



King County

King County, Washington

2007

Executive Proposed

***King County
AIMs High:***

***Annual
Indicators and
Measures***

PERFORMANCE



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King County, Washington

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AIMs High:**

**Annual
Indicators and
Measures**



King County

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

October 2006

2007

Executive Proposed



King County

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<http://www.metrokc.gov/budget/>

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October 16, 2006

Honorable King County Councilmembers
And the People of King County

I am pleased to transmit the 2007 *King County AIMs High: Annual Indicators and Measures* report to the Metropolitan King County Council. This report, a significantly revised version of the previously published *Executive Performance Measurement Initiative* report, provides strategic goals for and performance measurement information about King County Executive Branch departments and offices. This report is designed to be an ongoing progress report and a high-level snapshot of departments' activities and measures. Measuring performance is a hallmark of good governance in the 21st century and one that I am proud to champion.

This year's report reflects my heightened expectations that our performance measure work is relevant, important, and understandable to the residents of the county. We have completely redesigned the report to meet national guidelines for public performance measure reporting set by the Association of Government Accountants (AGA). The AGA guidelines are designed to improve accountability and transparency in government, important goals that I strongly believe improve government services and sustain public trust.

This year represents an important milestone in our efforts to increase performance measurement and management throughout the Executive branch with the launch of the KingStat program. The newly appointed Performance Management Director has worked intensively with Executive branch departments this year to develop departmental-level logic models that provide a consistent measurement framework. The models show the relationship between departmental programs, major outputs, priority outcomes, and related performance measures. Through these logic models, we hope to improve the quality of measures being used in the departments and shift towards collecting and reporting more effectiveness and efficiency measures. Over the next several months and years, we expect that the KingStat efforts will be reflected in the types of measures tracked and reported in the departmental business plans and in this report.

During this budget cycle, the King County Auditor's Performance Measure Work Group's guidelines on performance measures and business planning were formally included in the 2007 budget instructions. These guidelines were then used by Executive

staff to review and improve departmental business plans. Although the guidelines have been a part of the budget instructions for the last two years, this year marks an increased integration of the guidelines into the formal review process. The result is an improved alignment between department goals and measures, more robust measures, and an overall increased quality of performance measure reporting.

We continue to build our organizational capacity in the performance management arena through training. A new training curriculum on performance measurement and management has been initiated and will be piloted by the end of the year. The courses will be available to all county employees and will focus on how to develop useful and valid performance measures and how to manage with those measures. In a further effort to build knowledge and capacity within the county, my office launched a performance measurement intranet site that provides best practices, useful techniques, and benchmarking resources.

My staff is working closely with King County Auditor Cheryle Broom and the county's Performance Measurement Work Group. The Work Group, whose members represent all branches of county government, provides an important forum to promote and continuously improve our use of performance measurement and management throughout the entire county government.

I am proud of all that we have accomplished to date, as we continue to advance the transparency and accountability of King County government. Thank you for your careful consideration of this report.

Sincerely,

A handwritten signature in black ink, appearing to read "Ron Sims". The signature is stylized with a large, looping initial "R" and a cursive "Sims".

Ron Sims
King County Executive

King County AIMs High - Annual Indicators and Measures 2007 Report

Purpose

King County AIMs High: Annual Indicators and Measures has two primary audiences and purposes:

1. For the public, this document summarizes key results from the seven departments in the Executive Branch of King County. This report is intended to help the public understand and evaluate the county's performance in achieving goals and outcomes in the major program areas.
2. For policy makers, analysts, and other governments, this document reports key performance information that can be used to help track and evaluate service levels, programs, goal achievement, resource use and policies.

For the last several years, King County has produced the *Executive Performance Measure Initiative* report as a companion to the annual county budget. *King County AIMs High* builds upon and replaces the previous document. This new report attempts to incorporate the Governmental Standards Board (GASB) national reporting criteria and the Association of Government Accountants (AGA) reporting guidelines to ensure effective public performance reporting. The AGA has also created a Certificate of Excellence program based on its guidelines for government reports that meet this high level of reporting.

For a guide on how to read and interpret performance measure reports, see the following GASB report:

www.seagov.org/sea_gasb_project/sea_guide_summary.pdf

For more information on the AGA guidelines and certificate, see:

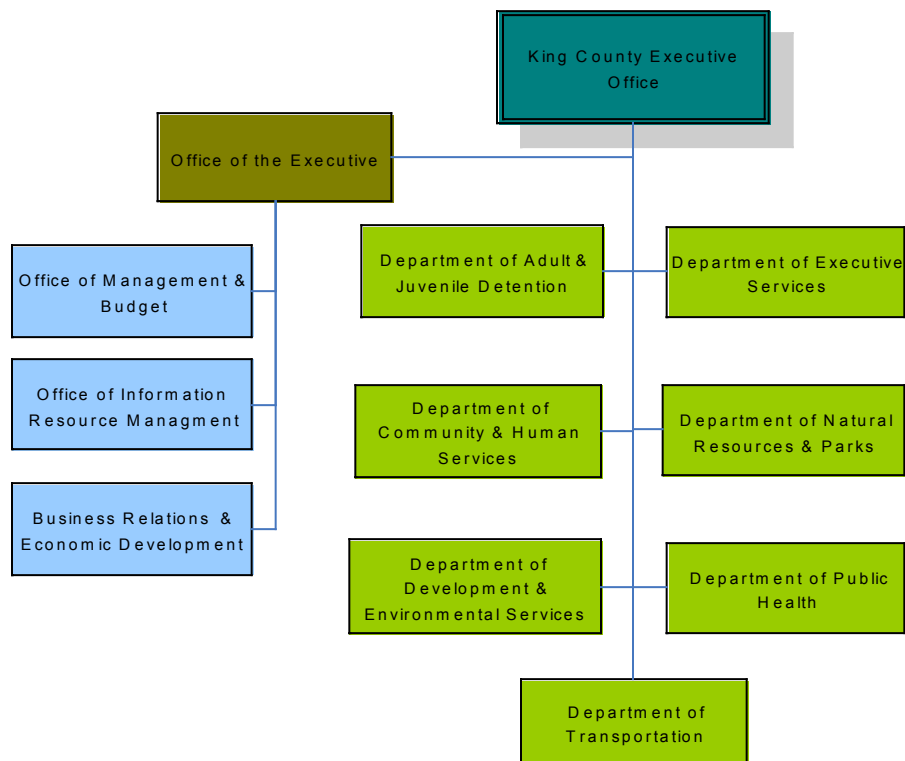
www.agacgfm.org/performance/sea/seaguidelines.aspx

Scope

King County AIMs High includes performance measurement data, analysis and information for the major programs in the seven Executive branch departments. The data are drawn from the departments' business plans which are updated annually and submitted as part of the annual budget process. In some cases, departments have additional performance data relevant for internal operations, but not reported in their business plans. Some departments also publish their own documents with relevant program-level measures or community level indicators.

The executive departments and offices covered in this report are:

- Department of Adult and Juvenile Detention
- Department of Community and Human Services
- Department of Development and Environmental Services
- Department of Executive Services
- Department of Natural Resources and Parks
- Department of Public Health - Seattle and King County
- Department of Transportation
- Office of Business Relations and Economic Development
- Office of Information Resource Management



Like many other government jurisdictions, King County has historically been more adept at tracking expenditures and program outputs and only recently began shifting towards developing and reporting effectiveness (outcome) and efficiency measures. As public resources become ever more restricted and customer expectations change, government agencies are more often being asked about the cost and effectiveness of their programs. How much work we do (represented by output measures) is still important, but without effectiveness information the story is not complete.

The data in this report are focused on high-level information that the departments and executive staff believe are important and useful to the public and policy makers to identify and evaluate King County performance.

Data presented are generally for the previous four years. Where applicable, target levels, industry standards, or other benchmark data are also included. Wherever possible, pending improvements or changes to performance measures or data collection are noted in the report.

Countywide Indicators

King County has for many years produced a number of important reports that inform the public and decision-makers about the conditions of the county, its population, health status, economy, and environment. Although this information has not yet been formally integrated into the *King County AIMS High* report, contextual information was included where possible. In the future, the report will further integrate agency performance measures with the broader community indicators to illustrate the connections between program outcomes and community conditions.

The county supports three other ongoing programs that provide additional contextual and community information: the King County Benchmark Program, the Annual Growth Report, and Communities Count.



King County Benchmark Program

Mandated by the Countywide Planning Policies, the Growth Management Planning Council established the King County Benchmark Program in 1995 to provide county decision-makers with a method for evaluating the progress of the county and its jurisdictions in achieving the goals outlined in the planning policies and the Washington State Growth Management Act.

The King County Benchmark Program reports 45 community-level indicators that focus on land use, economic conditions, affordable housing, transportation, and environmental policy. The program annually publishes five bulletins by policy area, each designed to respond to specific priorities and goals of the planning policies. The King County Benchmark Program reports are available at:

www.metrokc.gov/budget/benchmrk/.

Annual Growth Report

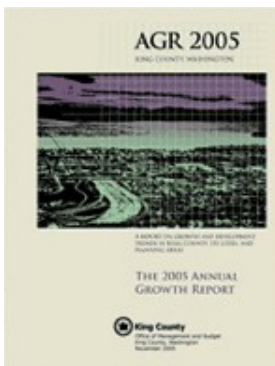
Another important data resource can be found in the Annual Growth Report. This report focuses on land development, economic, and demographic information for King County, its cities, and unincorporated areas. The last ten years of the Annual Growth Report can be found at:

www.metrokc.gov/budget/agr/.

Communities Count

King County was a founding partner in an initiative that tracks community-level data about social and health conditions across the county. The project tracks 38 indicators in six categories: Basic Needs and Social Well-Being, Positive Development Through Life Stages, Safety and Health, Community Strength, Natural and Built Environment, and Arts and Culture. Further information is available at:

www.communitiescount.org/.



County Budget

King County government is the second largest provider of government services in the state of Washington. The county's general fund revenue comes primarily from property and sales taxes, but also includes service charges and revenue from contracts for services. Enterprise revenues are generated primarily from rates and fees charged for services.

For information about county revenues and expenditures please see the accompanying *2007 Executive Proposed Budget - Executive Summary* and related budget documents. These documents are available online at:
www.metrokc.gov/budget/.

Performance Measurement and Management at King County

History

Performance measurement in King County had its beginnings in 1995 when the King County Council enacted legislation requiring four executive departments to develop department goals and performance measures. In 1999, the County Executive launched the Performance Measurement Program (PMP) which directed the seven executive departments to conduct annual strategic business planning. In 2002, the County Council gave performance measurement additional weight by requiring submittals of executive department business plans and encouraged broader use of the performance measurements in planning and to increase transparency.

Performance measurement in King County gained increased attention after *Governing* magazine wrote a 2002 article on *Grading the Counties* and gave King County a “C” grade for Measuring for Results. Although the rating enabled the county to compare itself to other jurisdictions (the highest grade in the category was an “A-”, received by only three of the 40 largest counties in the country), it clearly showed that more work needed to be done. Since 2002, the county has continued to improve its performance measurement and management process and has made significant progress.

Performance Measurement Work Group

In 2003, the County Council approved the work program of the Executive’s PMP and created a County Auditor-led advisory Performance Measurement Work Group whose membership included representatives from the Executive’s Office of Management and Budget, executive departments, and the County Council. The work group reviewed past and ongoing efforts to implement performance management and developed business plan assessment guidelines, which the Council endorsed in 2004. The Performance Measurement Work Group has now expanded and includes all three branches of government in a countywide effort to further implement performance based management.

In addition to its participation in the countywide effort, the executive branch is working to increase the use of performance measurement and management. In April of 2006, a performance management director was hired to coordinate the implementation of performance management among the executive departments under a program called “KingStat.”

KingStat

The purpose of KingStat is to use performance-based data to drive decision-making in King County. The KingStat program is based upon three main elements: (1) measuring performance; (2) using measurement data to manage county activities; and (3) active participation by the Executive Office throughout the process.

At the heart of KingStat is a regularly occurring management meeting where key decision-makers share and discuss data to help inform policy decisions and achieve results. KingStat meetings will be conducted both at the executive and department level to ensure that departments stay focused on top priorities.

More Information

More information regarding performance measurement in King County, including products of the Performance Measurement Work Group, can be found at the County Auditor's website:

www.metrokc.gov/auditor/PerformanceMeasures.htm.

Public Involvement

King County has not yet undertaken a formal public involvement process with regard to its performance measurement system. The measures included in the business plans and in this report reflect the management and policy priorities of the executive branch leadership.

Public involvement will be a key component in the successful implementation of an integrated countywide performance measurement and management system. Public involvement is a recurring element in the county's "Work Plan for Developing a Countywide Strategic Planning, Performance Measurement and Management System" created by the Auditor's Performance Measurement Work Group.

The work plan outlines the county's intent to publicly report to citizens how well it is meeting its performance goals and to involve the intended audiences of performance reports in the development of the report designs. Based on the work plan, the public will be involved in defining the purpose, key components, and timing of performance reports. The county also hopes to implement a communication plan to keep staff and stakeholders informed of the progress of performance measurement efforts and to invite input, including citizen engagement, throughout the system's development and implementation.

Business Planning

The business plans required by the County Council in 2002 are now updated and submitted annually as part of the budget process. Business plans are also reviewed by the Executive, Assistant Executive, Office of Management and Budget, and Executive Cabinet. The plans include department mission, vision, goal statements, descriptions of core lines of business, and performance measurement data and analysis.

Department goals and objectives are developed by senior management and staff at the department level. These goals and objectives are key components of the department's business plan. In addition to the goals and objectives of a department, performance measures and analysis are included. Business plan development requires departments to critically evaluate their desired program outcomes and the key measures that will help indicate success. The plans enable departments to develop and clearly state the link between performance measures and the goals and objectives they reflect.

Business plans are meant to help inform and ultimately drive budget decisions. Currently, business planning occurs simultaneously with the budget process and provides a framework to discuss major initiatives, key strategies, and significant changes faced by the department as part of the annual budget process. Some departments also inform their annual business planning process with periodic large-scale strategic plans or operational master plans which require a more detailed analysis of conditions, financial projections, and projected or expected service levels.



Performance Measures

Performance measures presented in this report are developed by managers and staff at many different levels, but with the ultimate goal of trying to capture the progress towards defined departmental and county goals and objectives.

The county follows these principles when developing performance measures:

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

Performance Data

The majority of the performance data contained in this report has been compiled from departmental reports. Original data sources remain in the individual departments and are reported to the Office of Management and Budget as part of the budget development process. This report is written and compiled by the Executive Office and the Office of Management and Budget.

Due to continuous improvement efforts and evolving expectations about the types and quality of performance data required, some previously reported data are occasionally revised, although changes to previously reported actual data are generally noted in the report.

Quality Assurance

King County does not formally audit departmental performance measure data. However, normal Quality Assurance/Quality Control processes are in place through routine departmental management review and via review and oversight by the Executive Office and Office of Management and Budget.

Types of Measures

This report focuses on effectiveness or outcome measures, but includes output or process measures as well. Three categories of measures are used and defined as follows:

Effectiveness

Effectiveness (Outcome) Measures – Changes in conditions, behavior or attitudes that indicate progress toward the achievement of the goals of the program. Outcomes are the impact of a program on its customers, the community, or the broader environment. Outcome measures are typically expressed as a percentage that shows how much of the whole is being achieved: (Examples: *Percentage of clean streets; percent of service provided within 24 hours; percent of customers satisfied with service*).

Efficiency

Efficiency Measures – The cost-effectiveness of services in terms of money, time, or other resources. Efficiency measures are typically defined as the ratio of inputs (resources) to outputs. (Examples: *Employee-hours per ton of refuse collected; dollars spent for one mile of snow removal*).

Output

Output Measures – Products or services that a department delivers, also called workload or activity measures. Outputs are typically represented by the number of something that a program produces. Output measures only indicate how much work was done, not if it was the right work to achieve a desired outcome or if it was done efficiently. Outputs are most useful if they are proven, or seem likely, to contribute to desired outcomes. (Examples: *Tons of refuse collected; Miles of roads cleaned; Number of customers served*).

Balance

Ideally, departmental measures provide a balance of performance information about how well we are meeting stakeholder expectations, customer needs, financial performance goals, and employee involvement objectives.

Targets

Targets are used to denote the degree of improvement desired or an attainable goal. It is not always possible or desirable to establish a target at the theoretical maximum or 100 percent. An attainable goal is one that can be reached within the context of current resource levels, policy direction, or customer behavior.

King County executive departments are currently focused on improving service delivery through achieving of targets. Comparing performance standards through benchmarking with other jurisdictions or private sector organizations is currently done by some departments but is not yet a standard practice. As effectiveness and efficiency measures improve, the expectation is that targets will be informed by benchmark results from other organizations.

Staffing

Responsibility for performance measurement and management is distributed throughout the executive branch. There is one dedicated “central” staff member to lead the implementation of KingStat. Some additional portions of staff time in the Office of Management and Budget and King County Geographic Information Systems Center are also focused on this effort. Each department is expected to staff performance measurement and management functions from available resources. One department has a dedicated resource for this function. Other departments staff the function through existing department personnel, management staff, and department directors.

Recent and Major Changes to this Report

This report has been drastically revised from last year's in both form and content. The revisions are intended to increase the clarity and accessibility of King County performance data.

Several new components have been added to this year's report:

- A broader overview of the scope and purpose of this report;
- Additional background information on how the information in this report is compiled and used;
- Summary pages that identify important information for each department;
- A focus on key outcome measures (where available) for each departmental goal, rather than a presentation of all departmental performance data (which is still presented in an online appendix for interested readers - available at: www.metrokc.gov/budget);
- Presentation of the key measures as graphs rather than tables;
- Internet addresses and descriptions of additional resources containing information that is pertinent to the departments covered in this report; and
- A complete re-design of the report layout to create user-friendly visually-oriented presentation.

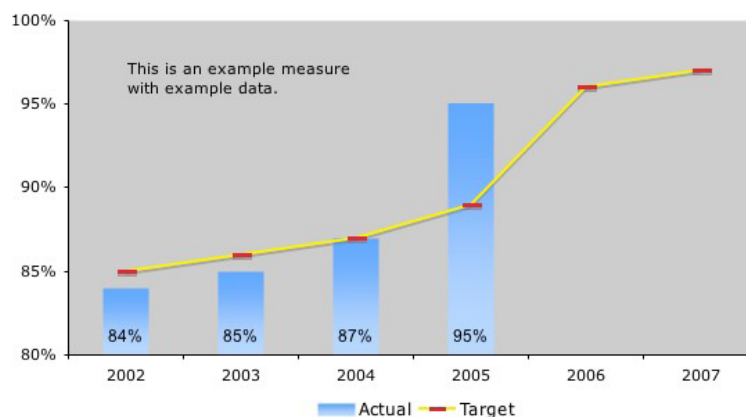
Trend Methodology

This report includes two areas where measure trends are highlighted. On the front page of each department's section, a few measures are highlighted in a "Trends" box. These measure trends are categorized based on their 2004 to 2005 annual change (a positive or a negative trend).

Also on the front page of each department's section, is a table labeled "Breakdown of Department Measures." Here, measure trends are categorized using the same methodology: the 2004 to 2005 annual change. When no data or only one year of data are available for a given measure, this measure is excluded from the table. Measures that do not have either 2004 or 2005 data are classified based on the change between the two most recent years for which data is available (example: 2002 to 2004 change).

A positive trend could mean that the measure is rising or falling, depending on the outcome that the measure reflects. A positive trend is generally determined by a shift in the measurement data towards the long-term target level compared to the previous year. Example A shows a positive trend between 2004 and 2005, even though the 2005 level is further away from the 2005 target, because in this case the long-term target is 100 percent.

Example A - Percentage of water that is safe for swimming



Appendix

The “Breakdown of Department Measures” summarizes data contained in the departments’ (and in some cases divisions’) business plans. This table summarizes the trends for all measures contained in the business plans, while this report highlights and discusses only some of the key measures contained in the business plans.

The data from the business plans is available in an appendix to this report. Due to the extensive amount of data, the appendix is not included in the printed version of this report, but is available (along with a “pdf” version of this report) online at:

www.metrokc.gov/budget/

All measures and data discussed in this report are contained in the appendix, along with additional measures and data that are not highlighted here.

Online Access

This report, the appendix to this report, and other information can be accessed online at the King County Office of Management and Budget’s website:

www.metrokc.gov/budget/.

Additional Resources

Department of Adult and Juvenile Detention

Additional Sources of Information:

Communities Count:

www.communitiescount.org/

Website:

www.metrokc.gov/dad/

Department of Community and Human Services

Additional Sources of Information:

Annual Growth Report:

www.metrokc.gov/budget/agr/agr05/index.htm

Communities Count:

www.communitiescount.org/

Department of Community and Human Services Annual Report:

www.metrokc.gov/dchs/admin/AnnualReport.htm

Website:

www.metrokc.gov/dchs/

Department of Executive Services

Website:

www.metrokc.gov/dias/

Department of Development and Environmental Services

Additional Sources of Information:

County Benchmarks program:

www.metrokc.gov/budget/benchmrk/bench05/index.htm

Annual Growth Report:

www.metrokc.gov/budget/agr/agr05/index.htm

Communities Count:

www.communitiescount.org/

Website:

www.metrokc.gov/ddes/

Department of Natural Resources and Parks

Additional Sources of Information:

County Benchmarks program:

www.metrokc.gov/budget/benchmrk/bench05/index.htm

Annual Growth Report:

www.metrokc.gov/budget/agr/agr05/index.htm

Communities Count:

www.communitiescount.org/

DNRP's Measuring for Results:

<http://dnr.metrokc.gov/dnrp/performance/index.htm>

DNRP's Annual Report:

<http://dnr.metrokc.gov/dnrp/annual-report/2005/index.htm>

Wastewater Treatment Division's Benchmarking Project:

<http://dnr.metrokc.gov/wtd/benchmark/>

Wastewater Treatment Division's Balanced Scorecard:

<http://dnr.metrokc.gov/WTD/productivity/scorecard.htm>

Website:

<http://dnr.metrokc.gov/>

Department of Public Health - Seattle and King County

Additional Sources of Information:

Annual Growth Report:

www.metrokc.gov/budget/agr/agr05/index.htm

Communities Count:

www.communitiescount.org/

Health of King County:

www.metrokc.gov/health/hokc/index.htm

Public Health Core Indicators:

www.metrokc.gov/health/reports/CoreIndicators/index.htm

Public Health Data Watch Reports:

www.metrokc.gov/health/datawatch/index.htm

Women's Health Status Indicators:

www.metrokc.gov/health/women/bchp.htm#ci

Website:

www.metrokc.gov/health/index.htm

Department of Transportation

Additional Sources of Information:

County Benchmarks program:

www.metrokc.gov/budget/benchmrk/bench05/index.htm

Annual Growth Report:

www.metrokc.gov/budget/agr/agr05/index.htm

Communities Count:

www.communitiescount.org/

Website:

www.metrokc.gov/kcdot/

Office of Business Relations and Economic Development

Additional Sources of Information:

Economic Indicators:

www.metrokc.gov/exec/bred/mei/index.htm

Website:

www.metrokc.gov/exec/bred/index.htm

Office of Information Resource Management

Additional Sources of Information:

Strategic Plan, Annual Technology Plan, and Annual Technology Report:

www.metrokc.gov/oirm/services/reports.aspx

Website:

www.metrokc.gov/oirm/

How To Read This Report

Each department has a section in this report that contains the following elements:

- Performance snapshot & highlights
- Vision, mission, & goal statements
- Department overview
- Measure data and analysis
- Change dynamics
- Ongoing efforts

Department of Community and Human Services

HIGHLIGHTS:

The Department of Community and Human Services (DCHS) provides leadership and support to the Ten Year Plan to End Homelessness in King County. Significant strides have been made in the effort to end homelessness in King County, and this is a major focus area for DCHS.

In collaboration with the Workforce Development Council and many other partners, DCHS administers the majority of the county's education and employment programs for at-risk youth and adults. WorkSource Renton is King County's oldest and largest "one-stop" employment and training center, providing a comprehensive range of employment services for both employers and job seekers. DCHS also works to help people with mental illness and developmental disabilities achieve meaningful employment to become more independent and self-sufficient.

The Criminal Justice Initiatives Project develops self-sufficiency training programs and treatment connections to offenders. In collaboration with the Department of Adult and Juvenile Detention, DCHS brings resources and programming to the Community Center for Alternative Programs. This program is designed to assist offenders in addressing factors that lead to crime and reintegrating into society.

TRENDS:

POSITIVE DIRECTION


- Number of affordable housing units created or preserved
- Percentage of veterans served who exhibit reduced symptoms of Post Traumatic Stress Disorder

NEGATIVE DIRECTION

- Rate of persons served in county-supported shelters and transitional housing that move to more stable housing
- Total unduplicated number of persons served in any mental health service (outpatient, crisis, residential, or inpatient)

BREAKDOWN OF DEPARTMENT MEASURES

	Output	Effectiveness	Efficiency	Totals
POSITIVE TREND	6	7	0	13
NEUTRAL TREND	2	0	0	2
NEGATIVE TREND	7	8	0	15
TOTALS	15	15	0	30



King County AIMS High - 2007 Report

This page presents the vision, mission, and goals of the department and related countywide goals.

Department of Community and Human Services

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

Mission The Department of Community and Human Services seeks to enhance the quality of life, protect rights, and promote the self-sufficiency of our region's diverse individuals, families, and communities.

Goals The first four goals reflect shared community goals contained within the King County Framework Policies for Human Services.

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

Related County Goals

- Goal 1: Promote the health, safety, and well-being of our communities.

King County AIMS High - 2007 Report

This summary page provides an overview of the key measures and important developments for a department. Included are major highlights and a summary of the department's performance measure trends based on the most recent annual data.

