 1898 by a group of scientists and engineers to address the frequent breaks in the rails used in the railroad industry. Their work led to standardization on the steel used in rail construction, ultimately improving railroad safety for the public. Today ASTM is comprised of over 30,000 members in over 100 countries developing standards for industry. ² NPMA: Established in 1970 the National Property Management Association began as a group of federal employees and federal contractors dedicated to the common interpretation of the federal regulations that that applied to their day to day work. Today the NPMA is the leading educational association for property management and consists of members from all levels of government, academia and private industry. 	
Sources:															
a - MOTOR Information Systems, Parts and Labor Guide															
b - Automotive Industry Standard published by the National Association of Fleet Administrators (NAFA) in 1993															
c - The standard was developed in a collaborative effort between ASTM (American Society for Testing and Materials) International and NPMA (National Property Management Association) and is published as ASTM Standard E 2131 - 01. The standard identifies loss of assets of less than 2% to be a low level of risk.															

Department of Transportation

Airport Division

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Proposed 2008 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004							
Safety and Security	Airport Administration	Number of FAA certification corrective actions				X	1	0	4	0	0	N/A	0	100%	100%	Annual measurement.
Infrastructure and Systems Sustainability	Airport Administration	Percentage of preventative maintenance work orders completed within 30 days		X			98%	97%	96%	97%	95%	N/A	95%	95%	95%	Annual measurement.
Financial Management	Airport Administration	Variance between forecasted revenues and actual revenues	X				20%	4%	9%	3%	6%	9%	2%	5%	5%	Annual measurement.
Financial Management	Airport Administration	Meet or Exceed Target Fund Balance for Fiscal Year	X				New	New	New	New	New	New	New	100%	100%	Annual measurement. Supports Executive's Priority E. This measures if the Airport achieves or exceeds the projected target fund balance of 10% of the total revenue. This is and indicator of fiscal discipline and fund management.
Infrastructure and Systems Sustainability	Airport Administration	Capital projects completed as % of capital projects scheduled			X		New in 2004	New in 2004	80%	67%	76%	N/A	80%	85%	85%	Annual measurement.
Service Quality/Customer Focus	Airport Administration	Complete Phase 1 of the Home Insulation Program started in 2005			X		New	New	New	New	New	New	New	90%	90%	Annual Measurement. Outreach Program.
Environmental Protection	Airport Administration	Complete the mitigation of contaminated areas on airport property (7777 property)		X			New	New	New	New	New	New	New	90%	90%	Annual measurement.
Safety and Security	Airport Administration	Percentage of Quarterly Fire and Safety Inspections scheduled that were completed				X	New	New	New	New	New	New	New	90%	90%	Quarterly Measurement.
Infrastructure and Systems Sustainability	Airport Administration	Percentage of Airport Facilities Projects in CIP scheduled that were completed (Major Maintenance Plan - Project # 1400)			X		New	New	New	New	New	New	New	90%	90%	Annual measurement. This performance measure reviews the Airport's success in accomplishing the thirteen facilities CIP projects scheduled for 2007. These projects occur in several buildings in which KC agencies are tenants, key to airport redevelopment in many cases, and are necessary reinvestments in aging buildings.
Infrastructure and Systems Sustainability	Airport Administration	Non-FAA Eligible capital program accomplishment rate			X		New	New	New	New	New	New	New	90%	90%	Annual Review
Financial Management	Airport Administration	Develop Airport Redevelopment Plan				X	New	New	New	New	New	New	New	90%	90%	Annual Review
Safety and Security	Airport Administration	Fiber Optics Cabling System Design and Engineering			X		New	New	New	New	New	New	New	100%	100%	Annual Review. This project will provide essential interconnectivity for systems integration.
Safety and Security	Airport Administration	Fiber Optics Cabling System Phase I installation & implementation			X		New	New	New	New	New	New	New	100%	N/A	Engineering and design in 2007. Construction and implementation in future years. \$800,000 reserved towards this project.
Service Quality/Customer Focus	Airport Administration	Number of air cargo carriers and airline(s) adopting voluntary low-noise flight paths				X	New	New	New	New	New	New	New	100%	100%	Annually
Environmental Protection	Airport Administration	Percentage of employees that understand Division challenges and strategies				X	New	New	New	New	New	New	New	100%	100%	This requires employee information sessions and a survey to measure effectiveness.
Environmental Protection	Airport Administration	Percentage of employees that understand the relationship between the Airport's Goals and their own job				X	New	New	New	New	New	New	New	100%	100%	This requires employee information sessions and a survey to measure effectiveness.