The "Department Overview" presents a brief description of the department and the functions it performs.

The "Change Dynamics" section presents an overview of the major issues facing the department.

**Department of
Community and Human Services**

CHANGE DYNAMICS A number of external factors affect DCHS' business, including changing state and federal budget priorities, changing program requirements, social system issues, and increasing responsibilities as the coordinator of regional human service systems. Internal and external factors provide both challenge and opportunity for DCHS. The landscape is constantly evolving and DCHS is challenged to keep up with and adapt to those changes, using them to its best advantage where possible and working to minimize any negative impacts when necessary.

DCHS is experiencing changing demands for regional human services. Opportunities and challenges come at an increasing pace for DCHS as both a regional service provider and planner. Challenges include: the multi-year trend of decreasing federal funds for housing and employment projects, expectations for implementation of large new programs reflecting policy changes, system redesign, and increased efficiencies. Opportunities include: new revenues for mental health; new revenues for veterans, their families, and other low-income residents as a result of the passage of the 2005 Veterans and Human Services Levy (King County Ordinance No. 15406); the planning and development work of the Committee to End Homelessness in King County; and increased expectations for regional leadership in the facilitation of system and partner collaborations among other government and private organizations.

Changes in the Availability of State and Federal Funding
The federal proposed Housing and Urban Development (HUD) budget will result in cuts to Community Development Block Grant (CDBG) funding. Historically, this funding has been used for many types of housing development and low-income community improvements and provided an administrative budget that allowed adequate staffing of housing functions. As the King County employment rate increases and the Washington State employment rate improves in comparison to other parts of the country, federal funding for employment services in King County is decreasing. Federal Workforce Investment Act dollars for Stay-in-School and Out-of-School youth programs have also been cut.

Restrictive Administrative Caps on Federal Funding
Both the Housing and Community Development Program and the Work Training Program receive significant federal dollars for program services. Administrative costs for these federal funds are capped. As the federal funding decreases, administrative costs must be spread across a smaller base of funds, thereby increasing the burden of administrative costs on those few funds.

King County Funds
The voters of King County approved the 2005 King County Veterans and Human Services Levy, funding expansion of services related to veterans and their families and other low-income people in need. The levy passage has resulted in the addition of approximately \$13 million in funding for each of the six years of the levy.

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The "Department Initiatives" presents an overview of the key initiatives being undertaken by the department.

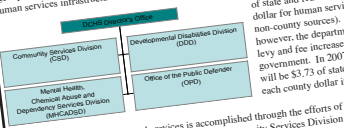
All of these sections are intended to provide an overview of the department and the factors that impact its performance. These summaries do not cover all department functions, change dynamics, or initiatives.

**Department of
Community and Human Services**

DEPARTMENT OVERVIEW

The King County Department of Community and Human Services (DCHS) manages 12 distinct programs that provide a range of services to assist the county's most vulnerable and troubled citizens and strengthen its communities. DCHS is responsible for delivering, either directly or via contracts with community-based agencies, a wide variety of housing and human services, as well as ensuring the availability of indigent defense services.

As a primarily regional department, DCHS is the second largest human service agency in the state and plays an increasingly strong role in the coordination and leadership of the region's human services infrastructure. The department works hard to leverage county dollars with other funds and historically has leveraged significant amounts of state and federal dollars (in 2003, one county dollar for human services leveraged \$7.55 from non-county sources). In the past two years, however, the department has benefited from government. In 2007, the projected leveraging will be \$3.73 of state, federal and other funds for each county dollar invested.



Coordination of all resources and services is accomplished through the efforts of a small central staff in the Director's Office and four separate divisions: the Community Services Division (CSD); the Developmental Disabilities Division (DDD); the Mental Health, Chemical Abuse and Dependency Services Division (MHCADSD); and the Office of the Public Defender (OPD).

DCHS has identified three priority areas where resources and efforts are focused in order to support and enhance the ability of low-income residents and those with special needs to achieve and maintain healthier, safer, more productive and more independent lives within their communities:

- Elimination of homelessness, and
- Employment and self-sufficiency, and
- Detention and incarceration alternatives.

DCHS focuses considerable effort and funding towards its three priority areas. Decreasing homelessness or improving connections to needed mental health and substance abuse services for people who are homeless or who are in the justice system, and increasing the employability and self-sufficiency of our region's residents not only helps individuals reclaim their lives, but also improves the quality of life for all our residents and for our entire region. DCHS plays a significant role in the coordination of these efforts among many partners, and must navigate a myriad of changing and complex elements to achieve and maintain success.

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**Department of
Community and Human Services**

DEPARTMENT INITIATIVES

DCHS focuses considerable effort and funding on its three priority areas of homelessness, employment, and detention and incarceration alternatives. Decreasing homelessness and incarceration alternatives for people who are homeless or substance abuse services for people who are homeless or who are in the justice system, and increasing the employability and self-sufficiency of our region's residents not only helps individuals reclaim their lives, but also improves the quality of life for all residents. DCHS plays a significant role in the coordination of these efforts among many partners and must navigate a myriad of changing and complex elements to achieve and maintain success.

Elimination of Homelessness
A group of community leaders representing government, social services, business, the faith community, and homeless advocacy groups came together to form the Committee to End Homelessness in King County (CEHCK). King County was a founding member and active participant in those efforts, culminating in approval of the "Ten-Year Plan to End Homelessness in King County" in March 2005. CEHCK members selected King County to coordinate the implementation of the regional plan, with DCHS providing leadership and support.

Employment and Self-Sufficiency
DCHS administers the majority of the county's education and employment services for at-risk youth and adults, totaling a projected \$25.9 million for 2007. Employment-related services are provided by DCHS to build self-sufficiency for disconnected workers, at-risk youth, justice-involved youth and their families, individuals with developmental disabilities, homeless individuals, people recovering from mental illness and chemical dependency, the unemployed, and other disadvantaged adults.

Detention and Incarceration Alternatives
King County invests considerable resources in programs and services for adults and juveniles in the justice system with the goal of reducing the high costs of detention and incarceration, eliminating the need to build additional correctional facilities, and facilitating connections to the mental health and substance abuse services that can help inmates to reclaim their lives and return safely to their communities. In the juvenile justice arena, a wide variety of programs have been developed to reach out to justice-involved youth and their families, in order to increase access to treatment services and create supports that help young people improve their functioning at home and in school and reduce recidivism. DCHS is also providing support in supporting youth in Youth and several other juvenile justice initiatives that are showing considerable progress in supporting youth in high-risk youth.

For adults, the Criminal Justice Initiatives Project (CHIP), established in 2003 and managed by MHCADSD, creates a means of linking drug, alcohol and mental health treatment, and housing programs with the county's adult justice system. The goals are to assess and identify inmates with mental health and/or chemical dependency problems and facilitate connections to treatment services both in the jail and upon release, and assist with stable housing and other supports to improve their chances for a successful reentry to the community.

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This report presents two measures for most department goals. In some cases, department goals may not have two associated measures. There are generally two measures discussed on a page.

The “Goal” is an abbreviated description of the department goal.

The “Measure” is the title of the measure; this is followed by the “Related Department Goal,” which is the full text of the department goal to which the measure relates.

The graph presents actual annual data for the measure, generally shown in blue bars. Target levels are generally portrayed as red boxes connected with yellow lines.



The “Significance of the Trend” is a short explanation of what is believed to be influencing the results, including external factors beyond the program’s of the county’s control.

The “Significance of the Measure” describes the importance of the measure and what the measure is intended to reveal.

Executive Vision, Mission, & Goals

Executive Vision, Mission, and Goals

Vision King County - Leading the region in shaping a better tomorrow.

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

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

Executive Branch Departments

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

Department of Adult and Juvenile Detention

HIGHLIGHTS:

The Department of Adult and Juvenile Detention in conjunction with the King County Jail Administration Group, which represents thirty-five King County cities, is working to transform the current jail system in King County. The goal is improved coordination and cooperation among criminal justice agencies to enhance public safety and reduce jail costs. A transformed system has the potential to make major strides related to forms, policies, and practices; technology and information systems; transport arrangements and alternatives to secure detention while ensuring sufficient, secure detention capacity.

Construction continues at the King County Correctional Facility (KCCF) to replace and modernize the security electronic systems of KCCF and to upgrade other portions of the facility. KCCF remains fully occupied.

The Detention Risk Assessment Tool was implemented the last quarter of 2004. This tool provides judges with objective, structured information for release and placement decisions. King County focuses on reducing the inappropriate use of detention and disproportionate minority confinement.

TRENDS:

POSITIVE DIRECTION

- Percentage of juvenile average daily population (ADP) in alternative housing/ programs as a percent of total ADP
- Juvenile average length of stay

NEGATIVE DIRECTION

- Adult average length of stay

BREAKDOWN OF DEPARTMENT MEASURES

	Output	Effectiveness	Efficiency	Totals
POSITIVE TREND	5	3	0	8
NEUTRAL TREND	0	0	0	0
NEGATIVE TREND	2	0	0	2
TOTALS	7	3	0	10



Department of Adult and Juvenile Detention

Vision The Department of Adult and Juvenile Detention is a professional and nationally recognized organization that supports safe, vibrant, and healthy communities in partnership with other criminal justice and human service agencies.

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

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

- Related
County
Goals**
- Goal 1: Promote the health, safety and well-being of our communities.
 - Goal 5: Increase public confidence through cost-effective and customer-focused essential services.

Department of Adult and Juvenile Detention

DEPARTMENT OVERVIEW:

The Department of Adult and Juvenile Detention (DAJD) is one component in the complex, interrelated structure of the criminal justice system. Unlike any other operation in the county, its functions span housing the most dangerous criminals to supervising low-risk adult offenders in treatment-based alternatives to providing secure and alternative detention services for juvenile offenders. DAJD actively contributes to criminal-justice and service planning efforts to improve community safety and routinely examines internal operations for potential efficiencies.

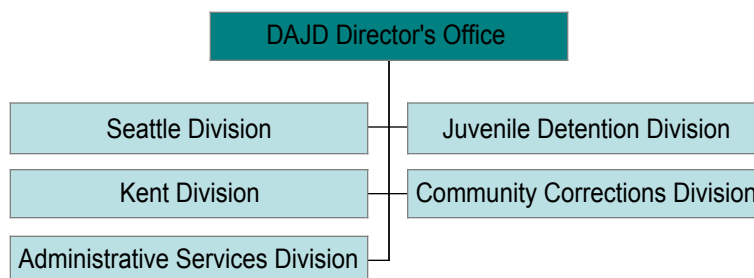


DAJD is an integral partner with other criminal justice agencies to maintain and promote public safety. The department defines the role of public safety as encompassing the needs of law enforcement, the courts, the public, the welfare of those in its custody, and development of a professional workforce.

DAJD's services operate primarily in two separate environments: the adult criminal justice system and the juvenile justice system. In each of these environments, the department strives to achieve its strategic direction through supporting major efforts to closely examine and, where necessary, improve policies and practices both internally and systemically. It is also greatly influenced by the limitations of the physical plant, budget constraints, legal and collective bargaining agreements, and changes in laws.

DAJD core functions can be divided into the four general categories: inmate housing services, criminal justice interface, alternative programs, and administration. Each general category has several sub-categories.

DAJD's five divisions include adult detention facilities in downtown Seattle and the City of Kent. The Juvenile Division, located at the Youth Services Center in Seattle, was created in 2000 as a result of merging the former Department of Youth Services' detention function into Adult Detention. The Community Corrections Division, organized as a key subordinate unit in 2003, is currently housed in the King County Courthouse Work Release area, the Prefontaine Building and the Yesler Building, in downtown Seattle. The Administrative Services Division and other central administrative functions are located in the King County Courthouse.



Department of Adult and Juvenile Detention

CHANGE DYNAMICS

Legal Mandates: DAJD is governed by federal, state, local, and other legal mandates. In addition to existing statutes applicable to corrections, DAJD must adhere to strict Hammer settlement requirements as well as National Commission on Correctional Health Care (NCCHC) standards. Another driver for 2007 is the Prison Rape Elimination Act of 2003 (PREA, P.L. 108-79) enacted by Congress. PREA was established to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. Major provisions of PREA include the development of standards for detection, prevention, reduction and punishment of prison rape.

Inmate Housing and Management: Residential housing consists of detention operations for adults and juveniles so that inmates, staff and the public are safe and secure. This core business function includes a variety of sub-functions such as security staffing, facility administration, inmate commissary, and dietary services. Inmate management is crucial to: classify inmates for appropriate housing, hold hearings on inmate rule violations, respond to inmate inquiries, and provide inmate program services so that inmates are safely housed, have access to services, and the jail population is managed efficiently.

Integrated Regional Jail System: The Integrated Regional Jail Initiative is a collaborative effort by the county and the cities to transform the current jail system in King County. The goal is improved coordination and cooperation among criminal justice agencies to enhance public safety and reduce jail costs. A transformed system has the potential of making major strides related to forms, policies, and practices; technology and information systems; transport arrangements and alternatives to secure detention while ensuring sufficient, secure detention capacity. While some of these concepts may take years to implement, practical elements are in development or under discussion.

Committee to End Homelessness: The DAJD Director serves on the Interagency Council to develop regional solutions to the regional issue of homelessness. The Interagency Council is an instrumental component of the Ten Year Plan to End Homelessness because it synchronizes community partners and systems, develops new models for service delivery, and defines and recommends policy direction to the Governance Board. The ultimate goal is to provide housing for the homeless, yet the outcome may have an impact by reducing a portion of the jail population.

King County Criminal Justice Continuum of Care Initiative: The King County Criminal Justice Continuum of Care Initiative (CJ Initiative) was implemented beginning in May 2003 subsequent to County Council approval of the Adult Justice Operational Master Plan (Ordinance 14430) in late 2002. The intent of the CJ Initiative is to assure that persons who are significantly impaired by mental illness, substance abuse, or both and involved repeatedly or for significant duration in the criminal justice system “receive a continuum of treatment services that is coordinated, efficient, and effective, and that reduces their rate of re-offense and jail time.” This model requires that services begin at incarceration and continue through post-release, community-based treatment with few if any gaps in service.

Department of Adult and Juvenile Detention

DEPARTMENT INITIATIVES

Criminal Justice Council - Through the Adult Justice Operational Master Plan, King County's criminal justice and health and human service agencies are working

together to not only pursue innovative programs and practices but also to monitor trends in the criminal justice indicators. Monthly detailed data on the secure detention population, community corrections population, and felony case processing allow the heads of these agencies to identify potential areas of concern, investigate them, and take corrective action. Ensuring the appropriate and expeditious processing of cases is a key factor to minimizing the length of stay in detention and managing the detention population.

Expanded Use of Community Corrections - The Community Corrections Division within DAJD works to reduce ADP in secure detention and provide services to offenders that will improve their lives and reduce future involvement in the criminal justice system. The division works cooperatively with King County Public Health and Human Service agencies and the Criminal Justice agencies to achieve its goals of expanding the use of alternatives, maintaining public safety and operating in a cost-effective manner.

City Contracts - With the implementation of the new Jail Services Agreement (JSA) in 2003, King County, the City of Seattle, and suburban cities agreed to a reduction in the number of city misdemeanants housed in DAJD's facilities, enabled via their contracts with Yakima, Washington and other measures. In 2006, the department is working with the cities to set a mutually beneficial population level above the contractual cap. The department monitors population trends closely and provides the cities with a notice of an adjusted population level above the cap every two months and through a daily report. Although this process will continue in 2007, the lack of detention space due to the Integrated Security Project (ISP) may require the department and cities to re-examine the population cap.

State Department of Corrections (DOC) Contract - King County continues to contract with the State Department of Corrections for housing felony violators subject to DOC administrative review and under DOC community supervision. In 2003, the County notified DOC that due to its fiscal crisis, it no longer had the resources to provide jail space for this population. Through negotiations, DAJD and DOC recognized a shared responsibility in managing this population and developed a contract that provided reasonable compensation to DAJD for housing them. DAJD and DOC are working cooperatively on monitoring their daily capacity through a daily report that DAJD implemented in late 2005.

Adult Detention Operational Master Plan (OMP) - In June 2004, the Executive transmitted the OMP prepared by Christopher Murray and Associates. The report notes that, given existing constraints such as the design of the facilities and security electronics, jail operations fall within industry standards. Another finding of the report is that the proposed new security electronics system in the downtown jail should provide opportunities to improve operations and achieve savings. The consultant outlines several potential options with major implications for security staffing and operations that depend on the successful completion of the Integrated Security Project (ISP) and other technology investments. For these options, the consultant recommends further review (by DAJD administration) and thorough testing and evaluation before implementation. Given that the ISP will not be completed until late 2007, testing and implementation of several

Department of Adult and Juvenile Detention

major options may not be possible until then. However, the department has already begun working on other options in 2006 in conjunction with the OMP Evaluation and Implementation Advisory Group.

Law, Safety, and Justice Integration Program - The Law, Safety, and Justice Integration Program involves a series of projects for improving information sharing and reducing redundant efforts in the criminal justice system. DAJD continues to play a major role in the first several projects. In particular, the Booking and Referral Project is in the final development phase and is expected to be operational in the late fall of 2006. This project, in conjunction with the remodel of the ITR area at KCCF, may result in efficiencies. The department has worked with the LSJI Program to develop a methodology to identify and measure potential benefits and cost savings from these projects.

Staff Development - In alignment with the DAJD goal to promote the development of a professional, accountable and respectful work environment, DAJD strives to provide employees with training opportunities to improve their physical and mental health with life style changes that contribute to a healthier and more productive workplace and quality of life. Represented and non-represented employees worked together to develop recommendations in accordance with the King County Healthy Initiative Funding Guidelines on how to increase morale and reduce sick leave. In addition to a healthier workplace environment, the department recognizes that accountability and professional growth are critical elements in developing and maintaining a strong and ethical organization and supports training for all staff.

Juvenile Detention Alternatives Initiative - In 2005, DAJD's Juvenile Division became one of five replication sites in the State of Washington for implementing Annie E. Casey Foundation's Juvenile Detention Alternatives Initiative (JDAI). This initiative supports and guides many of the initiatives mentioned in this section regarding the reduction of population and disproportionality in secure detention. This initiative also focuses on improving the conditions of confinement in secure detention, and consists of an inspection and assessment of the main components of secure detention based on standards of operation developed by the Youth Law Center.

Expediter Position - To further support efforts for reducing secure detention population and disproportionality, a process has been created that systematically monitors length of stay and advocates for and expedites movement of appropriate youth to less restrictive placement alternatives or release. The Annie E. Casey Foundation's Juvenile Detention Alternatives Initiative highlights the importance of this process in achieving the goals of JDAI, and other jurisdictions have found that assigning one person responsible for monitoring this process has successfully lowered the average length of stay in secure detention and reduced the detention population. DAJD has renewed grant funding for this position via the Governor's Juvenile Justice Advisory Committee through June 2007.

Reclaiming Futures - Seattle-King County is one of 10 sites nationally selected by the Robert Wood Johnson Foundation to participate in the Reclaiming Futures initiative. June 2006 marks the beginning of the final year of this \$1.25 million (five year) grant to build upon current juvenile justice reforms and success to develop a comprehensive model of care targeting substance abusing youthful offenders and their families.

Department of Adult and Juvenile Detention

GOAL 1: DETENTION FACILITIES

Measure: Adult and juvenile average daily population (ADP) in secure housing. This is the total number of inmate days served divided by the number of days in the year.

Related Department Goal: Provide adult and juvenile detention facilities that are safe, secure, humane, orderly, and cost effective.

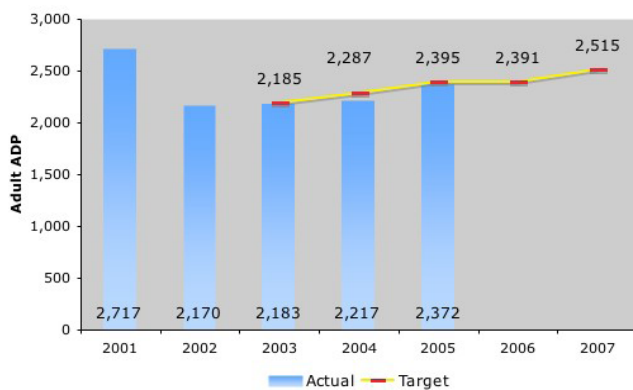
Significance of the Measure: Accurate estimates of daily inmate populations allow DAJD to adequately staff its facilities and ensure sufficient supervision without wasting resources. ADP is the result of how many persons are admitted into the jail (bookings) and how long they stay in the facility (average length of stay). Neither factor is under DAJD's control, so these measures are primarily viewed as output measures. These targets should be viewed as expected levels, as opposed to desired levels.



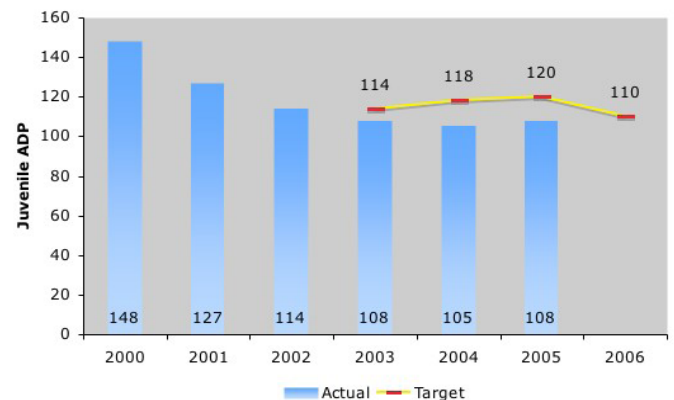
Significance of the Trend: Actual levels of adult average daily population have been very close to forecasted levels over the past three years, while the overall trend is slowly upward. The closeness of actual levels to target levels is an indication of consistencies in the criminal justice system as a whole. This upward trend over the past four years indicates that expansion or additional detention alternatives must be explored.

Pressure on the juvenile system as a whole has increased. For 2006, the projections recognize the potential for growth and allocate it to both secure and Alternatives to Secure Detention (ASD) populations. These estimates are based on a continued commitment to place youth in the least restrictive alternative for detention, as well as the continued activity of the Expeditor which has shown some early effects in an offset of youth from secure to ASD programs as shown in the recent trend. Population increases in the age groups served by Juvenile Detention are projected to occur over the next several years, which will have an impact on Juvenile Detention.

Adult ADP in secure detention



Juvenile ADP in secure detention



Department of Adult and Juvenile Detention

BACKGROUND ON INMATE POPULATION LEVELS

The major driver of workload and costs is the number of inmates. To date, the average daily population (ADP) in aggregate is above the target level and is expected to end the year (2006) at 2,740 which is 90 above the total forecast. This higher level is in large part driven by an increase in inmates from contract cities. For 2007, DAJD expects the population level for adult inmates to be 2,786 for housing units and the booking areas. This estimate includes growth in the pre-sentenced felon population.

With the current Integrated Security Project (ISP - a capital improvement project to be completed in late 2007), it should be noted that in 2007 DAJD will continue to have limited capacity for surges in the inmate population even if the state Department of Corrections (DOC) and the cities are at their caps. During the ISP, housing floors in the tower at the King County Correctional Facility (KCCF) will be vacated one at a time and moved to the West Wing. While the West Wing holds 80 more inmates than a tower housing floor, the use of the West Wing during the ISP results in a loss of surge capacity. Consequently, fluctuations in the population can only be accommodated through the use of double-bunked units at the Regional Justice Center (RJC) in Kent. For 2007, the RJC will be operating about 5.8 double-bunked housing units out of 11. However, during peak periods of the year, 8-9 double-bunked units may be needed.

GOAL 2: SUPPORT OTHER AGENCIES

Measure: Number of Bookings. This measure includes all persons in custodial placements, not only secure housing, and represents a count of all persons admitted to the jail for the purpose of being held in a confinement or partial confinement placement. It includes persons held because of police arrest, court order, or sentence.

Related Department Goal: Support and be responsive to the public and other criminal justice and human service agencies' interests and objectives.

Significance of the Measure: This is an output measure and is primarily impacted by law enforcement activity. The measure is used to assess and monitor demand and workload, but is not one that is easily altered by DAJD.

Significance of the Trend: There has been a slight drop in bookings over the last four years. This trend can be attributed to a number of causes including adjusted city and state contracts and the variable capacity of the system as renovations are completed.



Department of Adult and Juvenile Detention

GOAL 3: CATALYST FOR CHANGE

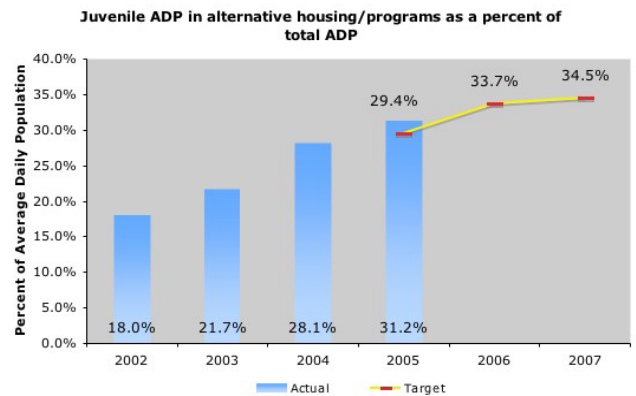
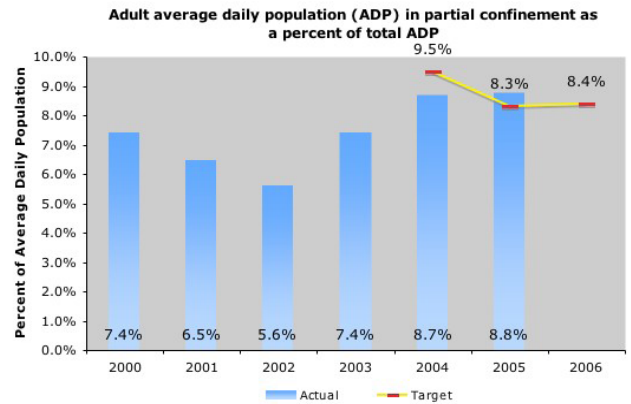
Measure: Average adult and juvenile daily populations in partial confinement as a percent of total average daily population.

Related Department Goal: Provide a catalyst for change in the lives of offenders by providing cost-effective programs and community corrections alternatives to secure detention in the least restrictive setting without compromising public safety.

Significance of the Measure: Placement into a confinement, partial confinement, or non-confinement option is an exclusively judicial decision. Placement into partial confinement or non-confinement options is a direct measure of this department goal. Partial and alternative confinement options help to reduce stress on the secure confinement system and help individuals reintegrate into the community.

The purpose of the Community Corrections program is to provide partial confinement alternatives (Electronic Home Detention and Work Release) and other alternatives to secure housing (Day Reporting Center, Work Crews), so that individuals in these programs can reintegrate into the community, and the department can maximize its utility of secure bed space. The Juvenile Detention Division manages a set of alternative programs that includes electronic home monitoring, reporting centers, work crews, and group home beds. These alternatives provide effective and appropriate placements for youth who otherwise would be in secure detention.

Significance of the Trend: Both measures have trended upward over the last four years, which is a positive result that supports the related department goal. DAJD does not have direct control over whether individuals are placed in secure detention or partial confinement, although DAJD works to support the availability and effectiveness of these options. As these alternatives to secure detention continue to prove effective in supporting reintegration, DAJD persists in advocating for their use when appropriate.



GOAL 4: WORK ENVIRONMENT

Department Goal: Promote the development of a professional, accountable and respectful work environment.

NOTE: DAJD does not currently have data for measures that relate to goal 4.

Department of Community and Human Services

HIGHLIGHTS:

The Department of Community and Human Services (DCHS) provides leadership and support to the Ten Year Plan to End Homelessness in King County. Significant strides have been made in the effort to end homelessness in King County, and this is a major focus area for DCHS.

In collaboration with the Workforce Development Council and many other partners, DCHS administers the majority of the county's education and employment programs for at-risk youth and adults. WorkSource Renton is King County's oldest and largest "one-stop" employment and training center, providing a comprehensive range of employment services for both employers and job seekers. DCHS also works to help people with mental illness and developmental disabilities achieve meaningful employment to become more independent and self-sufficient.

The Criminal Justice Initiatives Project delivers self-sufficiency training programs and treatment connections to offenders. In collaboration with the Department of Adult and Juvenile Detention, DCHS brings resources and programming to the Community Center for Alternative Programs. This program is designed to assist offenders in addressing factors that lead to crime and reintegrating into society.

TRENDS:

POSITIVE DIRECTION

- Number of affordable housing units created or preserved
- Percentage of veterans served who exhibit reduced symptoms of Post Traumatic Stress Disorder

NEGATIVE DIRECTION

- Rate of persons served in county-supported shelters and transitional housing that move to more stable housing
- Total unduplicated number of persons served in any mental health service (outpatient, crisis, residential, or inpatient)

BREAKDOWN OF DEPARTMENT MEASURES

	Output	Effectiveness	Efficiency	Totals
POSITIVE TREND	6	8	0	14
NEUTRAL TREND	2	0	0	2
NEGATIVE TREND	6	8	0	14
TOTALS	14	16	0	30



Department of Community and Human Services

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

Mission The Department of Community and Human Services seeks to enhance the quality of life, protect rights, and promote the self-sufficiency of our region's diverse individuals, families, and communities.

Goals The first four goals reflect shared community goals contained within the King County Framework Policies for Human Services.

Goal 1: Assure food to eat and a roof overhead for vulnerable populations.

Goal 2: Assure supportive relationships within families, neighborhoods, and communities.

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

Goal 4: Provide education and job skills to vulnerable populations so that they can lead independent lives.

Goal 5: Assure quality public defense services.

Related County Goals

Goal 1: Promote the health, safety, and well-being of our communities.

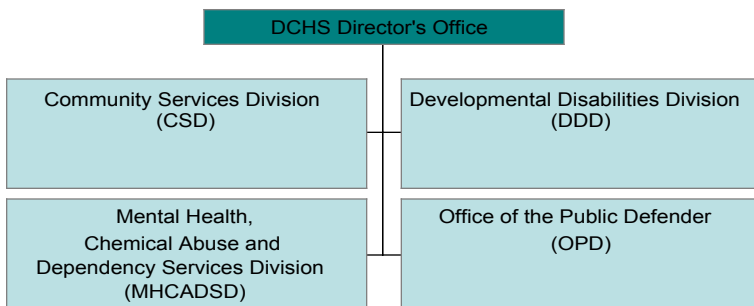
Department of Community and Human Services

DEPARTMENT OVERVIEW

The King County Department of Community and Human Services (DCHS) manages 12 distinct programs that provide a range of services to assist the county's most vulnerable and troubled citizens and strengthen its communities. DCHS is responsible for delivering, either directly or via contracts with community-based agencies, a wide variety of housing and human services, as well as ensuring the availability of indigent defense services.



As a primarily regional department, DCHS is the second largest human service agency in the state and plays an increasingly strong role in the coordination and leadership of the region's human services infrastructure. The department works hard to leverage county dollars with other funds and historically has leveraged significant amounts of state and federal dollars (in 2003, one county dollar for human services leveraged \$7.55 from non-county sources). In the past two years, however, the department has benefited from levy and fee increases coming directly to county government. In 2007, the projected leveraging will be \$3.73 of state, federal and other funds for each county dollar invested.



Coordination of all resources and services is accomplished through the efforts of a small central staff in the Director's Office and four separate divisions: the Community Services Division (CSD); the Developmental Disabilities Division (DDD); the Mental Health, Chemical Abuse and Dependency Services Division (MHCADSD); and the Office of the Public Defender (OPD).

DCHS has identified three priority areas where resources and efforts are focused in order to support and enhance the ability of low-income residents and those with special needs to achieve and maintain healthier, safer, more productive and more independent lives within their communities:

- Elimination of homelessness,
- Employment and self-sufficiency, and
- Detention and incarceration alternatives.

DCHS focuses considerable effort and funding towards its three priority areas. Decreasing homelessness, improving connections to needed mental health and substance abuse services for people who are homeless or who are in the justice system, and increasing the employability and self-sufficiency of our region's residents not only helps individuals reclaim their lives, but also improves the quality of life for all our residents and for our entire region. DCHS plays a significant role in the coordination of these efforts among many partners, and must navigate a myriad of changing and complex elements to achieve and maintain success.

Department of Community and Human Services

CHANGE DYNAMICS

A number of external factors affect DCHS' business, including changing state and federal budget priorities, changing program requirements, social system issues, and increasing responsibilities as the coordinator of regional human service systems. Internal and external factors provide both challenge and opportunity for DCHS. The landscape is constantly evolving and DCHS is challenged to keep up with and adapt to those changes, using them to its best advantage where possible and working to minimize any negative impacts when necessary.

DCHS is experiencing changing demands for regional human services. Opportunities and challenges come at an increasing pace for DCHS as both a regional service provider and planner. Challenges include: the multi-year trend of decreasing federal funds for housing and employment projects, expectations for implementation of large new programs reflecting policy changes, system redesign, and increased efficiencies. Opportunities include: new revenues for mental health; new revenues for veterans, their families, and other low-income residents as a result of the passage of the 2005 Veterans and Human Services Levy (King County Ordinance No. 15406); the planning and development work of the Committee to End Homelessness in King County; and increased expectations for regional leadership in the facilitation of system and partner collaborations among other government and private organizations.

Changes in the Availability of State and Federal Funding

The federal proposed Housing and Urban Development (HUD) budget will result in cuts to Community Development Block Grant (CDBG) funding. Historically, this funding has been used for many types of housing development and low-income community improvements and provided an administrative budget that allowed adequate staffing of housing functions. As the King County employment rate increases and the Washington State employment rate improves in comparison to other parts of the country, federal funding for employment services in King County is decreasing. Federal Workforce Investment Act dollars for Stay-in-School and Out-of-School youth programs have also been cut.

Restrictive Administrative Caps on Federal Funding

Both the Housing and Community Development Program and the Work Training Program receive significant federal dollars for program services. Administrative costs for these federal funds are capped. As the federal funding decreases, administrative costs must be spread across a smaller base of funds, thereby increasing the burden of administrative costs on those few funds.

King County Funds

The voters of King County approved the 2005 King County Veterans and Human Services Levy, funding expansion of services related to veterans and their families and other low-income people in need. The levy passage has resulted in the addition of approximately \$13 million in funding for each of the six years of the levy.

Department of Community and Human Services

Other Fund Sources

With passage of Substitute House Bill 1107 affecting RCW 28A, school participation in Birth to Three services for children with developmental delays becomes mandatory by school year 2009. It is anticipated that the Developmental Disabilities Division (DDD) will administer the provision of services for three to five additional school districts and will receive the revenues from the school districts that are earmarked for these services. BRAID, a public/private housing and service integration project under development, is exploring an innovative new partnership to provide housing and supportive services for people with intensive needs. Meetings facilitated by the Seattle Foundation have brought together King County; the City of Seattle; United Way of King County; and representatives of the Gates, Medina, Allen, and Boeing foundations to discuss the project. Private contributions would provide rental subsidies for two to three years while new housing is being built. RCW 82.14.460 allows a councilmanic 0.1 percent countywide local option sales tax for providing new or expanded mental health or chemical dependency treatment services, including the operation of therapeutic courts. The estimated King County annual revenue would be \$47 million. A local option sales tax work group has met several times and is completing recommendations regarding priority needs and services. The final report of the Healthy Families and Communities Task Force includes a recommendation to implement this sales tax increase by December 2007.

Social System Issues

The Mental Health, Chemical Abuse, and Dependency Services Division (MHCADSD) has experienced an increased demand from local hospitals, families, and other stakeholders to find a solution to the lack of resources for children who need psychiatric hospitalization. The state Children's Administration and MHCADSD will collaborate to improve focus on foster care and children's mental health issues through the addition of a jointly funded position. Crisis and Commitment Services (CCS) has experienced an increased demand for timely services. Changes in state commitment laws have led to a steady increase in the number of people being referred for evaluation by CCS and in the investigation and documentation requirements. In addition, a critical shortage of psychiatric hospital beds has led to CCS staff having to spend much more time on cases due to the need to call many hospitals in order to find a bed, and to the legal follow-up work needed when patients are committed to alternative hospitals.

Criminal Justice System Changes Affecting the Office of the Public Defender (OPD)

Legislative changes impact OPD services and budget, e.g., the creation of new crimes, procedures or enhanced penalties that add expense by caseload expansion or difficulty level. Appellate court decisions impact OPD services and budget, e.g., the Punsalan/ Hansen decision, which expanded types of cases for which OPD funding can be required, and the Silva decision which expanded the scope of services for pro se defendants. Law enforcement staffing increases or decreases impact OPD services and budget, e.g., a substantial increase in Washington State Patrol troopers by the end of 2006 will result in proportional increases in court appointments for traffic crime and non-traffic misdemeanors and related felony cases such as drug and firearm possession.

Department of Community and Human Services

DEPARTMENT INITIATIVES DCHS focuses considerable effort and funding on its three priority areas of homelessness, employment, and detention and incarceration alternatives. Decreasing homelessness, improving connections to needed mental health and substance abuse services for people who are homeless or who are in the justice system, and increasing the employability and self-sufficiency of the region's residents not only helps individuals reclaim their lives, but also improves the quality of life for all residents. DCHS plays a significant role in the coordination of these efforts among many partners and must navigate a myriad of changing and complex elements to achieve and maintain success.

Elimination of Homelessness

A group of community leaders representing government, social services, business, the faith community, and homeless advocacy groups came together to form the Committee to End Homelessness in King County (CEHKC). King County was a founding member and active participant in those efforts, culminating in approval of the "Ten-Year Plan to End Homelessness in King County" in March 2005. CEHKC members selected King County to coordinate the implementation of the regional Plan, with DCHS providing leadership and support.

Employment and Self-Sufficiency

DCHS administers the majority of the county's education and employment programs for at-risk youth and adults, totaling a projected \$23.9 million for 2007. Employment-related services are provided by DCHS to build self-sufficiency for dislocated workers, at-risk youth, justice-involved youth and adults, individuals with developmental disabilities, homeless individuals, people recovering from mental illness and chemical dependency, the unemployed, and other disadvantaged adults.

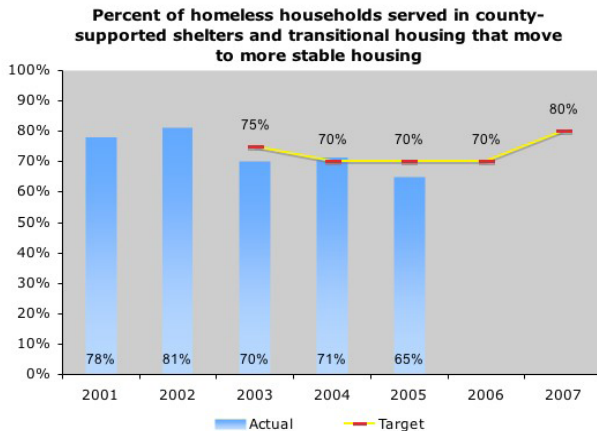
Detention and Incarceration Alternatives

King County invests considerable resources in programs and services for adults and juveniles in the justice system with the goals of reducing the high costs of detention and incarceration, eliminating the need to build additional corrections facilities, and facilitating connections to the mental health and substance abuse services that can help inmates to reclaim their lives and futures and return safely to their communities. In the juvenile justice arena, a wide variety of programs have been developed to reach out to justice-involved youth and their families, in order to increase access to treatment services and create supports that help young people improve their functioning at home and in school and reduce recidivism. DCHS is also providing support to *Reinvesting in Youth* and several other juvenile justice initiatives that are showing considerable progress in supporting very high-risk youth.

For adults, the Criminal Justice Initiatives Project (CJIP), established in 2003 and managed by MHCADSD, creates a means of linking drug, alcohol and mental health treatment, and housing programs with the county's adult justice system. The goals are to assess and identify inmates with mental health and/or chemical dependency problems and facilitate connections to treatment services both in the jail and upon release, and assist with stable housing and other supports to improve their chances for a successful reentry to the community.

Department of Community and Human Services

GOAL 1: ROOF OVERHEAD



Measure: Percent of homeless households served in county-supported shelters and transitional housing that move to more stable housing.

Related Department Goal: Assure food to eat and a roof overhead for vulnerable populations.

Significance of the Measure: This measure attempts to capture how effective county-supported homeless services are in assisting households find stable housing. This measure is influenced by the size of the homeless population served and the availability of affordable housing. Other factors, such as the employment rate, also affect this measure. This is a key measure for the regional effort to end homelessness.

Significance of the Trend: The dip in this measure in 2005 is due to a programmatic switch from providing shelter to providing transitional housing.



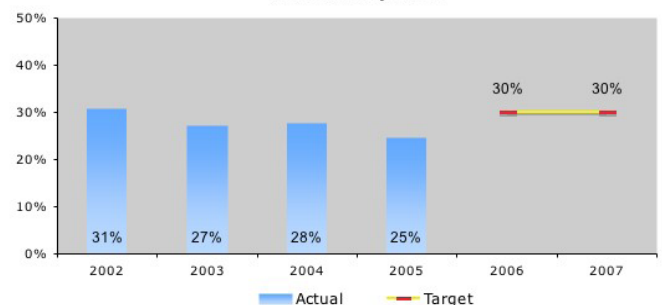
Measure: Percent of homeless persons served in outpatient mental health services who found housing by the end of the benefit period.

Related Department Goal: Assure food to eat and a roof overhead for vulnerable populations.

Significance of the Measure: This measure reflects the effectiveness, or success rate, of outpatient mental health services in assisting homeless persons who require mental health services to find stable housing. Homeless persons are a particularly vulnerable population and is one of DCHS's primary focuses. This measure is influenced by the size of the homeless population requiring mental health services and the availability of affordable housing.

Significance of the Trend: The downward trend in this measure over the last four years signals a challenge in meeting the above department goal, and also in meeting the Ten-Year Plan to End Homelessness in King County adopted in March of 2005.

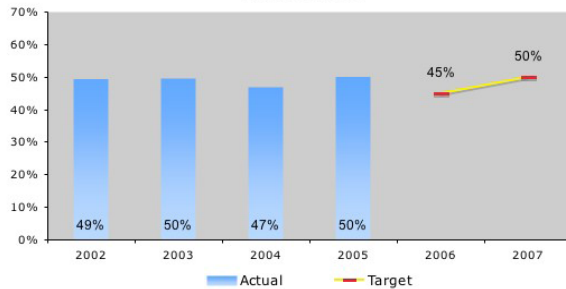
Percent of homeless persons served in outpatient mental health services who found housing by the end of the benefit period



Department of Community and Human Services

GOAL 2: SUPPORTIVE RELATIONSHIPS

Percent of adults enrolled in outpatient mental health services who had fewer incarcerations compared to the previous year



Measure: Percent of adults enrolled in outpatient mental health services who had fewer incarcerations compared to the previous year. This is a revised measure for 2006; data were compiled for 2002-05. The denominator is the number of adults incarcerated during the previous and current benefit year.

Related Department Goal: Assure supportive relationships within families, neighborhoods, and communities.

Significance of the Measure: This measure attempts to capture how effective county-supported outpatient mental health services

are in reducing crime among those served. This measure is influenced by the size of the population served. Other factors, such as the employment rate, also affect this measure. The 2007 target is based on an expectation of improvement, despite caseload challenges.

Significance of the Trend: This relatively steady trend over the last four years indicates a consistency in the effectiveness of the services.

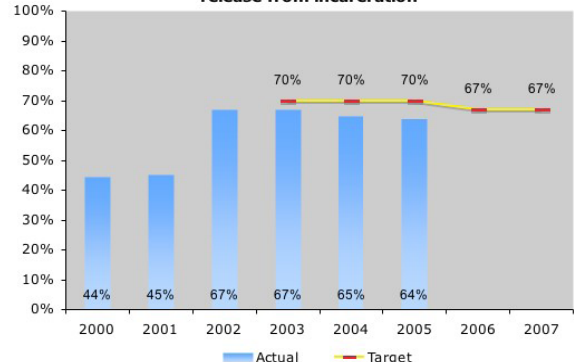
Measure: Percent of persons served in outpatient mental health services who received a service within seven days of release from incarceration.

Related Department Goal: Assure supportive relationships within families, neighborhoods, and communities.

Significance of the Measure: This measure reflects the effectiveness of outpatient mental health services in their efforts to support persons recently released from incarceration. The chances of returning to incarceration can be reduced with timely supportive service. This measure is influenced by the volume of inmates released who require mental health services.

Significance of the Trend: This trend reveals improvements in 2002 in providing these services in a timely manner, but thereafter the trend remains neutral. This indicates a consistency in the effectiveness of the effort to provide timely mental health services to recently released persons. The target for 2006 reflects the fact that there were reductions in funding for people who do not have Medicaid coverage, and likewise, limitations on the conditions that qualified individuals for mental health treatment; both actions have reduced the number of individuals who can be served.

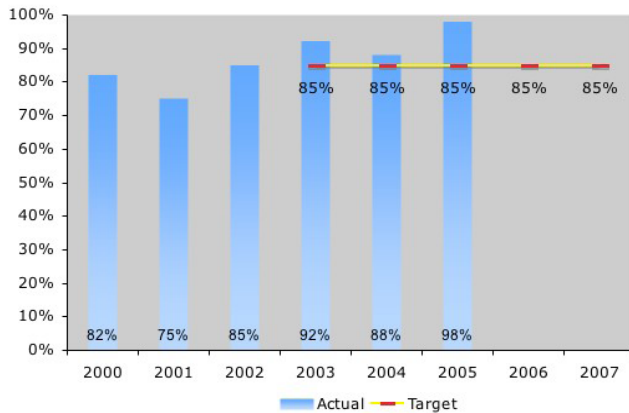
Percent of persons served in outpatient mental health services who received a service within seven days of release from incarceration



Department of Community and Human Services

GOAL 3: HEALTHCARE FOR VULNERABLE POPULATIONS

Percent of domestic violence survivors in community programs who developed safety plans



Measure: Percentage of domestic violence survivors in community programs who developed safety plans.

Related Department Goal: Assure the availability of developmental and behavioral healthcare so that vulnerable populations can be as physically and mentally fit as possible.

Significance of the Measure: This effectiveness measure reflects one component of domestic violence community programs. This measure does not directly measure the effect of the programs on reducing domestic violence.



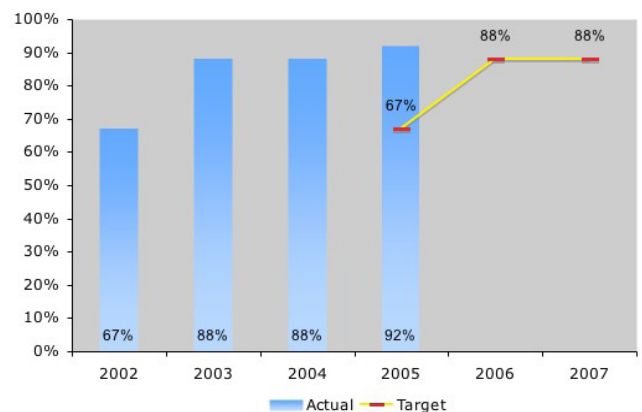
Significance of the Trend: The consistently high percentage of domestic violence survivors completing safety plans indicates the success that service providers are having in preparing survivors to handle potentially dangerous situations in the future. The slight upward trend suggests that providers are becoming more effective in educating survivors on safety planning.

Measure: Percent of veterans served who exhibit reduced symptoms of Post Traumatic Stress Disorder.

Related Department Goal: Assure the availability of developmental and behavioral healthcare so that vulnerable populations can be as physically and mentally fit as possible.

Significance of the Measure: This measure reflects the effectiveness of veteran's mental health services in reducing Post Traumatic Stress Disorder. This measure can be affected by caseload, and also by the level of intensity of the combat situations experienced by the veterans while they were in the service.

Percent of veterans served who exhibit reduced symptoms of Post Traumatic Stress Disorder

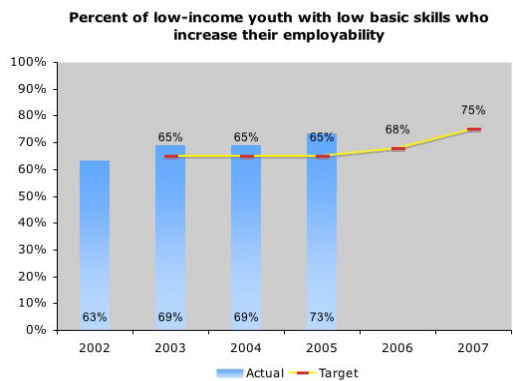


Significance of the Trend: This upward trend over the last four years signals a success in making services more effective. This success is in line with the department's goal to enable vulnerable populations to be as mentally fit as possible.



Department of Community and Human Services

GOAL 4: EDUCATION & JOB SKILLS

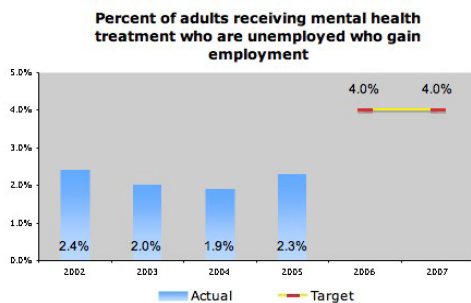


Measure: Percent of low-income youth with low basic skills who increase their employability.

Related Department Goal: Provide education and job skills to vulnerable populations so that they can lead independent lives.

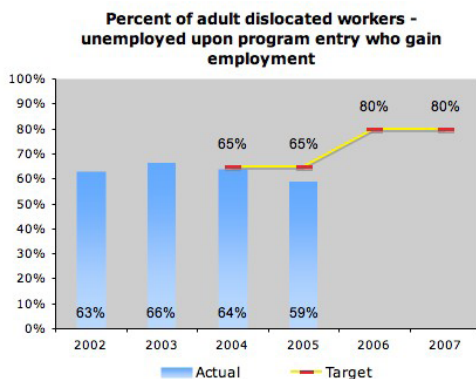
Significance of the Measure: This is a measure that reflects the effectiveness of county-supported youth employment programs. This measure is influenced by the number of low-income youths in a given year, which is a byproduct in part of the state of the economy.

Significance of the Trend: This slowly rising trend over the last four years signals a success as a high proportion of disadvantaged youth increase their employability. This is a positive result and directly reflects the related county goal.



Measure: Percent of adult dislocated workers and percent of adults who are receiving mental health services who are unemployed upon entry and who are employed at exit from the program.

Related Department Goal: Provide education and job skills to vulnerable populations so that they can lead independent lives.



Significance of the Measure: This measure reflects the effectiveness of employment programs targets at vulnerable populations. This measure is influenced by the status of the economy and, in particular, unemployment.

Significance of the Trend: These trends do not reveal a consistent movement upward or downward in the success rate of these programs; however, both are at lower levels in 2005 than in 2002. This signals a challenge in meeting the above department goal and also in meeting the Ten-Year Plan to End Homelessness in King County adopted in March 2005.

GOAL 5: PUBLIC DEFENSE SERVICES

Measure: Variance of actual case load from contracted terms by type of case.