2007 Business Relations and Economic Development (BRED) Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
KC Comp Plan Policy U-302. Retention and expansion of home-grown firms. Improve central business districts to make urban unincorporated areas more attractive for annexation by cities.	<i>Business/Economic Development Local - Unincorporated Urban. White Center and Skyway Business District Revitalization</i>	Number of businesses provided technical assistance in White Center and Skyway in the areas of finance, marketing, operations, loan packaging. (1 day per week).				X	Service not provided in 2002.	18 in White Center only.	19 in White Center only.	12 in White Center. None in Skyway.	20 in White Center, 5 in Skyway.	3 in White Center.	20-30 in White Center and Skyway.	0	BRED will redirect its resources in 2007 from urban unincorporated areas to rural areas.
		In partnership with the UW and the White Center Community Development Association, number of storefront façade improvement projects facilitated in White Center.				X	Service not provided in 2002.	Service not provided in 2003.	In concert with UW, provided computerized renditions of storefronts in central business district.	2 loans totaling \$62,000 for 2 façade projects in White Center.	2 in White Center.	1 loan for \$30,000 for 5 facade projects in White Center.	3 loans for up to \$130,000 for 23 - 28 façade projects in White Center. 1 loan in Skyway for #20-30,000.	0	BRED will redirect its resources in 2007 from urban unincorporated areas to rural areas.
KC Comp Plan Policy U-302. Retention and expansion of home-grown firms. Improve the sub-regional economy of SW King County.	<i>Business/Economic Development Regional. Southwest KC Economic Development Initiative. Highline CC Small Business Development Center.</i>	Number of businesses provided technical assistance in Burien, Des Moines, Normandy Park, Sea-Tac, Tukwila, and White Center in the areas of finance, marketing, operations, loan packaging, workforce.	X			X	Service not provided in 2002.	48	102	225. 65 jobs created/ 13 jobs saved. \$3.5 million in new bank loans/ \$1.7 million in equity.	150	46	150	200	Federal Way will be included in the SBDC service area SBDC in 2007.
KC Comp Plan Policy U-302. Retention and expansion of home-grown firms.	<i>Business/Economic Development Regional. Bellevue Entrepreneur Center.</i>	Number of businesses provided technical assistance in Eastside cities in the areas of finance, marketing, and operations.	X			X	Service not provided in 2002.	115	209. 215 jobs created/saved. \$6.6 million in new bank loans and equity.	197. 195 jobs created/saved. \$4.7 million in new bank loans and equity.	Not Available.	Not Available.	220	240	
Executive Assignment. Identify and develop opportunities to generate commercial revenue from King County assets.	<i>Business/Economic Development Local - Unincorporated Rural and Urban. Commercial Revenue Generating Project.</i>	Number of projects implemented.				X		RFP for consultant	Consultant contract to identify asset opportunities.	0	2	1	2	1-2	
		Revenue Generated	X			X					\$0	0	\$25,000 - \$50,000	\$75,000 - \$150,000	
KC Comp Plan Policy U-302. Retention and expansion of home-grown firms. Provide opportunities for qualified small, economically disadvantaged businesses (SEDBs) to perform work on KC goods/services, consulting, and construction contracts. Also Ordinance 13983.	<i>Small Business Contracting Opportunities/Contract Compliance Monitoring. Regional. King County Contracting Opportunities Program.</i>	Number of SEDBs receiving goods/services contracts/\$ amount of contracts.	X			X	Program not implemented in 2002.	20 contracts \$1.2 million. Incentives applied. Not yet implemented.	18 contracts \$643,000. 15 contracts \$4.9 million. Not yet implemented.	72 contracts \$1.4 million 19 contracts \$3.3 million Not yet implemented.	10% increase in the number and \$ value of contracts to SEDBs in all categories.	Not Available.	15% increase in the number and \$ value of contracts to SEDBs in all categories.	10% increase in the number and \$ value of contracts to SEDBs in all categories.	
	Annual Regional Contracting Forum in partnership with Port of Seattle, City of Seattle, and Sound Transit.	Number of attendees at the annual Regional Contracting Forum.				X	Not held in 2002.	Not held in 2003.	500	504	500	562	550	600	
KC Comp Plan Policy U-303. Job opportunities for all residents-placing an emphasis on training low-income, low skill residents for jobs with livable wage. Also Ordinance 12787.	<i>Small Business Contracting Opportunities/Contract Compliance Monitoring. Regional. King County Apprenticeship Program.</i>	Number of apprentices working in the construction trades on KC public works projects.					296	642	692	503	This depends on the # of public works projects which changes annually.		This depends on the # of public works projects which changes annually.	This depends on the # of public works projects which changes annually.	