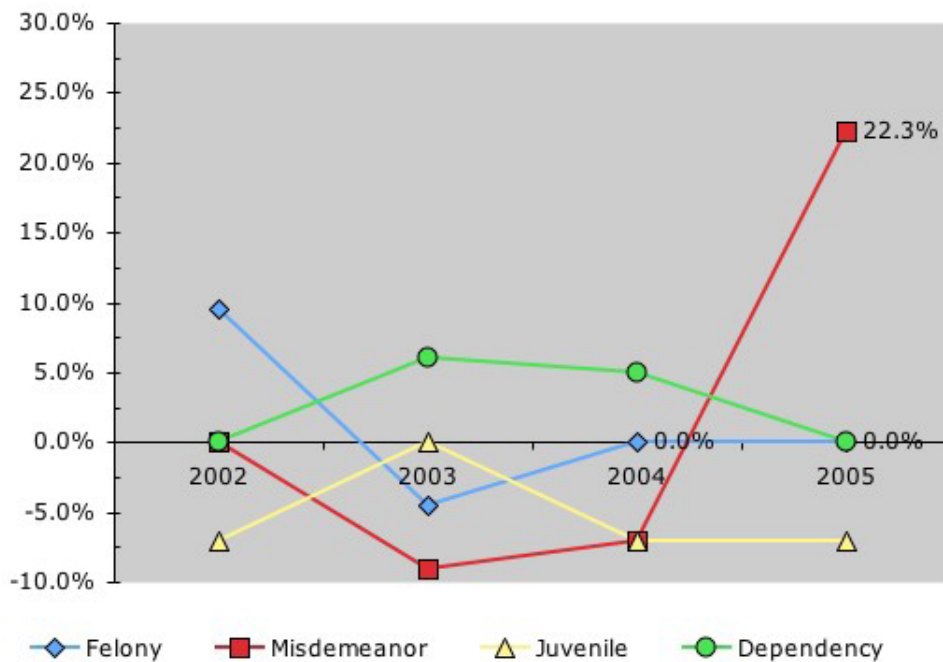
Related Department Goal: Assure quality public defense services.

Significance of the Measure: This measure reflects how accurately the department was in forecasting caseloads. Accurate caseload forecasting ensures that the department has enough resources to meet the needs of its clients. While the department has complete control over the contracted number of cases, the actual case load volume is a function of the criminal justice system.

Significance of the Trend: This trend reveals that there is not a systematic tendency to underpredict or overpredict caseloads. This is a positive trend in that the ratios are not consistently off in the same direction; a scenario with a consistent bias would indicate that the method for predicting case load should be altered.



Variance of actual case load from contracted terms



Department of Development & Environmental Services

HIGHLIGHTS:

Business for the Department of Development and Environmental Services (DDES) depends heavily each year on the activities of the building and land development industry. In 2004 and 2005, the building and land development industry was in a period of recovery, stabilization and slow but steady growth. Activity in the residential permitting sector continues to be quite strong. Custom homes and remodels also continue to be strong. Demand for new commercial buildings has fallen sharply.

A 2004 audit of DDES staffing and workload highlighted efforts made by the department between 2000 and 2003 to process permits more efficiently. A new project management system was implemented in January of 2004 to continue improving efficiency while making the permitting process more user friendly for the citizens of King County. Better integration of all King County permitting is also a focus of DDES.

King County achieved a class 3 rating by FEMA's Community Rating Program for floodplain management. That rating makes King County the highest rated county in the country. This rating entitles county residents to a 35 percent discount on their flood insurance.

TRENDS:

POSITIVE DIRECTION

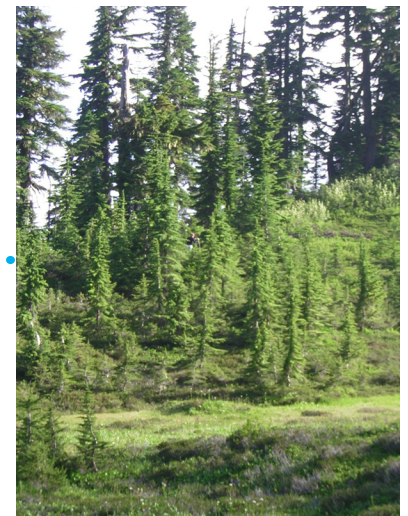
- Average cost per permit for "Basics" type (this is a house with a similar floor plan to a previously approved floor plan, but with a different roof design)
- Percent of permits receiving inspection appointments within 24 hours

NEGATIVE DIRECTION

- Percent within statutory timeliness - Building Services Division
- Average cost per lot created

BREAKDOWN OF DEPARTMENT MEASURES

	Output	Effectiveness	Efficiency	Totals
POSITIVE TREND	0	2	2	4
NEUTRAL TREND	0	2	0	2
NEGATIVE TREND	1	0	4	5
TOTALS	1	4	6	11



Department of Development and Environmental Services

Vision

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

Mission

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

Goals

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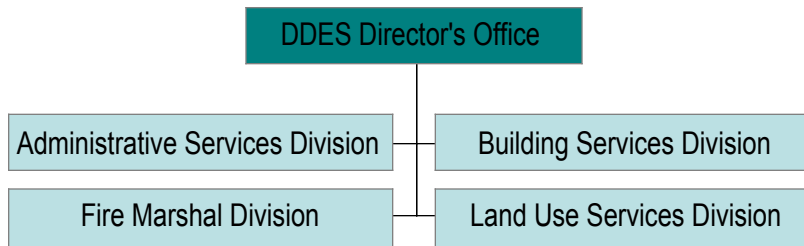
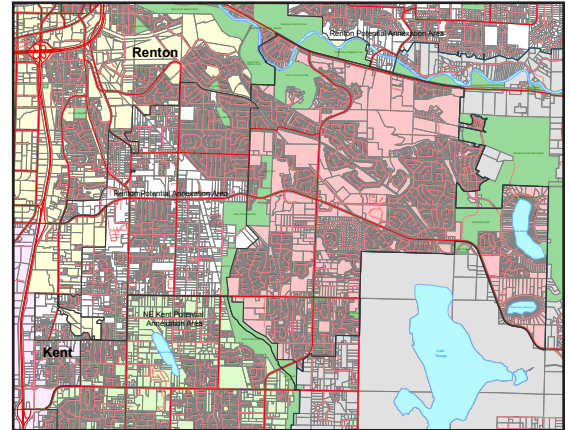
Related County Goals

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

Department of Development and Environmental Services

DEPARTMENT OVERVIEW:

The core business of the Department of Development and Environmental Services (DDES) is the regulation and permitting of all building and land development activity in unincorporated King County. DDES regulates those areas of the county in transition from urban unincorporated to cities and those zoned to remain rural unincorporated. DDES has occasionally contracted with cities to provide minor permitting services to those cities. For 2005, and thus far in 2006, the proportion of development occurring in rural areas has been 42 percent versus 58 percent in the urban areas.



DDES does not have a history of providing contract services to cities with two exceptions. First, when unincorporated areas are annexed to a city, DDES commonly contracts with the city to provide permitting services for the transition period. The service is largely a transition process wherein DDES concludes the permitting activity for applications already

in the pipeline. Typically, no new permits are initiated by DDES in the city's new area. Second, DDES has contracts with a group of cities to provide fire investigation services through an addendum to the King County Sheriff's Office (KCSO) "contract cities" agreement.

Core Businesses/Services:

First Tier

Permit Intake
 Permit Review
 Inspections
 Enforcement
 Growth Management Compliance

Second Tier

Regulatory Development
 Public Information
 Public Education

Third Tier

Fire Investigation
 Long-Range Planning
 Business Licensing

Department of Development and Environmental Services

CHANGE DYNAMICS

The major change dynamics for DDES each successive year are the activities of the building and land development industry. The “industry” includes both professional builder/developers and home owner projects. The department constructs an annual forecast of business based on a number of factors.

The current economic trend in the micro-economy DDES regulates is one of turbulence and, to some degree, unpredictability. In 2004 and 2005, the building and land development industry was in a period of recovery, stabilization and slow but steady growth. The variety of product lines was growing in the building sector in both commercial and residential. The land use sector was experiencing a drop in engineering demand, but a rise in the demand for planning products. The land use cycle calls for initial demand to be registered as preliminary approvals which subsequently move to the engineering phase. The industry trend for many years has tended to see virtually all products slowly progress through the planning and engineering phases. The current trend tends to focus on the individual site as the chief variable in the permitting process.

Activity in the residential permitting sector continues to be quite strong. The development of the “Custom” home product line (this is a house with a new floor plan) continues to be strong, while the “Basics” product (this is a house with a similar floor plan to a previously approved floor plan, but with a different roof design) has seen some decline the past couple years. With the anticipated approval of the third phase of Redmond Ridge we should see the Basics product line temporarily increase somewhat. The department’s Building Services Division work force and revenue stream is increasingly devoted to the Basics product. Given the speculative nature of such products, the business stability of the Building Services Division is inherently unpredictable.

A different picture was presented in the commercial building products. Demand for new commercial buildings has fallen sharply. Cell tower construction has declined as the industry experiences consolidation. New school activity has been non-existent in 2005-2006 as school districts focus their resources on improvements to existing schools. The construction of new churches has been an area of high demand in recent years and, while new applications have been slow in 2006, increases in pre-application meetings indicate a rise in future demand. Agricultural building construction, which boomed in 2003, has flattened in 2004 and 2005. Multi-family development began to increase in 2004 and continues to be relatively strong as a sharp contrast to the remainder of the commercial product line. Recent legislative changes have assisted the multi-family development industry. Further development in the multi-family product sector is expected to continue into 2006. In a general sense, little strength, except multi-family, is seen in the commercial sector. Tenant improvements, replacement of mechanical systems, and plan revisions have all slowed considerably. The low level of commercial property availability within King County is, no doubt, contributing to the lack of demand for new commercial construction. The department does not see commercial building activity increasing to any great degree over the current low level of activity through 2006 and beyond.

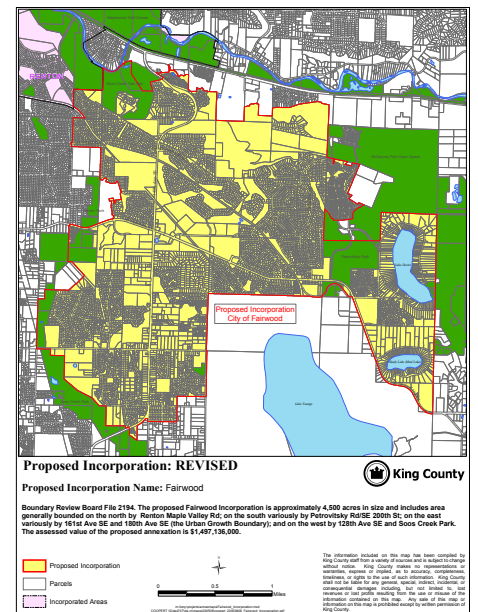
Land use activity continues to evolve into new business practices. Given the inherent risks in the permitting and development process, many of the larger firms are now buying land which has progressed through the preliminary approval process. Some of the traditional large developers, the Quadrant Corporation is one

Department of Development and Environmental Services

example, have now become net purchasers of lots rather than developers of their own land. The change in practices has abbreviated the period of time between preliminary plat approval and the engineering processes commencement. In some cases the two stages are overlapping. A level of unpredictability has been introduced into the process which was not present before. With a single company or developer identifying a piece of land and developing from the preliminary stage through final engineering inspection, certain long cycles and predictable scheduling could be anticipated with multiple parties involved in the process on a single piece of land, however, the rate of development is more highly dependent upon the participant's site than in previous years. Thus, the overall revenue stream and staffing demands tend to be far more unpredictable than they were in the past. We are currently mindful of a large body of work poised in the "pipeline" but not as yet expressed in actual demand. In addition, legislative changes, most notably the increase in short plats from 4 to 9 lots in the urban area, will change demand profiles over the next 18 months. The morphing of the industry due to the above trends has made forecasting far more difficult. The Land Use Division is one which will be visited multiple times during the course of the budget development year to correct for current actual performance.

A potential variable in the volume of land use reviews performed by DDES in 2005 is the adoption of the Critical Areas Ordinance (CAO). The ordinance will increase the volume of potential critical areas and drainage reviews. DDES is resistant to increasing staff given that past legislative changes have had an inconsistent affect on the department's staffing needs. Instead, the department chooses to rely upon "flexible" response strategies such as overtime, contingency positions, and peak load temporary hiring rather than permanent staffing increases.

Each year DDES surveys a cross-section of its customers to determine their business plans for the next 18 months. The DDES building sector customers are almost uniformly bullish for 2007 business plans. There is a general attitude that the current boom will continue, and possibly gain strength with a stronger economy than in 2006. The general consensus tends to be consistent with past years which has been, roughly speaking, "whatever it is doing now and more so". Whereas all of the builders tend to indicate difficulty in finding land; that is consistent with the same remark being made every year since 1992. Land tends to be more scarce and difficult to develop in King County than in the neighboring counties. The buying public continues, however, to wish to live "close in" and, thus, is willing to pay more for new housing within King County. It is the same trend which has existed since the 1980s.



Department of Development and Environmental Services

DEPARTMENT INITIATIVES

Efficiency and transparency of the King County permit process continues to be a major effort that drives policy decisions. A 2004 audit of DDES staffing and workload highlighted efforts made by the department between 2000 and 2003 to process permits more efficiently. A new project management system was implemented in January 2004 to continue improving efficiency while making the permitting process more user friendly for the citizens of King County. In the future, DDES will move towards further automation of the permit process to allow customers to apply for permits online.

Better integration of all King County permitting is also a focus of DDES. Currently, a citizen applying for a permit at DDES may be required to visit other permitting locations around the county to apply for ancillary permits from the Health Department, Department of Transportation, and Real Estate Services Section of the Department of Executive Services. This process of visiting several offices and dealing with several reviewers for the same project causes frustration and confusion among applicants often resulting in longer than necessary processing times.

Reaching out to the rural property owners of King County is a key component to furthering the protection of our natural environment. With the addition of two Current Expense funded FTE's in 2006, the department was able to restore the outreach programs to the rural areas. These positions are currently focused primarily on helping rural area applicants work within the guidelines of the new Critical Areas Ordinance, but the program will be a beneficial resource for future outreach needs as well. To date, the feedback received on this program has been very positive and we expect that the benefit to citizens and the environment will continue well into the future.

DDES has made great strides in the area of improving access to informational resources about the permit process, codes, and news about the department. The main focus of this access has been via the internet. Through the DDES web site, King County citizens can:

- Apply for business licenses, blackberry and fire hazard clearing permits, and Right-of-Way permit extensions;
- File a code enforcement complaint;
- Schedule, cancel, or check status of a building or fire inspection;
- Research property;
- View streaming video of DDES workshops; and
- Find information about code requirements, permit application criteria, project management, etc.

Changes implemented in 2006 will allow customers to be able to view more detailed notes pertaining to the review of their project.

Department of Development and Environmental Services

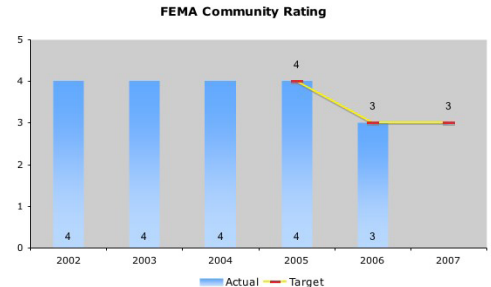
GOAL 1: COMMUNITY & ENVIRONMENT

Measure: FEMA Community Rating.

Related Department Goal: Promote quality communities and protect the natural environment by consistently applying regulations and developing regulatory improvements.

Significance of the Measure: This is an effectiveness measure reflecting the county's efforts to proactively manage floodplains. This is on a ten point scale, with one being the best.

Significance of the Trend: While sustaining the highest rating of any county in the country since 2001, King County earned in 2006 to an even higher rating, and still outranks all other counties.



Outcome Measure: Maintain or improve our current high ratings from independent industry review sources, e.g. ISO Commercial Risk Services, Federal Emergency Management Agency (FEMA) insurance ratings, etc.

The FEMA Community Rating System Program recognizes communities that go beyond the agency's minimum requirements for floodplain management. King County's rating went from a Class 6 rating in 1999, to a Class 4 rating in 2001, to a Class 3 rating in 2005. This change makes King County the highest rated county in the country. There are 10 levels of ranking, with 1 being the highest and 10 the lowest. For each increment below 10, the citizenry of that jurisdiction receive a 5 percent discount on flood insurance premiums. With a ranking of 3, King County residents currently enjoy a 35 percent discount on their flood insurance premiums.

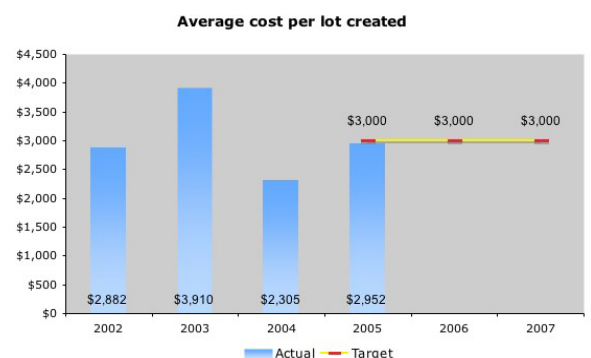


Measure: Average cost per lot created.

Related Department Goal: Promote quality communities and protect the natural environment by consistently applying regulations and developing regulatory improvements.

Significance of the Measure: This is an efficiency measure which addresses the consistency component of this department goal. Rising wages and inflation drive the cost up, and improved efficiencies drive the cost down. The biggest driver of this measure is the type of building activity that occurs in a given year.

Significance of the Trend: The data does not reveal a significant trend in the average cost per lot created.



Department of Development and Environmental Services

GOAL 2: CUSTOMER SERVICE

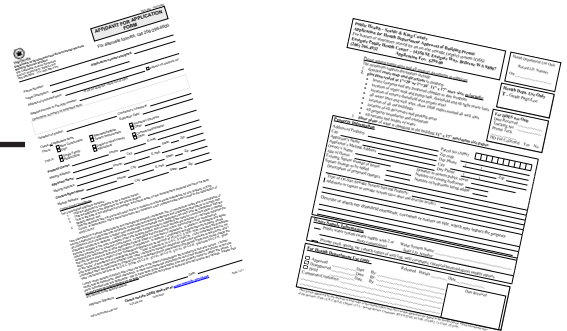
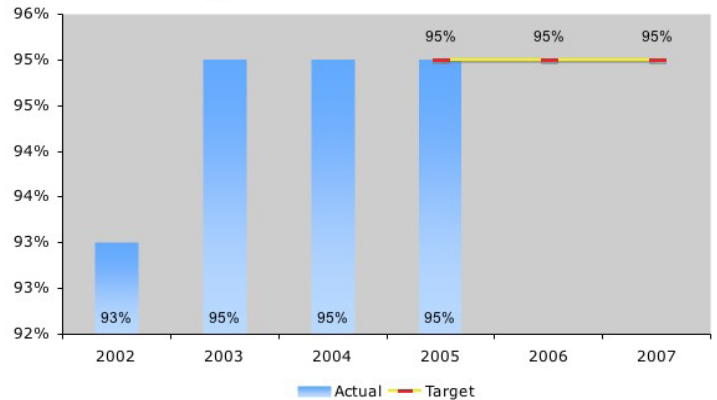
Measure: Percent of permit applicants receiving inspection appointments within 24 hours.

Related Department Goal: Deliver dependable customer service.

Significance of the Measure: This effectiveness measure reflects how long customers have to wait before receiving an appointment confirmation. A timely response is a key component of successful customer service.

Significance of the Trend: The trend reveals a consistent ability to achieve a high level of success in this measure.

Percent of permit applicants receiving inspection appointments within 24 hours



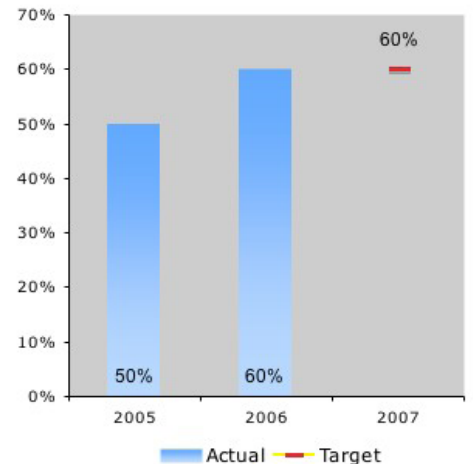
Measure: Average rating of overall customer satisfaction.

Related Department Goal: Deliver dependable customer service.

Significance of the Measure: This is an effectiveness measure for the related department goal. This measure will illuminate how the public's perception of DDES' services change over time. The percentage reflects the percent of customers giving a rating of 4 or 5 on a 5-point scale.

Significance of the Trend: The customer satisfaction rating is moving in a positive direction.

Average rating of overall customer satisfaction



Department of Development and Environmental Services

GOAL 3: COLLABORATIVE WORKFORCE

Department Goal: Develop and maintain a positive and collaborative workforce.

DDES is in the process of determining appropriate measures in support of this goal.



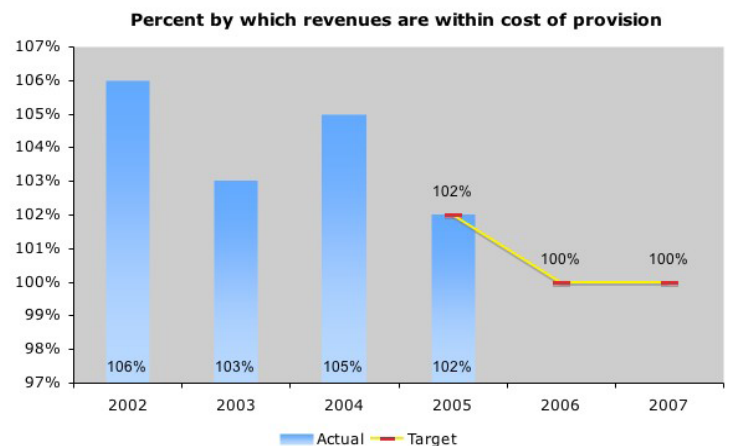
GOAL 4: RESOURCE MANAGEMENT

Measure: Percent by which revenues are within cost of provision.

Related Department Goal: Promote and maintain sound resource management through reliable business practices.

Significance of the Measure: This is an effectiveness measure. A level of 100 percent indicates that fees charged by DDES exactly equals the cost of the work performed by DDES. A level over 100 percent indicates revenues are above the cost of business, and a level under 100 percent indicates revenues are below the cost of business.

Significance of the Trend: The trend shows that DDES has improved over the last four years in matching fees and costs, while never having operated in a deficit.



DDES operates with allegiance to the following practices:

- Become 100 percent self-sufficient,
- Become more accountable based on state and county performance measures for permit approval,
- Run like a business,
- Fee will equal cost,
- No customer group subsidizes another, and
- Predictability and accountability in our costs and process.

Department of Executive Services

HIGHLIGHTS:

Elections continues to promote mail-balloting and works to improve instructions and public information literature to ensure voters understand the absentee process and know how to cast a valid vote. In June 2006, the King County Council approved a move to all-mail voting.

The continued rise in health care costs nationwide spurred King County, and the Department of Executive Services (DES) in particular, to investigate ways to alter this trend for county employees' health care costs. The Health Reform Initiative seeks to coordinate, through the Puget Sound Health Alliance, the supply side of the health care system to achieve efficiencies and improve quality. Another goal is to reduce demand for costly health care services by engaging county employees and their families to take ownership of their health through promoting healthy eating, exercise, and preventative care habits.

Over the next year, DES will continue to make progress identifying, consolidating, and negotiating 85-90 separate Service Level Agreements (SLAs) with client agencies in other King County departments. With approximately 30 percent of those agreements completed thus far, initial SLA efforts were primarily focused on custodial services in county owned buildings and benefits and retirement services to other county departments. In 2007, the linkage of SLAs to the KingStat program will provide DES managers the means to more effectively measure and manage the SLA process to completion.

TRENDS:

POSITIVE DIRECTION

- Percent of voters who vote absentee
- Percent of vehicle and pet license transactions done on-line
- Percent of housing complaints resolved within 100 days (Office of Civil Rights)

NEGATIVE DIRECTION

- Cost of risk as a percentage of the county's operating budget

BREAKDOWN OF DEPARTMENT MEASURES

	Output	Effectiveness	Efficiency	Totals
POSITIVE TREND	11	28	3	42
NEUTRAL TREND	3	8	1	12
NEGATIVE TREND	12	13	4	29
TOTALS	26	49	8	83



Department of Executive Services

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

Mission To make the Department of Executive Services (DES) the provider of choice by providing King County agencies, municipalities and the public with efficient and effective general government services.

Goals

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

- Goal 5: Increase public confidence through cost-effective and customer-focused essential services.

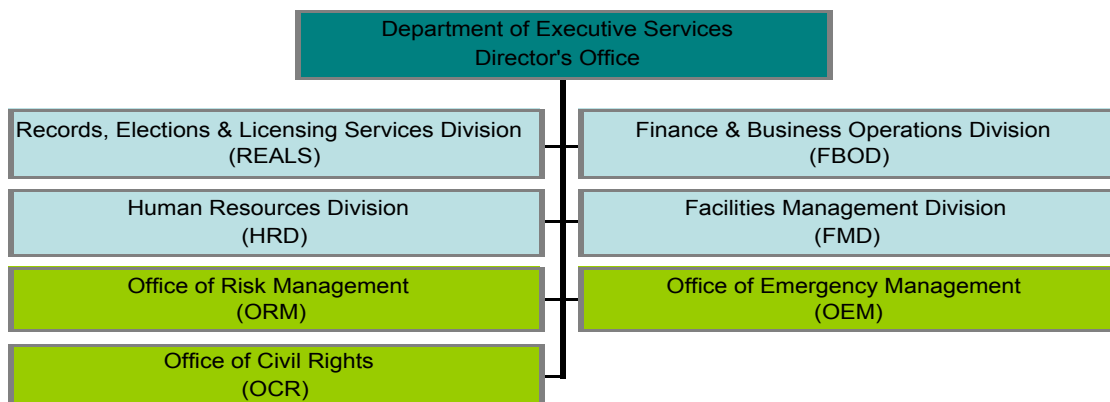
Department of Executive Services

DEPARTMENT OVERVIEW:

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

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

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



Department of Executive Services

CHANGE DYNAMICS

DES Structure: In 2006, Executive Sims' proposed a change to the structure of DES and a re-organization for how information technology (IT) functions and services are managed within the Executive Branch.

Since the formation of DES in 2002, the Information and Telecommunications Services Division (ITS) was organized under the Chief Administrative Officer (CAO) as a division within the department primarily responsible for providing a broad range of internal services to King County government. As the internal service provider of information technology infrastructure to all other county agencies, ITS operated under the current decentralized IT model. A desire for increased standardization with resulting improvements to performance, cost, reliability and security lead to the Executive's plan, which was approved by the County Council in July 2006, to merge ITS functions with the Office of Information Resource Management under the county's Chief Information Officer (CIO). This move places strategic planning and policy development with IT operations. This consolidation will strengthen coordination between various IT groups in county agencies by allowing the county to take full advantage of emerging voice and data technologies that will reduce IT costs, standardize systems and processes, and improve the security and reliability of IT services.



Implementation of the consolidation of IT management is modeled after the Human Resource Unification Project initiated by DES in 2002. Key IT managers for each executive department will become IT service delivery managers and will have a dual reporting relationship, reporting directly to the county's CIO and to the department director on service level performance matters. Each IT service delivery manager will work under the direction of the CIO and in coordination with the department director to prepare the department's IT Service Delivery Plan.

Health Benefits: Employers nationwide have seen health care costs rise at double-digit rates. Nationally, health spending accounts for 15 percent of the nation's economy and is anticipated to approach 18 percent of gross domestic product in 2012. If left unchanged, King County's annual health care costs for employees and dependents are projected to double to \$300 million by 2012.

Pandemic Influenza: Depending on the lethality of a mutated H5N1 virus, the Centers for Disease Control and Prevention (CDC) estimates that during a pandemic in King County, a severe scenario would result in up to 1.2 million people being infected, 540,000 clinically ill patients, 270,000 outpatient medical visits, 59,000 hospitalizations, and 11,500 deaths. This type of large-scale medical health emergency may produce cumulative absentee rates of 25-40 percent among county employees, be widely dispersed geographically, last four to six months and require social distancing strategies be implemented to limit the extent and severity of illness and death. In preparation, all King County agencies are developing continuity of operations plans (COOP) to ensure mission critical services are maintained during a pandemic outbreak.

Department of Executive Services

DEPARTMENT INITIATIVES

Health Reform Initiative: The King County Health Reform Initiative is a two-pronged strategy to address market failures on the supply and demand side of the health care delivery system. The goals are:

- Decrease waste and improve quality on the supply side of the system through the Puget Sound Health Alliance; and
- Decrease demand for services through Healthy Incentives, a program to encourage employees and their spouses/domestic partners to take more ownership of their health. Their degree of participation determines their out-of-pocket healthcare expense level (bronze, silver or gold). While participation is voluntary, employees and their adult partners who completed and followed an action plan became eligible for the lowest out-of-pocket expense level.

In 2003, King County Executive Ron Sims convened the King County Health Advisory Task Force. The Task Force recommended building the Puget Sound Health Alliance, a regional partnership and independent 501(c)3 non-profit, non-partisan organization involving employers, health care professionals, hospitals, patients, and health plans. During 2005, the Alliance made substantive progress in adopting guidelines, policies and strategies designed to provide all group participants with better disease control and health care information that will improve both patient safety and quality of care, while also helping to contain supply side cost increases. In 2006, the Alliance focused efforts on producing a series of comparison reports on various health issues that will be unveiled in 2007.

Demand side strategy is focused around the Healthy Incentives program where wellness, disease management, and member/patient education are key elements. Healthy Incentives provides support for conditions across the health continuum such as: making or maintaining positive healthy behaviors, practicing preventive care, managing chronic conditions, or providing care coordination for major illnesses. In 2006, participation in Health Reform Initiative programs exceeded all expectations. The goals of Healthy Incentives are to:

- Improve the health of employees and their families,
- Encourage employees to make healthy life changes, and
- Reduce the rate of growth of medical plan costs by 1/3 – this reduction is targeted to save \$40 million from 2007-2009.

Pandemic Influenza Preparedness: DES, in a highly collaborative effort with other county agencies, is actively engaged in guiding the development of emergency management, human resource and continuity of operations plans (COOP) to ensure the continuation of essential governmental services to citizens and employees during a possible pandemic influenza outbreak in the region. The initial Tier 1 and 2 Pandemic response planning elements developed by DES and Department of Public Health (DPH) focused on COOP items such as determining lines of succession, identification of essential services and essential employees providing those same services, and information technology requirements to achieve social distancing strategies. All county governmental agencies participated in this initial planning effort. The resulting plans were submitted to the King County Council on March 1, 2006 and adopted by the Council on September 18, 2006.

Department of Executive Services

Currently, additional Tier 3 work is now underway between King County agencies. Tier 3 requires a more detailed and coordinated planning effort to identify interdepartmental and outside agency dependencies, stockpile requirements, associated costs, and to develop coordinated communications and exercise plans. These efforts will continue into 2007.

Service Level Agreements (SLA's) and the KingStat Program: As an internal and external service provider, DES' customers include county employees as well as public customers. Given the decline in county fiscal resources, there is added pressure to do more with less and greater scrutiny of resource expenditures by all of our customers. While the cost of providing service is critical, the focus of discussion also must incorporate effectiveness and efficiency of service delivery. Towards that end, DES initiated a department-wide service level agreement (SLA) strategy in 2003 that will continue until SLAs are in place as appropriate throughout the organization. While negotiating and signing SLAs is an important first step in providing quality service, DES agencies also will be developing direct linkages between completed SLAs and the KingStat Program to ensure they are fully successful in meeting the needs and expectations of all their internal and external customers.

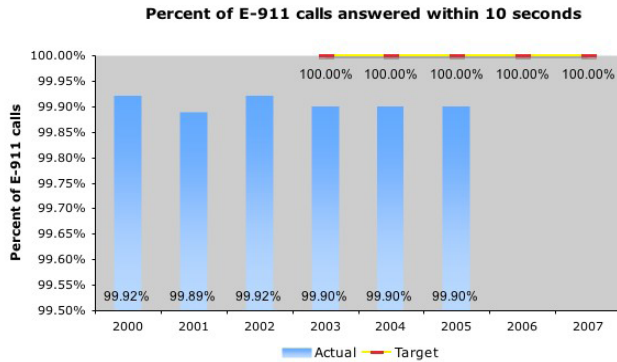
SLAs support the actual delivery of quality service; make the cost of service transparent and may actually reduce the cost of service delivery; and create an opportunity for inter-department collaboration, possibly reducing wasted time and effort.

Accountable Business Transformation: The department plays a key role in the standardization and transformation of county business processes into a single core public sector financial system (Oracle Financials), a single Human Resources/Payroll system (PeopleSoft) and a single budget management system. With adoption of the Strategic Technology Plan (STP) 2006-08, the Council moved the strategy to implement enterprise applications to be the number one strategic objective. The Executive recommendation to implement enterprise applications is termed the Accountable Business Transformation Program (ABT). ABT will implement integrated, efficient and fully effective financial, human resource and budget business processes that will allow the county to gain greater efficiency in providing high quality, valued service to King County's customers. A final ABT Program charter was approved by the Operating Budget Committee in September 2006.

Capital Improvement Projects (CIP): DES, through the Facilities Management Division (FMD), is engaged in several major capital project initiatives. The proposed 2007 budget contains funds for eight months of operations for the new King County office building, a 298,000 square foot facility that will be completed in the spring of 2007. In addition, the FMD represents the county in a three-way partnership with the University of Washington and Harborview Medical Center in the construction of facility improvements that address seismic standards and capacity issues at Harborview, the Northwest's premier trauma center. Finally, FMD is actively engaged in facility master planning efforts that focus on future facility requirements for criminal justice, public health services, a consolidated elections facility and the county's data center.

Technology Plan: In 2005 and 2006, the department gained project and budget management efficiencies for technical projects under the guidance of the DES Project Management Officer. In 2007, DES technical project teams will continue to improve on their ability to deliver complete and defensible business cases, recommendations, design documents and quality assurance review.

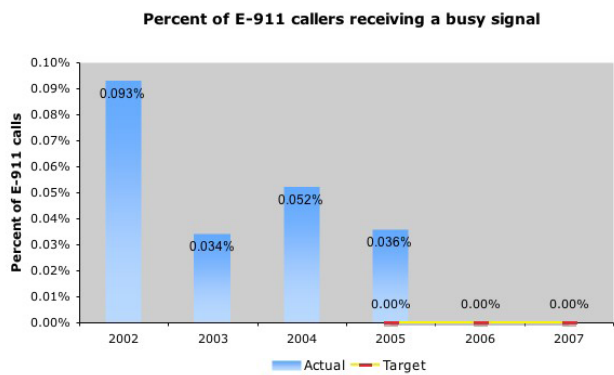
GOAL 1: MEET CUSTOMER NEEDS



Measure: Percent of E-911 calls answered within ten seconds, and percent of E-911 callers receiving a busy signal.



Related Department Goal: Identify and meet changing customer requirements.



Significance of the Measure: Emergency phone calls are the first step in activating the emergency response system. Timely handling of that call can make a huge difference in the outcome of the situation. These effectiveness measures monitor the ability of DES to handle demand for emergency services at the first point of contact. Other measures, such as response time, can help to give a more holistic view of the system.

Significance of the Trend: These trends reveal a consistently strong ability to answer E-911 calls within ten seconds over the past 6 years and a decreasing percentage of callers receiving a busy signal. These levels indicate that approximately one out of every 1,000 callers will experience a delay of greater than ten seconds before their call is answered, and one out of every 2,700 callers will experience a busy signal.

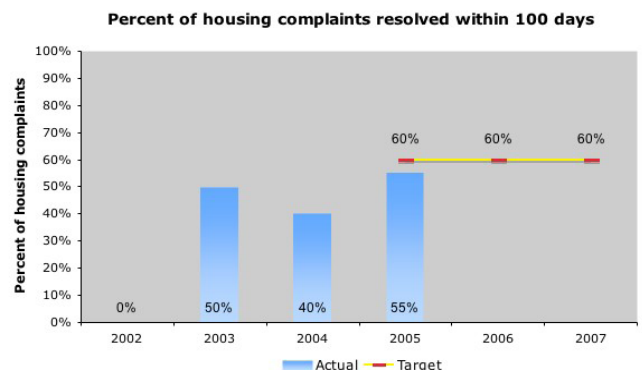
of every 1,000 callers will experience a delay of greater than ten seconds before their call is answered, and one out of every 2,700 callers will experience a busy signal.

Measure: Percent of housing complaints resolved within 100 days.

Related Department Goal: Identify and meet changing customer requirements.

Significance of the Measure: King County law prohibits discrimination in housing. The Office of Civil Rights (OCR) investigates and resolves complaints (KCC 12.20). This effectiveness measure is influenced by the number of complaints received by OCR. Persons filling complaints may undergo difficulties securing housing during the time of the investigation, which is why it is crucial to resolve these issues as quickly and thoroughly as possible.

Significance of the Trend: 2005 shows improvement over both 2003 and 2004, although actual levels are still below the target.



Department of Executive Services

GOAL 2: STRATEGIC PARTNERSHIPS

Measure: Percent of public agencies located within King County that have signed on to the Regional Disaster Plan.

Related Department Goal: Encourage and expand the use of strategic partnerships to leverage resources, achieve efficiencies and reduce costs.

Significance of the Measure: Since 1998 the Regional Disaster Planning Task Force (RDPTF) has been collaboratively working on developing the basic plan and support documents that make up the Regional Disaster Plan (RDP) for Public and Private Organizations in King County, Washington. The RDPTF includes disciplinary representatives from cities, fire service, law enforcement, hospitals, public health, water and sewer, schools, businesses, Native American tribes, nonprofits, and associations. The RDP is a unique “mutual aid agreement” that establishes the framework to allow public, private, and nonprofit organizations an avenue to efficiently assist one another during a disaster.

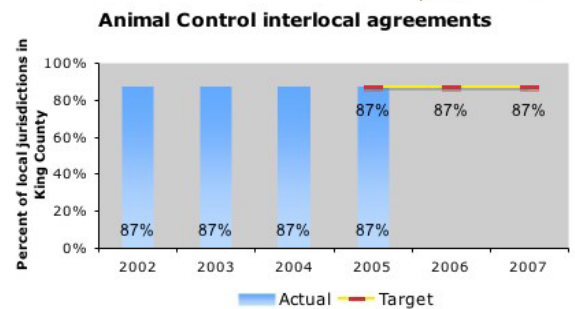
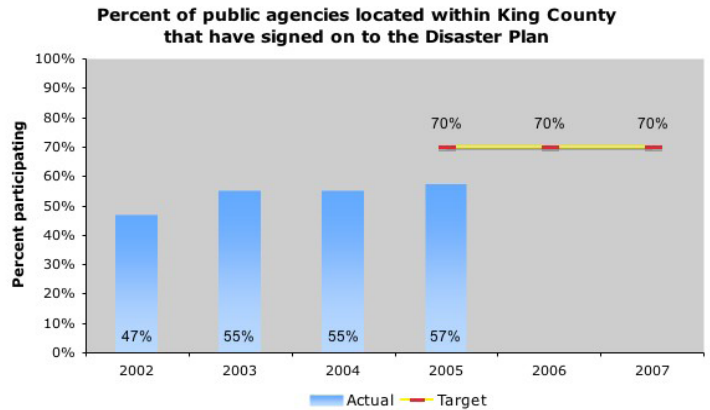
Significance of the Trend: There are 166 public agencies in King County and there continues to be a slight but consistent upward trend in the percentage of public agencies that have adopted the Regional Disaster Plan. In addition to public agencies, OEM is also engaging with private sector businesses to encourage them to become signatories with 32 currently participating.

Measure: Animal Control interlocal agreements.

Related Department Goal: Encourage and expand the use of strategic partnerships to leverage resources, achieve efficiencies and reduce costs.

Significance of the Measure: Interlocal agreements represent the County’s effort to develop cooperative arrangements that utilize local government resources and enhance services while reducing operating costs.

Significance of the Trend: There has been no change in this measure’s level over the past four years as it pertains to standard service level agreements. There has been, however, an increase in interest by contracting cities for “enhanced animal control” services. In 2007, this updated focus on municipal animal control services will be provided to three cities that will pay for services above the standard level. Control of the services, service focus, and service accountability are the tenets of such enhanced animal control services.



Department of Executive Services

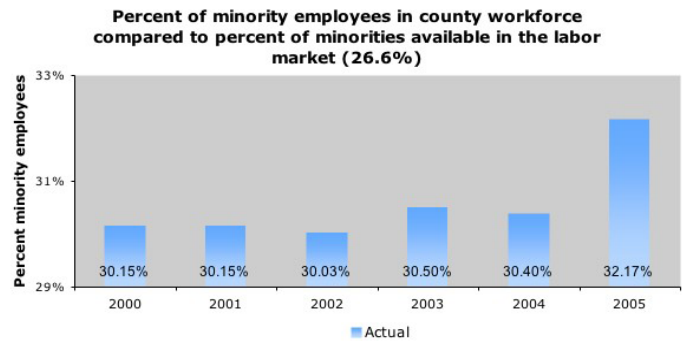
GOAL 3: WORKFORCE

Measure: Percent minority employees in county workforce compared to percent of minorities available in the labor market (26.6 percent).

Related Department Goal: Maintain and enhance a highly skilled, productive and healthy workforce reflecting the diverse community we serve.

Significance of the Measure: The productivity and effectiveness of the county is enhanced and supported by inclusion of a diverse array of backgrounds and experiences. There is no single measure that illustrates the diversity of the workforce; however one indicator of diversity can be demonstrated by comparing the percent of minorities in the available workforce against the percent of minority employees in the county workforce.

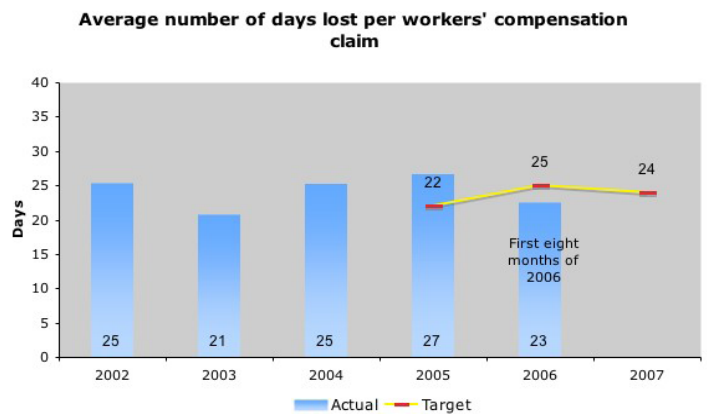
Significance of the Trend: Between 2000 and 2005 the number of minority employees in the county workforce remained fairly stable. As the demographics of our community changes over time, the county will continue to assess the makeup of its workforce. Targets are not set for this measure.



Measure: Average number of days lost per worker's compensation claim.

Related Department Goal: Maintain and enhance a highly skilled, productive and healthy workforce reflecting the diverse community we serve.

Significance of the Measure: This measure reflects the potential for the county workforce related to productivity and efficiency. When an employee is absent from work, their workload must be picked up by fellow employees. The overall production capacity of a group is therefore impacted due to workforce absences.



Significance of the Trend: The measure has trended up over the last three years. Human Resource programs, such as Return to Work, have been put in place to bring the average back down. The 2006 trend to date (currently averaging 22.5 days for the first eight months of the year) indicates that the Return to Work program improvements implemented in late 2005 and in 2006 are having a positive impact on the trend.



Department of Executive Services

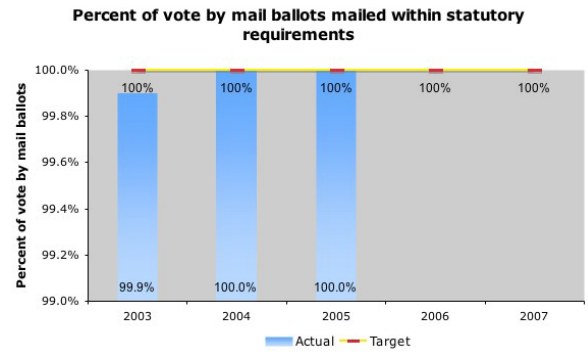
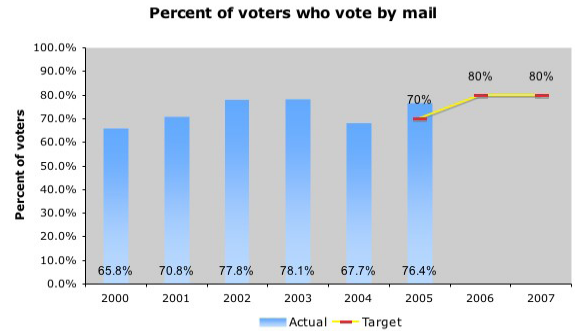
GOAL 4: IMPROVE SERVICES

Measure: Percent of voters who vote by mail and percent of ballots mailed by King County Elections to voters within statutory requirements.

Related Department Goal: Manage capital, human, information and technology resources to improve services and information sharing.

Significance of the Measure: In June 2006, the King County Council directed DES to move to all-mail balloting in 2007 or 2008. In addition to keeping election costs at acceptable levels in the future, this also will reduce both the need to train poll workers and the complexity of current election processes by limiting the potential for tabulation errors and security breaches.

Significance of the Trend: Presidential elections tend to draw voters away from the absentee ballot and into the polling station. The percentage of voters who have chosen absentee ballots is quite high, and as the county transitions to all-mail balloting over the next year or two, this measure will rise. The percentage of ballots which met the statutory requirements was at its target of 100 percent for 2004 and 2005.

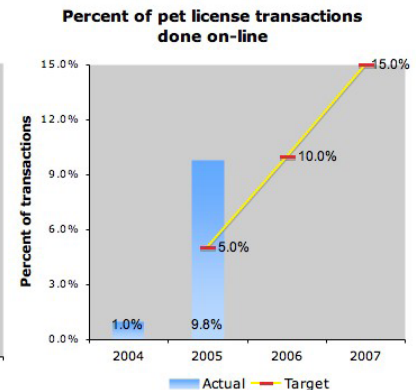
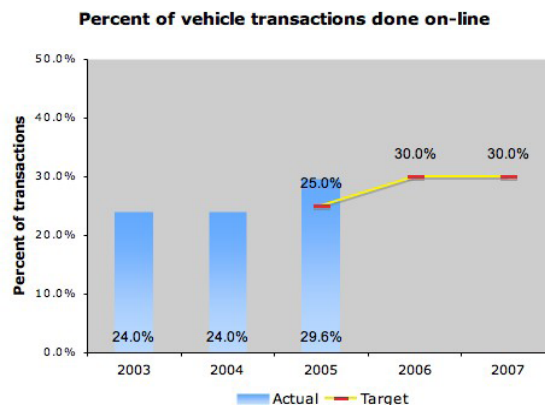


Measure: Percent of vehicle and pet license transactions done on-line.

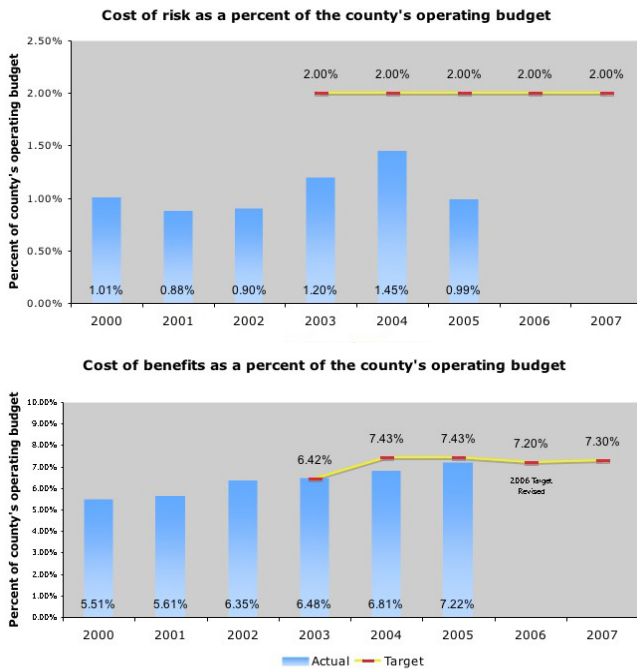
Related Department Goal: Manage capital, human, information and technology resources to improve services and information sharing.

Significance of the Measure: Transactions done on-line are generally much more efficient and reduce staff time. Increased levels of on-line transactions over time will help to contain costs and improve the ease of access to these services for much of the public.

Significance of the Trend: The on-line pet license capabilities began midway through 2004, and was fully functional for 2005. Both trends reveal an improvement over time, and are above targets for 2005. As more and more people become aware of this service, these levels are likely to rise.



GOAL 5: STEWARDSHIP



Measure: Cost of risk and cost of benefit as percentages of the county's operating budget.

Related Department Goal: Exercise responsible stewardship of county resources to contain costs of services.

Significance of the Measure: All organizations face costs associated with doing business. Risk cost elements include insurance premiums, claims payments including adjusting and legal expenses, and administrative overhead costs for the county's Risk Management program. Benefits costs include the cost of providing employees with a comprehensive benefits package, including medical, dental, vision, life, and long-term disability coverage. Minimizing these costs allows for funding of other programs. The targets should be thought of as maximum levels.

Significance of the Trend: The cost of risk mitigation as percentage of total operating cost rose between 2000 and 2004, but dropped back down in 2005. It has been below the maximum target level in every year. This is a positive trend. The cost of benefits has been rising nationally, and that is reflected in the trend here.

Measure: Bond rating for Unlimited Tax General Obligation (UTGO) Bonds and Limited Tax General Obligation (LTGO) Bonds by Fitch, Moody's, and S&P.

Related Department Goal: Exercise responsible stewardship of county resources to contain costs of services.

Year	King County's Historical Bond Ratings					
	LTGO Bonds			UTGO Bonds		
	Fitch	Moody's	S&P	Fitch	Moody's	S&P
2005	AA+	Aa1	AAA	AAA	Aaa	AAA
2004	-	Aa1	AA+	-	Aaa	AA+
2003	-	Aa1	AA+	-	Aaa	AA+
2002	-	Aa1	AA+	-	Aaa	AA+
2001	-	Aa1	AA+	-	Aaa	AA+
2000	-	Aa1	AA+	-	Aaa	AA+

Significance of the Measure: The county's bond ratings are a major component in determining the cost of financing capital projects. They are a reflection of the rating agencies' confidence in the county's financial management practices, and specifically the county's ability to repay debt. This measure is influenced in part by the degree to which the county is able to follow its own financial policies, and also by the policies themselves.

Significance of the Trend: Fitch, Moody's, and S&P have all given King County the highest possible rating for its UTGO Bonds. S&P also rated King County's LTGO Bonds with their highest rating; Fitch and Moody's gave King County its second highest rating for LTGO Bonds. These high ratings enable the county to finance capital projects by issuing lower-cost debt.

Department of Natural Resources and Parks

HIGHLIGHTS:

The Department of Natural Resources and Parks (DNRP) continues to be a national leader in presenting performance information via their annual *Managing For Results* report.