2007 Business Relations and Economic Development (BRED) Performance Measures

Key Policy	Core Business	Performance Measure	Type of Measure				Year-end Historical Data			2005	2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004						
		Apprentice hours worked as a percentage of total labor hours.	X			X	11.37%	16.25%	15.40%	15.48%	15%	Not Available.	15%	15%	
		90% of completed projects meet their apprenticeship requirements or have acceptable justification for not doing so.	X			X	Not collected in 2002.	Not collected in 2003.	Not collected in 2004.	93.62% (44 out of 47 projects).	90%	Not Available.	90%	90%	
KC Comp Plan Policy P-207. King County shall administer a regional historic preservation program to identify, evaluate and protect historic properties.	<i>Historic Preservation. Regional. Landmark designation, protection.</i>	Number of landmarks designated/Certificates of Appropriateness (COA) issued. Number of cities actively participating in program.				X	5 Designations/19 COAs. 4 City Projects.	6 Designations/33 COAs. 2 City Projects.	4 Designations/23 COAs. Design guidelines completed for White Center and North Bend.	2 Designations/24 COAs. Design guidelines completed for Auburn	5 Designations/15 COAs. Begin Barn Again Initiative.	8 COAs. Barn Again public relations material developed.	6 Designations including 3 historic barns. 18 COAs.	5 Designations including 3 historic barns. 20 COAs. Produce barn preservation brochure.	
KC Comp Plan Policy P-219. Archaeological resources shall be identified and protected in consistent, coordinated manner. KC shall establish consistent review and protection procedures.	<i>Historic Preservation. Regional. Cultural Resources Protection Plan.</i>	On-going maintenance and updating of CRPP database. Successful mitigation or protection of significant archaeological resources.				X	Database established. 3 SEPA reviews. CRPP Plan developed.	Database implemented. 7 SEPA reviews. CRPP Plan implemented.	Maintained 6500+ entry database, added 12. 20 SEPA reviews. Arch. context statement completed.	Maintained 6500+ entry database, added 12. 4 SEPA reviews. Developed maps for sensitivity model.	Maintained 6500+ entry database, added 12. 12 SEPA reviews. Complete sensitivity model.	1 SEPA review.	Maintain 6500+ entry database, added 30. 10 SEPA reviews. Develop and implement countywide procedures.	Maintain 6500+ entry database, add 30. 10 SEPA reviews. Implement Phase II of CRPP.	
KC Comp Plan Policy P-218. Survey and inventory historic properties to guide decision making in resource planning, capital projects, operations, environmental review and resource management.	<i>Historic Preservation Regional. Historic Resource Inventory (HRI) update projects.</i>	Number of updated projects/new additions to HRI. Total area surveyed.				X	245 Updates. Area not available.	185 Additions. All Vashon Island completed.	158 Additions. All Auburn completed.	175 Additions. All Redmond completed.	80 Additions. Complete Redmond.	5 Additions.	30 Additions.	50 Additions.	
KC Comp Plan Policy R-107. Develop and implement a rural economic strategy, which shall be consistent with the character and service levels of the Rural Area.	<i>Rural Economic Strategies Implementation. Local. Regulatory Code changes affecting rural businesses.</i>	Develop and transmit the strategy to the King County Council by 12/31/2005. Based on rural resident input, submit ordinance recommending regulatory code changes affecting businesses (home-based, agriculture, forestry, etc) by 8/31/06.	X			X				Transmitted Strategies to Council on 12/30/05.	Transmit Strategies to Council by 12/31/05.	Not applicable.	Transmit Regulatory Code Change Ordinance to Council by 8/31.	Develop additional regulatory code change recommendations regarding historic barns and other business uses by 12/31/07.	