DNRP's ability to carry out its mission and goals over the next few years will depend upon legislative approval of several revenue initiatives. The 2007 Executive Proposed Budget includes proposed fee increases for the local unincorporated area surface water drainage (SWM) fee as well as the countywide Noxious Weeds fee. Also included in the 2007 budget legislative package is an ordinance to increase the regional Solid Waste tipping fee, effective in 2008. The special 4-year Parks Levy expires at the end of 2007 and will need to be resubmitted to the voters of King County next year. The ongoing major construction program for the new Brightwater wastewater treatment plant will require increases in both the basic sewer rate and the "capacity charge" new hook-up fee in 2009. Finally, the County's flood protection facilities along main-stem river systems require major improvements, which the Executive has proposed to finance through creation of a new countywide flood control zone district, with a proposed fee mechanism to be presented to the Council in 2007.

TRENDS:

POSITIVE DIRECTION

- Percent of stream stations with low or moderate water quality problems
- Percent of Parks revenues earned through entrepreneurial revenues

NEGATIVE DIRECTION

- Percent of biogas recycled and used from Wastewater Treatment facilities

BREAKDOWN OF DEPARTMENT MEASURES

	Output	Effectiveness	Efficiency	Totals
POSITIVE TREND	9	32	10	51
NEUTRAL TREND	3	11	1	15
NEGATIVE TREND	5	13	3	21
TOTALS	17	56	14	87



Department of Natural Resources and Parks

Vision Sustainable and livable communities -- Clean and healthy natural environment.

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

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

- Related
County
Goals**
- Goal 2: Enrich the lives of our residents.
- Goal 3: Protect the natural environment.
- Goal 5: Increase public confidence through cost-effective and customer-focused essential services.

Department of Natural Resources and Parks

DEPARTMENT OVERVIEW:

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



The department consists of four operational divisions:

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

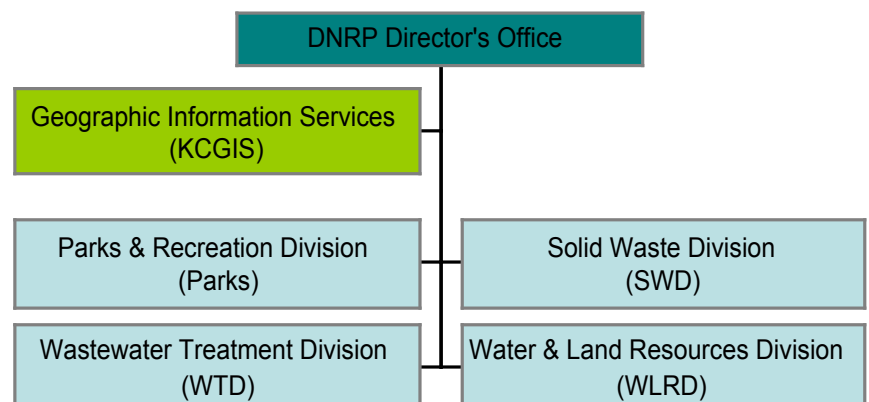
The King County Geographic Information Services (KCGIS) Center is also located within the department.

Parks' core businesses include: regional parks, pools, and recreation; parks facilities maintenance; business planning and implementation; and finance. Parks has approximately 150 employees.

SWD has approximately 410 employees working at a dozen facilities throughout King County. The division provides solid waste transfer, disposal, and waste reduction and recycling services to residents and businesses of King County, except for those in the cities of Seattle and Milton.

WTD provides wholesale wastewater treatment to 17 cities and 17 sewer districts (including the Vashon Island Sewer District) in the central Puget Sound region. The system serves about 1.4 million people, including most urban areas of King County and parts of south Snohomish County and north Pierce County. The service area is 420 square miles (including 250 acres on Vashon). WTD employs approximately 600 full-time employees.

WLR brings cities, towns, counties, and citizens together to solve environmental problems, protect and restore important land and water resources, and mitigate the impacts of growth. WLR has approximately 340 employees housed in four locations.



Department of Natural Resources and Parks

CHANGE DYNAMICS

The change dynamics expected to drive the business plans of DNRP's four divisions over the next few years vary considerably, based on the distinctive lines of business and funding streams for each division.

Across all divisions, identifying and implementing operational efficiencies will continue to advance one of DNRP's goals – "Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems."

Revenues

Parks The four-year voter-approved Parks levy expires at the end of 2007 triggering a review of Parks policy directions over the next year and an identification of future sources of revenue consistent with those policy directions. Annexations will reduce the size of the division because local park facilities in the Urban Growth Area (UGA) will be transferred to cities. The division aims to focus solely on providing regional and rural services, which generally include regional and rural parks and the trail system. However, it now appears that major annexations affecting the county parks system will not occur prior to the end of 2007, and the division will retain many UGA properties through the current levy period.



SWD In accordance with the rate commitment made by the Executive in the division's 2004 Business Plan, tipping fees will remain low and stable over time, while still supporting innovative waste reduction and recycling programs and environmentally sound transfer and disposal services. The next tipping fee increase is planned for 2008 with a proposed fee ordinance included in the 2007 budget legislative package.

WTD The main revenue for WTD is the monthly sewer rate collected via local agencies. This monthly rate is levied on a residential customer equivalent (RCE) basis in which commercial and industrial customers are charged based on their water consumption relative to the average residential customer. In addition, new hookups to the system are assessed a "capacity charge" to help finance the construction of new treatment facilities and to ensure that "growth pays for growth." Both fees are set for 2007 and 2008, but are expected to increase again in 2009 to help finance the on-going construction program for the new Brightwater Treatment Plant.

WLR Increasing regulatory expectations, coupled with the loss of local unincorporated surface water management (SWM) fees due to annexations and increasing inflation rates, are constraining the division's budget and its operations. King County's SWM fee is not linked to inflation and has not increased since 2002. A nine percent SWM fee increase is proposed for 2007 to address this issue. In addition, the Executive Proposed Budget includes a proposed increase in the countywide Noxious Weeds fee.

Department of Natural Resources and Parks

Annexation & Incorporation

Parks Annexations are driving the division's efforts to transfer facilities within the UGA to cities. The 2007 Budget submittal assumes that Parks facilities in the East Renton annexation area will be transferred to the City of Renton in 2007. The division's long term vision will be affected by the countywide annexation schedule, which may be accelerated by a tax incentive recently passed by the state legislature.

WLR WLR estimates a decrease in surface water management revenue of approximately 37 percent, or \$7.1 million, between 2006 and the close of 2009 due to annexations. In addition to the loss of revenue, a very different Surface Water Management Service Area will result from the annexation process. As opposed to managing the surface waters of a predominantly urban area (inside the UGA), the service area of the next decade will reflect lower density suburban and rural characteristics.

Demand for Facilities

Parks The demand for King County parks and recreation facilities will change because of both population increases and changing recreation preferences. Parks is able to track recreational trends through on-going outreach with user groups, as well as direct feedback from park users through an on-line survey tool: www.parksfeedback.com. Increased demand and interest for emerging sports (such as kayaking and mountain biking) could be addressed through the Community Partnerships and Grants Program.

SWD The SWD implemented policies and efficiencies that extended the life of the Cedar Hills Regional Landfill from 2012 to 2016; SWD estimates the permitted capacity will be reached in 2016. Two options are being considered to deal with this: 1) close the landfill when it reaches its currently permitted capacity and begin waste export then, or 2) fully utilize available landfill capacity to extend the life of the landfill beyond 2016, thereby reducing costs to the ratepayers. Waste generated by King County residents and businesses will be exported to an out-of-county disposal facility when the Cedar Hills Regional Landfill closes.

WTD The type, amount, and location of wastewater management capacity WTD must provide is driven by: regulatory requirements, population change (residential, commercial, and industrial), demographic and economic trends, trends in water consumption and conservation, and inflow and infiltration (I/I) into the conveyance system. WTD assumes that by 2050, the WTD service area will reach buildout and no further increase in population will occur in the Urban Growth Area (UGA). It is also assumed that by 2020 all population within the UGA, including customers who are currently on septic systems, will be served by sewers and that there will be no sewer expansion outside of the UGA.

WLR A review of King County's flood management system this year identified the need for significant river levee system infrastructure repairs. Major repairs to levees and revetments that protect life and property in King County have not occurred since original construction over forty years ago. Estimates show that to do this approximately \$179-335 million will be needed over ten years.

Department of Natural Resources and Parks

DEPARTMENT INITIATIVES

Parks: The following are a few of the strategies embraced by the Parks Division:

- Endeavor to transfer facilities located within urban unincorporated areas to cities or other local providers, using appropriate incentives and working in concert with county efforts to promote unincorporated area annexations.
- Work to establish partnerships or promote alternative service providers, consistent with labor agreements. The range of partnerships include general volunteer efforts from the public, enhanced maintenance efforts by sports leagues, and corporate partnerships with the business community.
- Increase business revenues to recover more of the costs of providing services.
- Approach new acquisitions with extreme caution; new lands can only be acquired if they support business plan priorities and provide clear regional benefits.

WTD: To meet the public's expectations for more efficiency from government in achieving its mission and adjusting to change, WTD began a process to examine how to work more efficiently, set savings goals, and work smarter. The King County Executive proposed an operating program in 2001, and the King County Council approved it. This plan (known as the Productivity Initiative) broadly defines the program's scope of services, performance expectations, planned facilities, and overall cost. As a result of entering into the pilot program the Wastewater Division:

- Commits to meeting a specific budget as a target,
- Receives flexibility in following some county procedures,
- Provides incentives to employees to deliver services beyond the guaranteed target budget, and
- Recognizes productivity by splitting savings between ratepayers and an Incentive Fund for employees.



SWD: The Solid Waste Division will address the following initiatives in 2007:

- Landfill gas utilization: look at alternative methods to convert gas produced at the landfill into energy,
- Target educational efforts to reduce non-residential waste disposal,
- Focus community educational programs to increase participation in environmentally sound behaviors, and
- Continue to hold tipping fees low and stable.

WLR WLR is focusing on three initiatives in 2007:

- Creation of a Flood Control Zone District which would create levy capacity in 2008 to fund repairs for aging flood control infrastructure,
- Increase the SWM fee by nine percent, and
- Mapping WLR's future comprehensive planning to match needs and resource allocation.

Department of Natural Resources and Parks

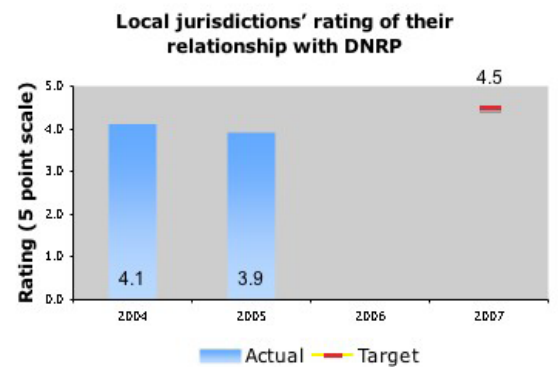
GOAL 1: LEADERSHIP

Measure: Local jurisdictions' rating of their relationship with DNRP.

Related Department Goal: Be a high-performance regional environmental and resource management agency by providing high-quality services, working with partners and leading by example.

Significance of the Measure: One element of leadership is to have positive relationships with others with whom you work. The survey, conducted for the second time in 2005, was sent to 306 individuals (staff, management, and elected officials) from local jurisdictions

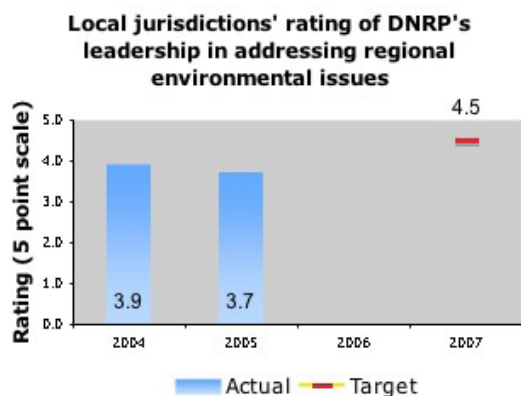
Significance of the Trend: The lower rating in 2005 is reflective of lower than usual scores for WTD, which due to contract negotiations in progress with the sewage contract agencies it serves, has received lower scores on survey questions across the board. It is anticipated that once these negotiations are completed and all issues resolved, the relationship score will go back up.



Measure: Local jurisdictions' rating of DNRP's leadership in addressing regional environmental issues.

Related Department Goal: Be a high-performance regional environmental and resource management agency by providing high-quality services, working with partners and leading by example.

Significance of the Measure: This measure tracks the perception local jurisdictions have of DNRP as a leader on regional environmental issues. This measure is also based on the local jurisdiction survey described above.



Significance of the Trend: This score is the lowest of all the four local jurisdictional survey-related measures DNRP tracks. Some of the recent budget issues and projects have not been positively received by local jurisdictions. For example, Parks has been facing a protracted reduction in funding, including transferring facilities to local jurisdictions.



GOAL 2: ENVIRONMENTAL QUALITY

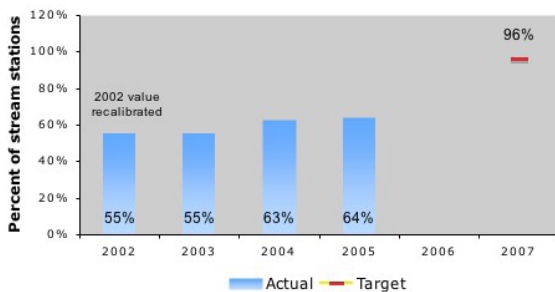
Measure: Percent of King County stream stations with low or moderate water quality concerns.

Related Department Goal: Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety, and exceeding environmental standards.

Significance of the Measure: The classifications are based on an index that integrates a series of key water quality factors into a single number that helps compare over time and among different stream locations in the Lake Washington and Green-Duwamish River drainage basins. This is a direct reflection of water quality.

Significance of the Trend: Given a population of almost two million residents and the intense urbanization of the area, overall stream water quality in King County is fairly good. Water quality at 36 of the 56 sampled sites, or 64 percent, were considered either “low concern” or “moderate concern,” while 20 sites (or 36 percent) were rated “high concern.”

Percent of King County stream stations with low or moderate water quality concerns



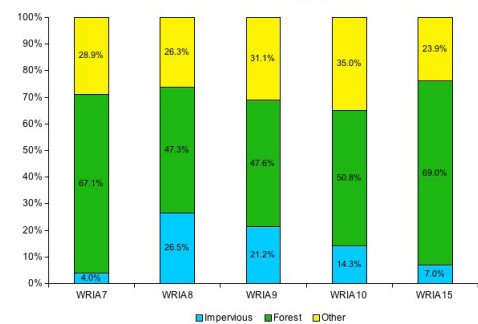
Measure: Riparian and Watershed Landcover indicies.

Related Department Goal: Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety, and exceeding environmental standards.

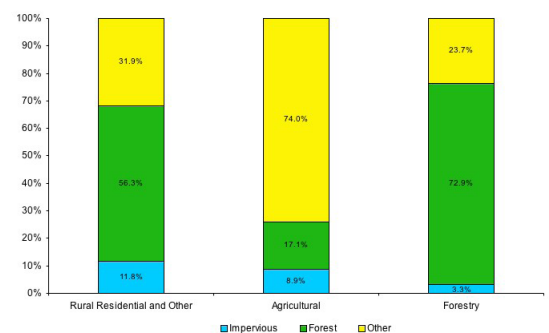
Significance of the Measure: This Riparian and Watershed Landcover index reflects the percent of the landscape maintained as forest and the percent that has been converted to impervious area for all of King County. Of particular concern for the protection of salmon and other aquatic resources is the conversion of forest and natural land cover to hard or impervious surfaces, such as roofs, sidewalks parking lots, and roads.

Significance of the Trend: Land use regulations attempt to maintain a minimum of 65 percent forest cover and limit impervious areas to less than 10 percent in rural, unincorporated King County.

King County landcover by Watershed Resource Inventory Area (WRIA)



Rural King County landcover by zoning



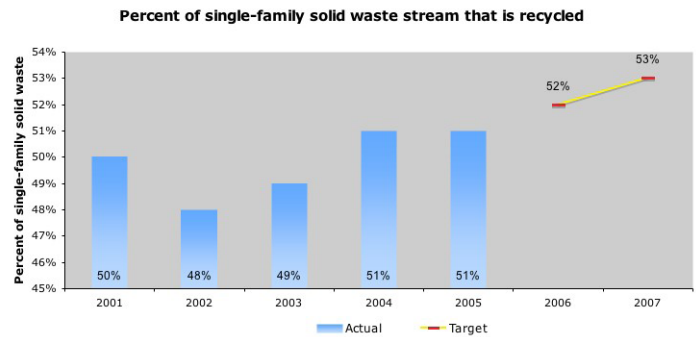
Department of Natural Resources and Parks

GOAL 3: WASTE TO RESOURCE

Measure: Percent of single-family curbside solid waste stream that is recycled.

Related Department Goal: Regard the region’s waste products as resources and minimize the amount of residual waste disposed.

Significance of the Measure: This effectiveness measure is calculated by dividing the tonnage of recyclables collected from single-family households into the total tonnage of waste collected from all single-family households receiving curbside services. This measure reflects the extent to which SWD has implemented programs that prioritize waste prevention and recycling choices over disposal and that encourage behavior changes.



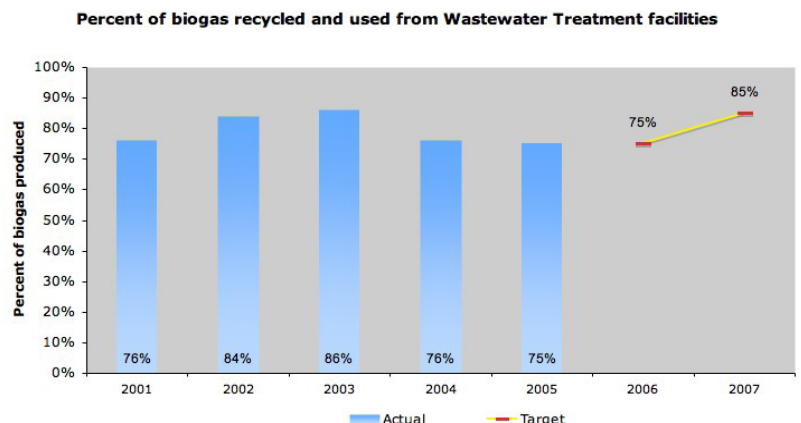
Significance of the Trend: In pursuing a “Zero Waste of Resources by 2030” goal, SWD has organized programs with a target of “zeroing out” key materials that remain in the waste stream but that have value in the recycling marketplace. Target materials for 2006 and 2007 include food waste, electronics, paper, and wood. The trend reveals improvements in this measure over the last four years. The long-term outcome is 60 percent.

Measure: Percent of biogas recycled and used from Wastewater Treatment facilities.



Related Department Goal: Regard the region’s waste products as resources and minimize the amount of residual waste disposed.

Significance of the Measure: Biogas, a natural by-product of the wastewater treatment process, consists of methane, a significant source of 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 fuel cell and cogeneration units, or scrubbed and sold to Puget Sound Energy at the South Treatment Plant.



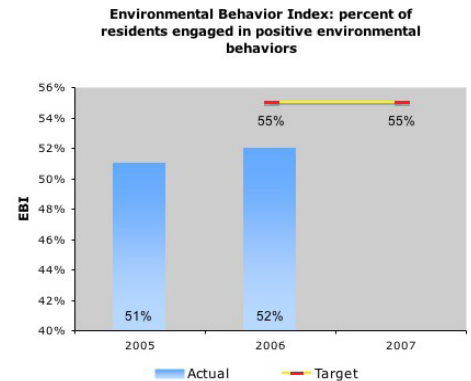
Significance of the Trend: WTD’s strategy to maintain current performance and meet the 2007 target is to replace the cogeneration facilities at West Point. These new units will allow a greater utilization of the available digester gas and will be both more efficient and have lower emissions than the current units, which are over 20 years old.

GOAL 4: COMMUNITY INVESTMENT

Measure: Environmental Behavior Index: percent of residents engaged in positive environmental behaviors.

Related Department Goal: Contribute to healthy communities by providing recreation, education, and sound land management.

Significance of the Measure: Stormwater runoff from private properties and household hazardous waste can have significant impacts on surface, marine, and groundwater quality. Also, products used by residents in their yards can have either a positive or negative impact on human health and the environment. The Environmental Behavior Index (EBI) takes the average percentage for thirty desired environmental behaviors from a biannual survey of King County residents.



Significance of the Trend: The ultimate desired outcome is that a large majority of residents, 90 percent, will engage in these thirty positive environmental behaviors. The nature of this measure, focusing on changing resident behaviors, requires a long time to attain desired outcomes.

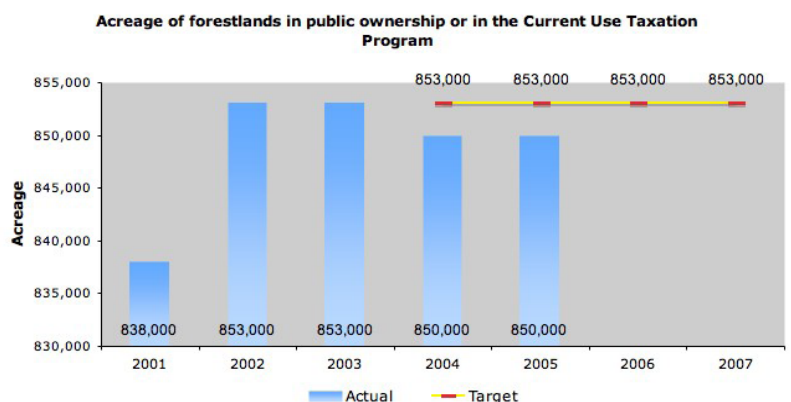
Measure: Acreage of forestlands in public ownership or in the Current Use Taxation Program.

Related Department Goal: Contribute to healthy communities by providing recreation, education, and sound land management.

Significance of the Measure: Through the Timberland and Forestland property tax programs, actively managed forestlands are taxed at the current use, keeping property taxes relatively low. These programs serve as incentives to encourage private landowners to voluntarily conserve and manage their forestland rather than convert it to another use (for example, residential). DNRP is also actively acquiring forestland and development rights by pursuing select properties and supporting the efforts of non-profit groups.



Significance of the Trend: DNRP efforts have slowed the conversion of forestland in the past decade; the amount of forestland in public ownership and in the CUT program has remained relatively constant since 2000.



Department of Natural Resources and Parks

GOAL 5: PRICE OF SERVICE

Measure: Growth in DNRP rates and fees relative to growth in the Consumer Price Index (CPI).

Related Department Goal: Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems.

2005 Annual Growth Comparison	
Parks Fees	> CPI
Solid Waste Fees	< CPI
Surface/Stormwater Rates	< CPI
Wastewater Service Rates	> CPI

Significance of the Measure: This measure is being used as one type of benchmark to assess the price of DNRP services and ensure that the department is providing cost-effective services to its customers.

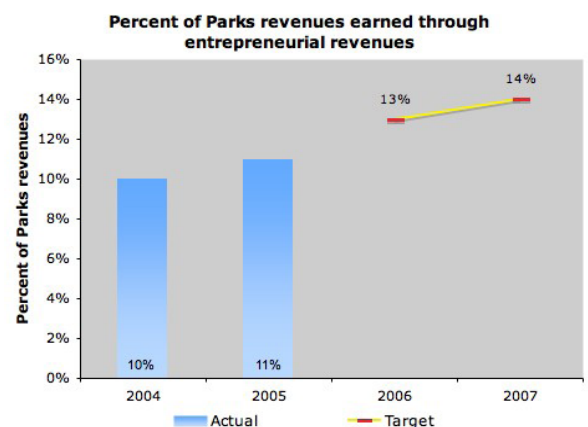
Significance of the Trend: Growth in Parks’ rates are not expected to stay below changes in the CPI because it must make up for historical subsidies by general fund revenues. Solid waste rates and surface water management fees are lower than if they had simply risen at the rate of inflation over the past ten years. The 2005/6 wastewater rate is slightly higher than if the 1996 rate rose at the level of inflation. Wastewater rate increases over the past few years were due to growth in the capital and operating expenditures to implement the Regional Wastewater Services Plan.

Measure: Percent of Parks revenues earned through entrepreneurial revenues.

Related Department Goal: Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems.

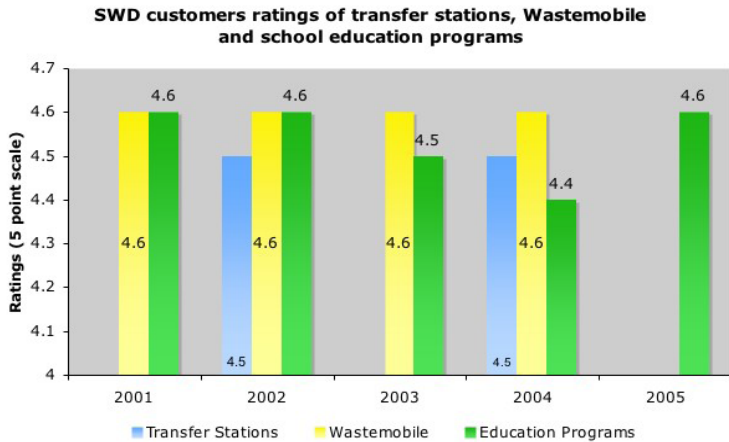
Significance of the Measure: Since 2002, Parks has been empowered to engage in “good-government” initiatives and embrace non-traditional ways of doing business. This recent transformation from a centrally funded service provider to an entrepreneurial performance-driven organization ensures that Parks serve to enhance communities and the regional quality of life, even during tight fiscal times. The new enterprise/entrepreneurial revenue target of a 5 percent annual increase over the previous year reflects the integration of non-traditional revenue generation in all areas of Parks business by all employees rather than reflecting just a few discrete projects.

Significance of the Trend: In 2005, the Partnership for Parks expanded to negotiate a diversified enterprise/entrepreneurial revenue base that brought in revenue commitments of over \$2 million. Parks will continue to implement its revenue enhancement strategic plan, which positions King County Parks as an advertising partner, program and event facilitator, and entrepreneur.



Department of Natural Resources and Parks

GOAL 6: CUSTOMER SATISFACTION



Measure: SWD customers ratings of transfer stations, Wastemobile, and school education program

Related Department Goal: Meet the needs of our customers through valued, high-quality, and responsive services.

Significance of the Measure: Rather than ask a generic, broad-based customer satisfaction question to residents, each division surveys specific groups of customers on which programs have direct impacts. In most cases, “customer” refers to targeted segments of the public who have requested services

or participated in a DNRP program. These measures show customer satisfaction with the related program and directly address the departmental goal.

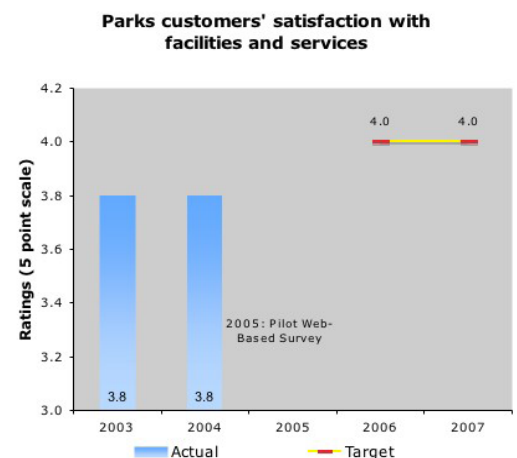
Significance of the Trend: Surveys are conducted on varying schedules. Results have been generally very positive over the last 5 years. Educational programs are evaluated for teacher satisfaction using written surveys, and for student learning using pre- and post-tests. Evaluation results are used to make adjustments to programs to ensure that teacher and student needs are being met.

Measure: Parks customers’ satisfaction with facilities and services.

Related Department Goal: Meet the needs of our customers through valued, high-quality, and responsive services.

Significance of the Measure: Parks conducted its first customer service survey in 2003. The on-line survey was publicized through newspaper stories and regional user groups. More than 1,100 people took the survey to provide feedback on a number of subjects. The 2004 survey had 273 respondents. In December of 2005, the Parks Division launched a three month pilot web-based survey in parts of its system to gather customer feedback and respond immediately to maintenance concerns. During the pilot period, the division received over 170 responses. The Parks Division is launching www.parksfeedback.com system-wide and will have comprehensive data to report for 2006.

Significance of the Trend: The web-based feedback tool has helped the division identify areas of concern in the system and immediately respond to customers.



Department of Natural Resources and Parks

GOAL 7: EMPLOYEE INVOLVEMENT AND MORALE

Measure: Employee rating of workplace practices.

Related Department Goal: Be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them and understand their role in achieving the DNRP vision.

Significance of the Measure: This measure focuses on employees' ratings of a variety of management practices, leadership, and decision-making issues. Ten separate questions from the biannual DNRP employee survey are clustered together to derive a composite score for this performance measure.

Significance of the Trend: This measure had the lowest score of the four employee-related measures, only slightly above the midpoint on the 5-point scale.

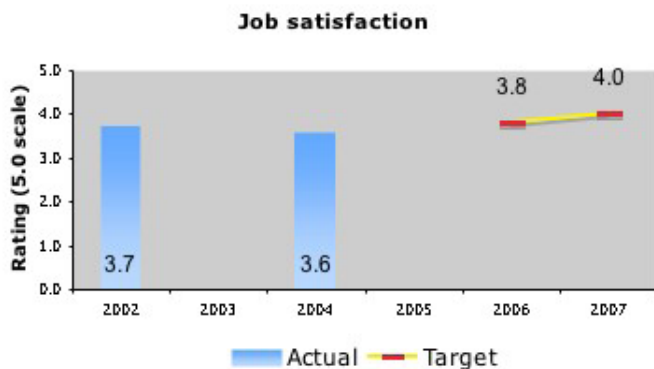


Measure: Job satisfaction.

Related Department Goal: Be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them and understand their role in achieving the DNRP vision.

Significance of the Measure: Job satisfaction is one of the most important features of employee morale. Satisfied employees contribute to higher quality service and productivity for the organization. This measure is also derived from the biannual DNRP employee survey.

Significance of the Trend: The score for this measure shows that employees have slightly decreased job satisfaction and that the department has opportunities to increase this score in the future. Potential external factors that influence this measure include the general state of the economy and diminishing county budget resources.



Department of Public Health - Seattle & King County

HIGHLIGHTS:

One of the core functions and goals of Public Health is disease prevention. Towards this end, the work of Public Health can be illustrated by the efforts with childhood immunizations. Public Health recently contributed toward significant improvements in childhood immunization rates for two-year old children, increasing the rate from a low of 72 percent in 2001 to 84 percent in 2005. The Centers for Disease Control and Prevention in 2004 and again in 2005 recognized King County for its outstanding achievement for childhood immunizations.

Childhood immunizations protect children from 16 serious and preventable diseases. Immunizations for adults and children not only protect individuals but also protect the entire community including those not eligible for a vaccine or who cannot be immunized for medical or other reasons. Public Health works closely with health care providers and local communities to produce achievements like this in public health.

In keeping with the goal of protecting children's health, Public Health strongly supports the Executive's Children's Health Initiative. This initiative creates a new targeted health access program for children in low-income families. Through aggressive outreach and access improvement activities, the program is projected to reach 2000-3000 low-income children in 2007 who are eligible for insurance coverage, but do not have it.

PHSKC continues to focus on disadvantaged and vulnerable populations to promote healthy living. PHSKC also has been successful in working with local businesses to ensure compliance with health codes.

TRENDS:

POSITIVE DIRECTION

- Percent of patients resuscitated from sudden cardiac arrest (excludes City of Seattle)
- Percent of children who have received all required immunizations by age two

BREAKDOWN OF DEPARTMENT MEASURES

	Output	Effectiveness	Efficiency	Totals
POSITIVE TREND	1	3	0	4
NEUTRAL TREND	0	4	0	4
NEGATIVE TREND	1	0	0	1
TOTALS	2	7	0	9



Department of Public Health - Seattle & King County

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

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

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

**Related
County
Goals**

- Goal 1: Promote the health, safety and well-being of our communities.
- Goal 3: Protect the natural environment.

Department of Public Health - Seattle & King County

DEPARTMENT OVERVIEW:

Public Health - Seattle & King County (PHSKC) provides a wide variety of regional services that protect and promote the health of all 1.8 million citizens of King County, as well as the hundreds of thousands of workers and tourists who enter the county each day. The City of Seattle and King County governments had their own health departments until the two merged in 1951 forming what is now Public Health - Seattle & King County.



Since 2000, PHSKC has organized programs around five lines of business. Following are definitions of the five lines of business:

Population and Environmental Health Services includes strategies and programs that prevent or address/reduce epidemics, protect the environment, prevent injury, and promote healthy people and communities. Public health assessment and data reports identify health trends and needed actions to improve the health of King County residents. PHSKC is a community resource for health data, and the primary developer of public health policies and procedures.

Emergency Medical Services provides basic and advanced life support response by fire departments and paramedic providers, as well as regional support and quality assurance services, to every resident of King County. EMS services are connected and integrated into many other public health programs.

Targeted Community Health Services are provided to specific populations in the community based on assessment of health need. Examples of targeted populations are low-income women, families with little support, injection drug users, and at-risk minority populations. The focus of these services is to improve health for specific target groups and eliminate inequities in health status. Target populations are identified through the assessment of data, the urgency of the health issue, and the critical need for intervention.

Clinical Health Services / Primary Care Assurance offer services which individual community members seek in a health setting (e.g. a clinic, corrections facility, or homeless shelter). Public Health, Harborview Medical Center, PacMed clinics and community health centers are key organizations that service the most vulnerable populations including low income, uninsured persons, refugee, immigrant, minority, non-English speaking, adolescents, homeless persons, and incarcerated individuals. Public Health provides focus on services to children and high-risk adults and also assures health services to those populations with disproportionate rates of morbidity and mortality.

Management and Business Practice focuses on financial management, personnel services, management information systems, and management practice guidelines that provide direction and support to the operational programs of Public Health. Specific services include grants management, billing third party payers, accounts payable, developing and maintaining computer operations, providing needed management information, managing the workforce, and maintaining payroll systems.

Department of Public Health - Seattle & King County

CHANGE DYNAMICS

Internal and external forces require Public Health to continuously monitor and adapt to a changing environment. The following change dynamics have been identified by Public Health:

Funding: Funding challenges in public health and health care continue to erode the region's human services safety net. The combination of limited local tax authority, increasing numbers of uninsured, high rates of inflation for health care and pharmaceuticals, flat rates of reimbursement from state and federal sources, and shifting federal funding priorities, result in a funding base that is unpredictable, insufficiently flexible, and insufficient to maintain needed and mandated services.

Insurance Coverage: In King County, lack of health insurance coverage in adults has been increasing and is at its highest point since 1991. In 2004, 15.5 percent of King County adults aged 18-64, or approximately 190,000 people, did not have health insurance coverage. Since 2001, the percentage of uninsured in King County increased from 9 percent to 15.5 percent in 2004.

Population Changes: The increasing diversity of the King County population challenges the department to improve the health status of populations bearing a disproportionate burden of illness, and eliminate health disparities including those related to race/ethnicity, income, geography, and sexual orientation by addressing the social and physical environmental determinants of health. Public Health will also be increasingly challenged to assure population-based and comprehensive personal health services while trying to meet the increased resource demands of incarcerated, homeless and other "marginalized" populations.

Communications: The increasing complexity of public health issues will require clear, understandable communication both internal and external to Public Health. Electronic and mass media messages greatly influence individual health behaviors. Public Health will need to modify many of its traditional health intervention efforts.

Mental Health Treatment: Because of the limited number of mental health treatment resources in the community, mentally ill persons are overwhelmingly overrepresented in King County's incarcerated population, including an ever-increasing number of severely mentally ill persons. Mentally ill offenders stay in jail longer and are the most difficult population group to obtain services upon release. Jail Health Services is challenged to serve this complex population while they are incarcerated, and to successfully refer this population to housing, treatment, and other support services at discharge.

Infrastructure: Public Health's ongoing improvement and investment to its supporting infrastructure, including data management, financial management and human resources, will need to increase dramatically, in order to provide cost-effective and customer-focused services. Even with limited funding and a fragile infrastructure, the department must address dramatically increased workloads while also improving productivity. Employees will need ongoing training and support to avoid "burnout," to retain staff, and to maintain quality.

Department of Public Health - Seattle & King County

DEPARTMENT INITIATIVES

The department is currently engaged in an Operational Master Plan (OMP) process, a two-year planning effort conducted in two phases. Phase I will establish broad policies on the provision of public health services in King County. Phase II will result in recommendations regarding operational implementation and funding. The scope of the planning process will not include the operations of Jail Health or Emergency Medical Services, which have their own planning and review processes. The outcomes of the OMP will be recommendations regarding operations and funding. These recommendations will include: service level and delivery of regional public health services; efficiency and effectiveness improvements in the delivery of regional public health services; and options for stable funding for public health services. The recommendations of the OMP are expected to be implemented in 2008.

Six Month Funding for Clinics: The Executive considered various strategies to manage the ongoing financial gap between providing clinical care and reimbursement for those services. Only options which enabled flexible revenue streams to be redirected to other program needs were considered. The process for selecting a strategy to address the revenue challenges in clinical services was highly methodical, and based on least negative impact to health outcomes, service delivery and access to the healthcare safety net in King County. The decision to recommend six-month funding for the North and Northshore Public Health Centers, was based in a desire to minimize impact on the most vulnerable among the current client population, and is consistent with PHSKC departmental goals and policy priorities.



The proposal to fund two clinics for six months illustrates the impact of the first two change dynamics above. It is a strategy to address the revenue challenges created by declining federal and state funding, the increased cost of providing services, insufficient reimbursement from third party payors, and grant funding that does not keep pace with cost of living adjustments.

The 2007 Executive Proposed Budget includes funding to keep the North and Northshore clinics open for six months. Long term funding for Public Health services must be addressed with support from all levels of government – federal, state and local. For 2007 a major county initiative will be to work with the Washington State Legislature to develop and implement funding programs which address public health needs throughout the state.

Children's Health Initiative: The Children's Health Initiative creates a new program for children in low-income families (up to 300 percent of the federal poverty level). In 2007 the program will assist in identifying children eligible for state or federal health coverage who are not presently enrolled and assisting in enrolling them in those programs. Through aggressive outreach and access improvement activities, the program is projected to reach 2,000-3,000 low-income children in 2007.

Department of Public Health - Seattle & King County

GOAL 1: PROVIDE HEALTH SERVICES

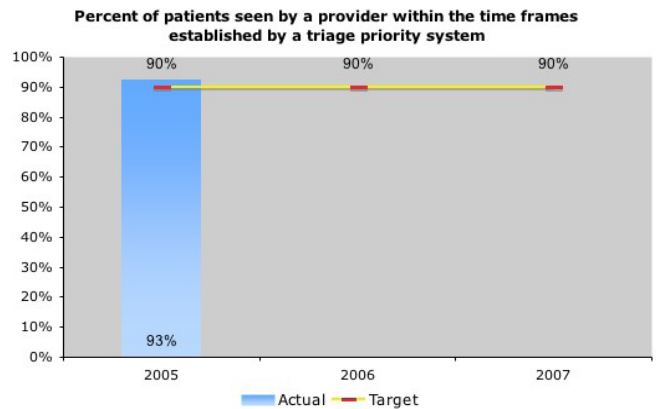
Measure: Patients are seen by a provider within the time frames established by a triage priority system.

Related Department Goal: Provide needed or mandated health services and prevention programs to address individual and community health concerns.

Significance of the Measure: “Access to Care” is one of 35 essential standards which must all be met in order to maintain NCCHC accreditation. In August 2005, PHSKC redesigned the triage and health care appointment priority system for inmates to improve access to care and compliance with the National Commission on Correctional Health Care (NCCHC) standard. PHSKC selected this performance measure to monitor the ongoing effectiveness of the changes.

Jail Health Services 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.

Significance of the Trend: This is a new measure with no trend history, although the 2005 level is above the target. The performance target is set by the NCCHC, as an accreditation standard.

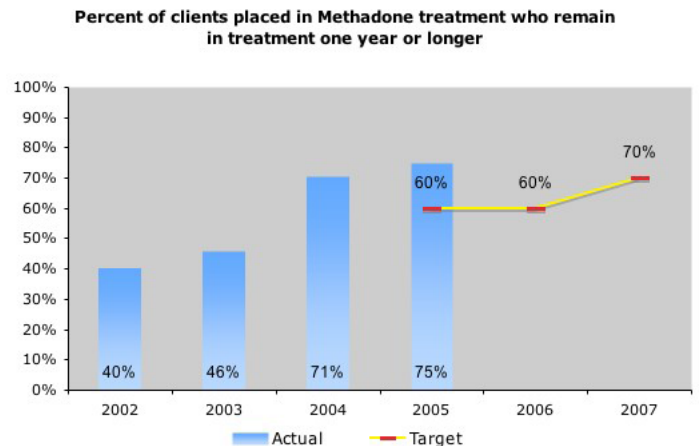


Measure: Percent of clients placed in Methadone treatment who remain in treatment one year or longer.

Related Department Goal: Provide needed or mandated health services and prevention programs to address individual and community health concerns.

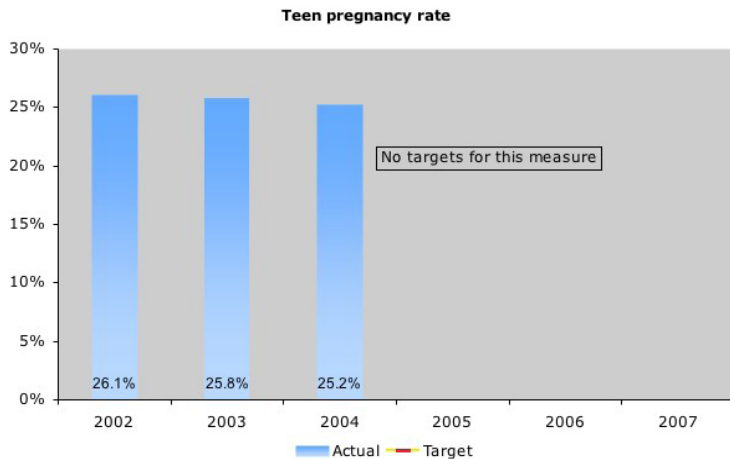
Significance of the Measure: Decades of research support the efficacy of methadone treatment for reducing crime and increasing health and social status for opiate dependent persons. Strength of outcomes is directly related to length of stay in treatment. This measure is a proxy for the reduced crime, increased social functioning, and reduced disease transmission risk behavior caused by methadone treatment.

Significance of the Trend: The four-year trend shows a rise in this measure, which is a positive trend in relation to the department goal.



Department of Public Health - Seattle & King County

GOAL 2: MONITOR COMMUNITY HEALTH



Measure: Teen pregnancy rate.

Related Department Goal: Assess and monitor the health status of our communities.

Significance of the Measure: Unwanted pregnancy prevention is the primary goal of the Family Planning program. This measure tracks the rate of teen pregnancies and measures the effectiveness of the program.

Significance of the Trend: The trend reveals a slow decrease in the rate of teen pregnancies over the last three years, which is a positive trend towards meeting the primary goal of the Family Planning program.

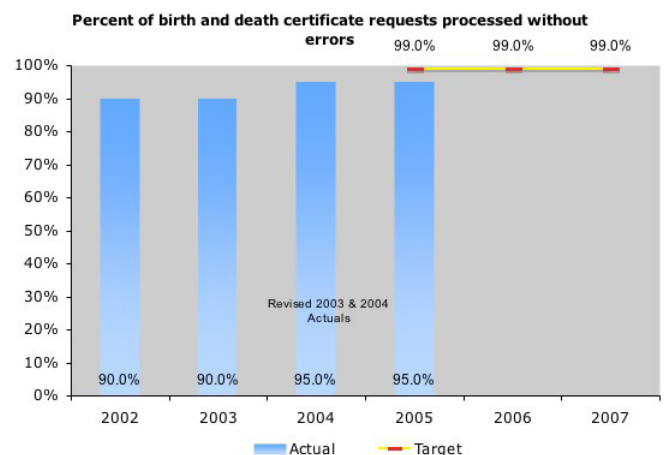
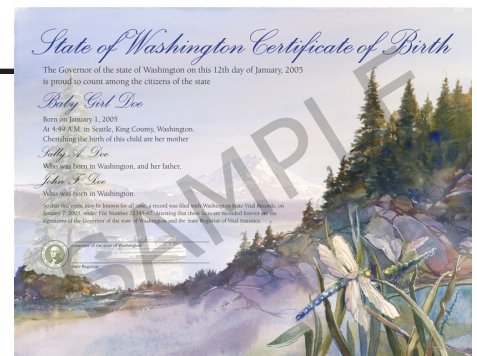
Outside factors also impact this measure, in addition to the work of the Family Planning program. NOTE: Annual data for 2005 will not be available until October of 2006. Data is provided by the state Department of Health.

Measure: Percent of birth and death certificate requests processed without errors. This measure includes requests made in person, by mail, and by internet/electronic payment.

Related Department Goal: Assess and monitor the health status of our communities.

Significance of the Measure: 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 are processed annually in King County.

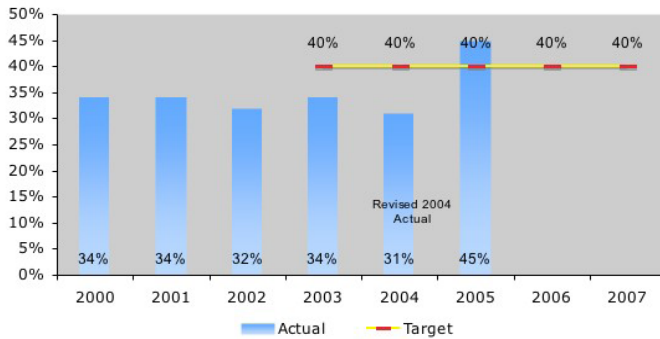
Significance of the Trend: The trend reveals an improvement over the last four years in processing requests without errors, although the department continues to look for ways to improve this measure and to reach target levels.



Department of Public Health - Seattle & King County

GOAL 3: PREVENTION

Percent of patients revived from sudden cardiac arrest in King County (excludes the City of Seattle)



Measure: Percent of patients revived from sudden cardiac arrest in King County (excludes the City of Seattle).

Related Department Goal: Prevent disease, injury, disability, and premature death.

Significance of the Measure: The 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.

Significance of the Trend: King County EMS had the highest cardiac arrest save rate of any large jurisdiction in the US. 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.



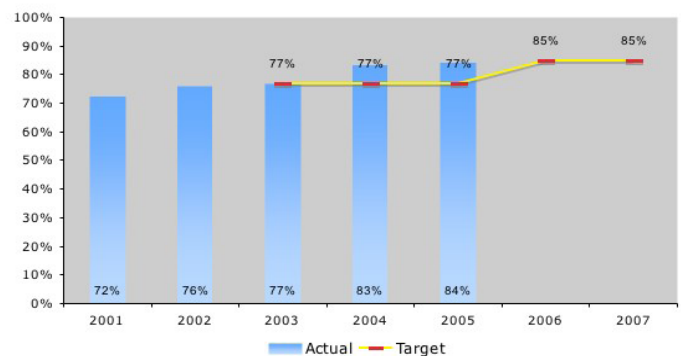
Measure: Percent of children who have received all required immunizations by age two.

Related Department Goal: Prevent disease, injury, disability, and premature death.

Significance of the Measure: Successful administration of immunizations by age two is a major factor in reducing incidence of disease, disability and premature death. This effectiveness measure reflects the department's success in meeting this goal.

Significance of the Trend: Child immunization rates are at high levels after hitting a low in 2001. The 84 percent completion rate is significantly higher than the rates of the country as a whole (80 percent) or Washington State (77 percent). This completion rate covers 38,000 children 19-35 months of age in King County.

Percent of children who have received all required immunizations by age two



Department of Public Health - Seattle & King County

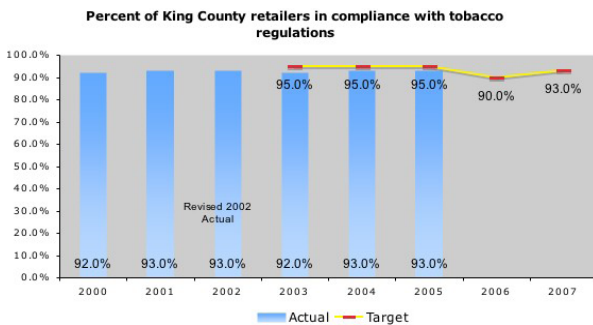
GOAL 4: REDUCE HAZARD EXPOSURE

Measure: Percent of King County retailers in compliance with tobacco regulations.

Related Department Goal: Control or reduce the exposure of individuals and communities to environmental or personal hazards.



Significance of the Measure: Local health departments are required to engage in health promotion activities, such as efforts to reduce tobacco use. The extent to which the department helps tobacco retailers achieve regulatory compliance, is a measure of effectiveness of the department's health promotion activities, and ultimately impacts the incidence of chronic disease in the community. In 2005, 2,000 retailers were in compliance with regulations in King County.



Significance of the Trend: In 2005, the program worked with retailers to achieve 93 percent compliance with tobacco regulations. PHSKC expects the compliance rate to rise in 2007, resulting from a new program emphasis on retailer education, which began in 2006. The trend reveals a consistent high level of success in this area.

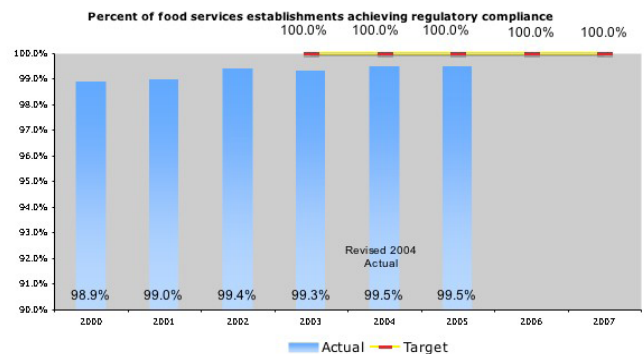
Measure: Percent of food services establishments achieving regulatory compliance.

Related Department Goal: Control or reduce the exposure of individuals and communities to environmental or personal hazards.



Significance of the Measure: 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. This is an effectiveness measure of the department's efforts to ensure compliance. In 2005, there were 10,413 food service establishments in King County.

Significance of the Trend: The department strives for 100 percent 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.



GOALS 5 THROUGH 9

NOTE: Public Health does not currently have measures for goals 5 through 9.

Department of Transportation

HIGHLIGHTS:

The Department of Transportation (DOT) faces uncertainty in energy costs, which directly impacts all DOT divisions, particularly Fleet’s customer vehicle rental rates, Transit’s buses, Road Services’ maintenance and construction, and the Airport’s petroleum-based product costs.

In May 2006, King County joined the Chicago Climate Exchange (CCX), a legally binding greenhouse gas trading system. DOT is working with the Executive Office to design strategies that comply with CCX rules and reduce King County’s impact on the environment.

In November 2006, voters will decide whether or not to approve a one-tenth of one percent sales tax increase, which will fund the Executive’s Transit Now initiative. This initiative will expand Metro service by 15 to 20 percent over the next 10 years. The results of this vote will significantly impact the ability of DOT to meet growing customer demand.

TRENDS:

POSITIVE DIRECTION

- Percent of unincorporated road miles at the preferred “good” or “excellent” condition standard
- Bus ridership

NEGATIVE DIRECTION

- Bus on-time performance

BREAKDOWN OF DEPARTMENT MEASURES

	Output	Effectiveness	Efficiency	Totals
POSITIVE TREND	5	11	4	20
NEUTRAL TREND	2	7	1	10
NEGATIVE TREND	5	10	2	17
TOTALS	16	37	10	63



Metro has more than 200 hybrid buses in its fleet

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

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

- Goals**
- Goal 1: Deliver transportation services in a way that protects and enhances the environment.
 - Goal 2: Attract, develop, and retain a qualified, diverse, and productive workforce.
 - Goal 3: Invest in our transportation infrastructure and develop/maintain our systems to ensure safety, security, and improved mobility.
 - Goal 4: Implement strategies to manage costs and ensure revenues to meet growing demand for services and systems.
 - Goal 5: Ensure excellent internal and external customer service remains front and center for the department.
-

Related County Goals

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

Department of Transportation

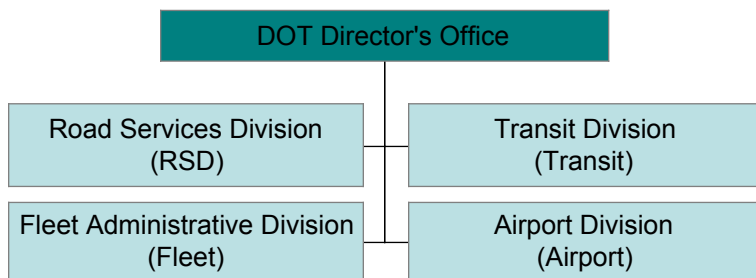
DEPARTMENT OVERVIEW:

The Department of Transportation is responsible for the following four divisions: Road Services, Transit, Fleet Administration, and the King County International Airport.

The Road Services Division (RSD) supports the safe and efficient movement of people, goods, and delivery of services through the design, construction, maintenance, and operation of a comprehensive system of roadways and other transportation facilities and services. Like other county agencies, RSD must fully recover costs through reimbursable fees for service.



Transit, commonly known as Metro, is responsible for the operation and maintenance of a comprehensive system of public transportation services in King County. The King County Council adopts specific financial policies for Transit. The 2007 Financial Policies address the fund structure that includes Transit Operating Revenue, Fleet Replacement, and the Transit Capital subfunds. The financial policies also address the division's level of reserves, prudent budget standards, resource allocation, debt, fares, and costs.



Fleet's duties include the acquisition and maintenance of county fleet vehicles; management of the motor pool and equipment revolving funds for fleet vehicles and equipment; administration of the alternative fuel program; and inventorying, monitoring losses, and disposing of county personal property.

The Airport Division is responsible for management and operation of the King County International Airport (KCIA), also known as Boeing Field. It is the second busiest airport in the Pacific Northwest. A total of about 300,000 aircraft operations occur on an annual basis. In 2002, a total of 3,900 people were directly employed at KCIA, earning about \$261 million in labor income. KCIA supported more than 10,000 jobs in King County. It generated \$1.6 billion in positive economic impact. As a result, over \$39 million state and local taxes were generated as a result of this economic activity. Most business activity was sold outside the county economy, as some 82 percent of the gross volume of sales represented "new money" to the county economy.

The department's functions also include grants administration and the coordination of transportation planning activities with other county agencies and outside entities, to ensure regional transportation and land use planning are properly integrated.

CHANGE DYNAMICS

Environmental Protection and Global Warming: Transportation is one of the largest greenhouse gas producing sectors in the United States. Over 31 percent of national emissions are from transportation.

Within the Puget Sound region, transportation represents an even larger share with over 62 percent of the emissions attributable to transportation. Public transportation can play a significant role in reducing emissions. Nationally, public transit is expected to reduce emissions by 7.5 million tons of carbon dioxide annually.

Rising Cost of Doing Business: Like many agencies across the county, DOT's costs are affected by higher fuel and petroleum-based product costs, deferred maintenance, and the application of new technologies. Energy costs directly impact DOT's divisions, particularly Fleet's customer vehicle rental rates, Transit's buses, Road Services' maintenance and construction, and the Airport's petroleum-based product costs (e.g., asphalt for runway rehabilitation projects). Transit's outlook for diesel prices includes more than the usual uncertainty, which translates into uncertain ridership models and forecasts.

Fuel costs and material costs, based on oil prices, are increasing significantly. The price of fuel varied widely during the first half of 2006, just as it did throughout 2005. Fuel price increases also diminish gas tax revenues as drivers cut back on driving. At the same time, demand for transit services increases. Increasing costs of steel and concrete are also significantly affecting the cost of projects, particularly for the RSD. The result of oil and other material cost increases will increase the cost of operations and maintenance activities and is reflected in DOT's 2007 Proposed Budget.

Financial Challenges and Changes: The economy, a backlog of deferred maintenance due to past financial challenges, and delayed fare and fee increases, among other factors, all pose critical challenges for DOT. The Airport collects one of the lowest fees among airports of its class and size while rising maintenance costs have outpaced fee increases.

The Airport reviews fees annually and has increased tie-downs, landing fees, and Jet A fuel flowage fees in 2006 and has proposed raising them again in 2007. The triennial appraisal for all non-Boeing leases was conducted in 2006 and full increases will be implemented in 2007. Boeing's leasehold is appraised every five years and will also increase in 2007. The Airport continues to stabilize its operating and Capital Improvement Program (CIP) funds over the short term, and is identifying appropriate measures for long-term financial sustainability. Federal Aviation Administration (FAA) grants comprise the primary funding for the CIP, and the FAA funding formula is changing: currently based on a 95 percent federal grant/5 percent local matching funds methodology for 2007. This will change to 90/10 in 2008.

The near-term outlook for Transit's finances remains challenging. In an effort to delay fare increases, Transit is containing costs without cutting services. Because fare revenue has not kept pace with increasing costs, the ratio of operating revenue to operating expenses continues to decline from 22.7 percent in 2004 to 21.7 percent in 2006 — well below Transit's 25 percent target. Transit has not increased fares since 2001, and has also not reduced services. However, the amount of services that can be added has been severely reduced.

Department of Transportation

Infrastructure: Of the county's total capital assets valued at \$5.6 billion as of December 31, 2005, DOT is the steward of about 43 percent of those assets. The majority of the assets for the Airport include buildings and improvements other than buildings, while Fleet Administration manages the three Equipment Rental and Revolving Funds for the county's motor pool, public works, and wastewater programs. Vehicle fleets are considered machinery or equipment and fall under the "Furniture, Machinery and Equipment" category. RSD maintains the County's roads and bridges network and hence much of the assets managed by RSD are infrastructure. Infrastructure capital assets are long-lived capital assets that are normally stationary in nature and can be preserved for a significantly greater number of years than most capital assets. Transit on the other hand manages capital assets that fall under "Buildings" (for the various bus bases), "Improvements Other than Buildings," and "Furniture, Machinery and Equipment" (capturing buses, ACCESS vehicles, and other transportation vehicles). As stewards of these assets, DOT continues to strive to make investment decisions that meet its customers' needs within its financial constraints.

Growing & Changing Demand: Transit Now – this proposal, if approved by the voters, will allow Metro to keep pace with employment and population growth, and will result in an overall increase of bus service by up to 20 percent system-wide and is designed to relieve congestion. This initiative, funded by a one-tenth percent sales tax increase, would provide higher level of service, reliability, and passenger amenities in five corridors; core route improvements; new coverage and expanded hours in areas experiencing rapid residential growth; create service partnerships; and expand the ACCESS paratransit service. This initiative is scheduled for a November 2006 public vote.

DEPARTMENT INITIATIVES

Chicago Climate Exchange – In May 2006, the King County Executive announced that the county intended to join the Chicago Climate Exchange (CCX). CCX is

North America's only active legally binding greenhouse gas trading system. CCX also has founded markets in Europe and Canada, and is currently working with the northeastern states to develop a region-specific market. DOT is working actively with the Executive Office to design rules which recognize the important role that public transportation plays in reducing greenhouse gases.

Biodiesel – The department continues to reduce negative impacts on the environment by using hybrid and alternative fueled vehicles. Transit and Fleet are viewed as leaders among government agencies currently using biodiesel and ultra-low sulfur fuels. DOT, in alignment with the county goal, will increase the use of biodiesel by up to 20 percent.

Hybrid Vehicles – DOT continues to replace vehicles, when feasible, with hybrid vehicles that use electricity, alternative fuels, or renewable energy sources. Working with a consortium formed by the Fleet Division, DOT hopes to promote the acceleration of the availability and production of medium and heavy duty hybrid electric trucks.

King County Energy Plan – During 2007, DOT will be involved in a wide-ranging effort to reduce energy consumption throughout the county. This includes analysis of building efficiencies, increased use of renewable

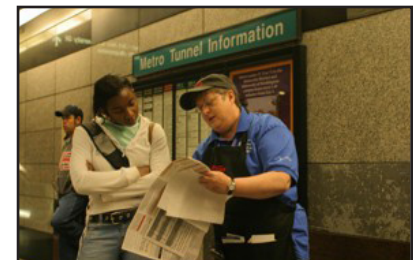
fuels or reducing fossil fuel consumption, and promoting energy conservation with employees and private businesses.

Stewardship of Natural Environments – As one of the major developers and maintainers of infrastructure in unincorporated King County, RSD worked quickly to develop internal environmental expertise in response to the listing of salmon under the Endangered Species Act. RSD continues to lead in mitigation and in developing and employing innovative, environmentally appropriate methods of designing, building and maintaining the county’s roads and bridges. Furthermore, RSD seeks to replace outdated and aged infrastructure, such as culverts and bridges, and thus restore riparian habitat and remove fish passage barriers in unincorporated areas.

Infrastructure -The county’s system of roads and bridges is very old – many components of the system were built or last renovated over 50 years ago. To keep this older system functioning, RSD finds that it requires higher levels of maintenance to keep the roads in safe and reasonably good repair for the traveling public. DOT prioritizes infrastructure preservation above new capacity needs and in 2007 is adding additional focus on pavement management, including reducing the backlog of local roads in need of pavement overlay.

Many of Airport’s buildings and infrastructure are 50 years old and need significant rehabilitation, renovation, or demolition. In 2003, Airport hired a consulting firm to evaluate facilities and infrastructure, and to determine maintenance and repair priorities. The study identified that over \$13 million (2003 dollars) in repairs were necessary. These projects are funded from standard airport rates and charges.

Safety and Security - Like many other organizations, DOT needs to protect and keep safe its employees, customers, and partners through appropriate planning, training and preparation. As part of this endeavor, DOT continues its efforts on pandemic flu and hazard planning. Tier 3 pandemic flu planning builds on continuity of operations plans developed to date and identifies how plans will accomplish DOT’s previously identified objectives.



Waterborne Transit - King County has completed a Waterborne Transit Policy Study that will help identify when it may be appropriate to invest or participate in waterborne transit. Although this is a countywide effort examining issues related to passenger ferry service on all of King County’s navigable waters, not only the Vashon-Seattle service, its findings could inform the Washington State Legislature’s Joint Transportation Committee study.

GOALS 1 AND 2

Department Goal 1: Deliver transportation services in a way that protects and enhances the environment.

Department Goal 2: Attract, develop and retain a qualified, diverse and productive workforce.

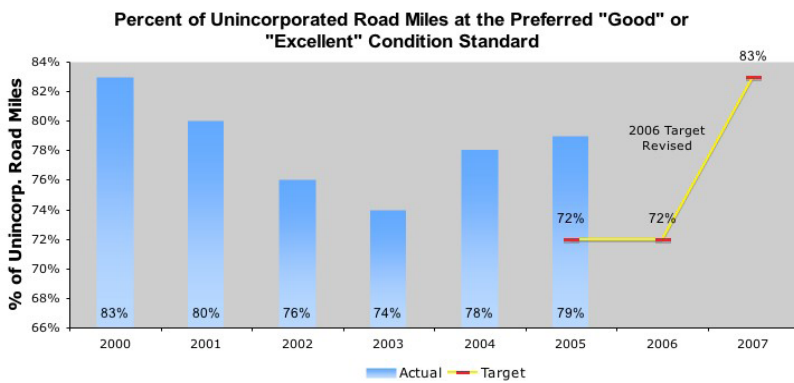
DOT is in the process of determining appropriate measures in support of these goals.

Department of Transportation

GOAL 3: SAFETY, SECURITY, AND IMPROVED MOBILITY

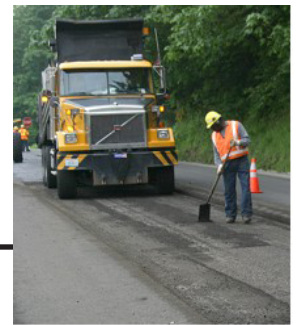
Measure: Percent of unincorporated road miles at the preferred “good” or “excellent” condition standard.

Related Department Goal: Invest in our transportation infrastructure and develop/maintain our systems to ensure safety, security, and improved mobility.



Significance of the Measure: This effectiveness measure reflects the overall pavement condition of county-maintained roads. Regular maintenance and overlay of pavement is required to keep roads in good condition, preserve the road bed structure, and provide a safe driving surface. Weather conditions and increased traffic contribute to more rapid deterioration of pavement.

Significance of the Trend: Overall pavement condition is improving, indicating that a larger percentage of road miles are in desirable condition. The 2007 performance target reflects an increased County focus on pavement condition.

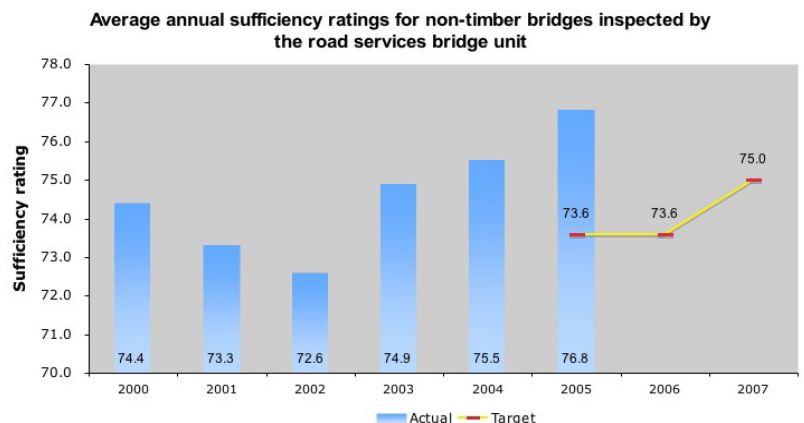


Measure: Average annual sufficiency ratings for non-timber bridges inspected by the road services bridge unit.

Related Department Goal: Invest in our transportation infrastructure and develop/maintain our systems to ensure safety, security, and improved mobility.

Significance of the Measure: This effectiveness measure monitors the structural integrity of non-timber bridges in the county which relates to transportation system safety. This measure also relates to infrastructure preservation as described in the Department Initiatives section.

Significance of the Trend: This measure has improved over the last four years, which is a positive trend in relation to the department’s and county’s goals.



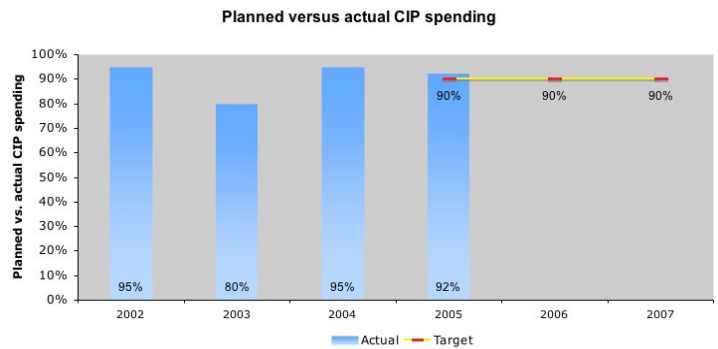
GOAL 4: MANAGE COSTS & ENSURE REVENUE

Measure: Planned versus actual capital improvement project (CIP) spending.

Related Department Goal: Implement strategies to manage costs and ensure revenues to meet growing demand for services and systems.

Significance of the Measure: This measure is an annual indicator of road improvement project delivery as well as an indicator of financial management for the capital improvement program. This is a productivity measure.

Significance of the Trend: The measure's trend represents significant accomplishment in delivering road improvements to the public while allowing a contingency for unexpected situations. In 2003, the measure dropped due to the impact of a Washington State Supreme Court ruling upholding the constitutionality of Initiative 776, which removed the County's ability to continue collecting the annual \$15 Local Option Vehicle License Fee. As a result of the loss of this revenue, and the associated loss of grants and bonding capacity, major work was deferred on nearly all County road widening projects not already under construction.

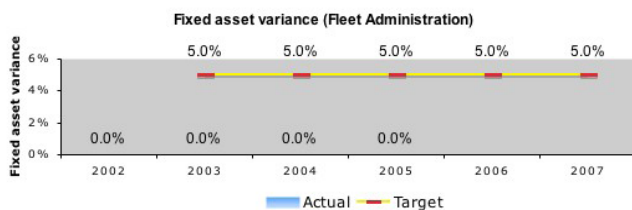


Measure: Fixed asset variance (Fleet Administration).

Related Department Goal: Implement strategies to manage costs and ensure revenues to meet growing demand for services and systems.



Significance of the Measure: The Shortages Report (assets that are reported lost or stolen) is the application of a standard for assessing risk and accountability of county assets. Exceeding the threshold for this standard is cause for investigation. 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 percent to be a low level of risk.



Significance of the Trend: Fleet has consistently reported losses at less than 0.00005 percent, a very positive result.

Department of Transportation

GOAL 5: EXCELLENT CUSTOMER SERVICE

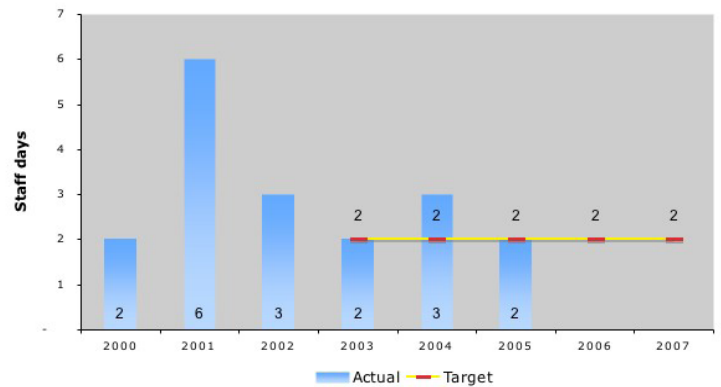
Measure: Average staff days to complete requests for pothole repairs.

Related Department Goal: Ensure excellent internal and external customer service remains front and center for the department.

Significance of the Measure: Road Services Division seeks to respond promptly to requests for repair of potholes in order to correct immediate roadway safety hazards and provide a high level of customer service.

Significance of the Trend: The Road Services Division strives to respond to requests for pothole repair within two days. However, emergency response activities take priority over pothole repair. For example, the Nisqually Earthquake in 2001 and a 10-day long, major snow and ice event in 2004 resulted in an increase in response time for pothole repair in those years.

Average staff days to complete requests for pothole repairs



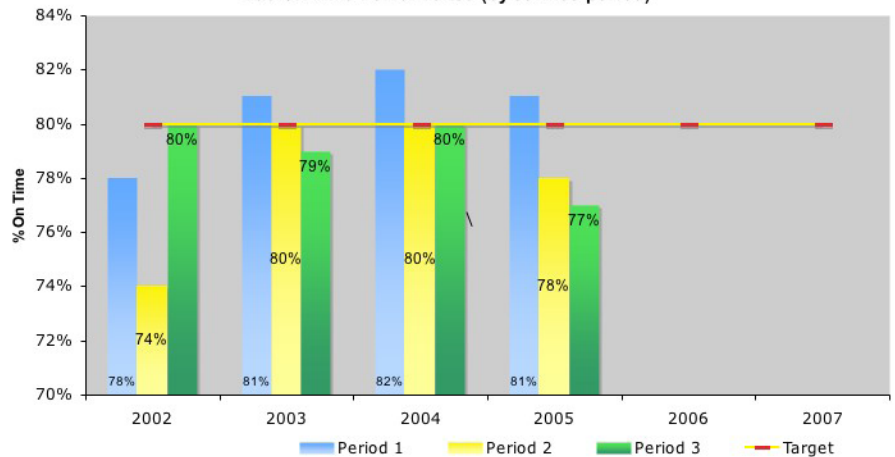
Measure: Bus on-time performance (by service period).

Related Department Goal: Ensure excellent internal and external customer service remains front and center for the department.

Significance of the Measure: Transit provides transportation to approximately 330,000 riders on a typical weekday, or 100 million riders per year. Maintaining a timely schedule is essential to retaining ridership, attracting new riders, and to meeting the demand for efficient, effective, and environmentally friendly transportation options.

Significance of the Trend: The trend reveals mixed results, most notably on-time performance in 2005 dropped in each period from 2004 levels, although there is no clear general trend.

Bus On-Time Performance (by service period)



Executive Branch Offices

**Business Relations and Economic Development
Information Resource Management**

Office of Business Relations and Economic Development

HIGHLIGHTS:

BRED worked with DDES, DNRP, Executive staff, residents and other local and regional groups to create a list of 15 recommended code changes that are aimed at supporting rural home-based and agricultural business. These were submitted to the King County Council in August 2006.

BRED continues to review and improve procedures for department compliance with Ordinance 12787 to use apprentices for 15% of labor hours on selected county public works projects. BRED made significant changes for 2003, and since then, departments have met or exceeded 15%.in every year.

Use of BRED’s business assistance programs has grown dramatically from the levels seen in the first year of the programs. BRED targets disadvantaged areas in providing these services, but also attempts to maintain a regional balance.

TRENDS:

POSITIVE DIRECTION

- Number of businesses provided technical assistance in the areas of finance, marketing, operations, loan packaging, and workforce (Burien, Des Moines, Normandy Park, Sea-Tac, Tukwila, and White Center)
- Number of Small Economically Disadvantaged Businesses receiving goods/ services or consulting contracts

NEGATIVE DIRECTION

- Number of businesses provided technical assistance in Eastside cities in the areas of finance, marketing, and operations

BREAKDOWN OF DEPARTMENT MEASURES

	Output	Effectiveness	Efficiency	Totals
POSITIVE TREND	10	0	0	10
NEUTRAL TREND	0	0	0	0
NEGATIVE TREND	4	0	0	4
TOTALS	14	0	0	14



Office of Business Relations and Economic Development

Vision BRED is a catalyst for long-term, collaborative development of a vibrant and globally competitive economy in the Central Puget Sound Region.

Mission BRED initiates and develops projects and public/private partnerships that sustain a diversified economic base through the retention and expansion of businesses and jobs.

- Goals**
- Goal 1: Retain, expand, create and recruit businesses within industry clusters that 1) are core to the region's economic base, and 2) offer the greatest potential for growth.
 - Goal 2: Develop and provide opportunities for small businesses to participate in county contracts for goods and services, consulting, and construction services.
 - Goal 3: Ensure optimal use of apprentices working on selected King County-funded public works projects.
 - Goal 4: Preserve, sustain, and enhance the economy in rural unincorporated areas consistent with the lifestyle and character of these areas.
 - Goal 5: Identify, preserve and protect historic landmarks and buildings to promote community, economic, and cultural development.
 - Goal 6: Initiate and facilitate the implementation of business opportunities that generate commercial revenue from King County assets.
-

**Related
County
Goals**

- Goal 5: Increase public confidence through cost-effective and customer-focused essential services.

Office of Business Relations and Economic Development

OFFICE OVERVIEW:

The Office of Business Relations and Economic Development (BRED) was mandated by the King County Council when it adopted Ordinance No. 14561 (2002). The new office began operation on January 1, 2003 and was assigned some of the responsibilities formerly exercised by the Office of Regional Policy and Planning. Those responsibilities included:

- Developing proposed policies to address economic development;
- Managing programs and developing projects that promote economic development, assisting communities and business in creating economic opportunities, promoting a diversified regional economy, promoting job creation (with emphasis on family-wage jobs) and improving county asset management;
- Providing assistance to other departments to determine if real property or other assets may be managed for economic development purposes;
- Managing the contracting opportunities, apprenticeship (Ordinance 12787) and business development programs (Ordinance 13983); and
- Serving as the disadvantaged business enterprise liaison for the federal Department of Transportation and other federal grant program purposes.



Additionally, the County Council added new functions to BRED. These new responsibilities include:

- Managing the county's landmark preservation program;
- Serving as the county's preservation officer;
- Administering landmark rehabilitation programs;
- Providing oversight and assistance to other departments to ensure compliance with various cultural resource protection laws; and
- Administering interlocal agreements with cities related to landmark protection.

The King County Comprehensive Plan contains economic policies that guide the county, in general, and BRED specifically. Economic development policies contained in the King County Comprehensive Plan call for:

- A long-term commitment to sustainable economic development;
- Retention and expansion of home-grown firms in basic industries which bring income to the County and increase the standard of living for its residents;
- Job opportunities for all residents-placing emphasis on training low-income, low skill residents for jobs with livable wages;
- Recognizing the environment as a key economic value that must be protected; and
- Recognizing the importance of preserving traditional economic activities that support a rural lifestyle.

King County is the foundation of the central Puget Sound regional economy that also includes Kitsap, Pierce, and Snohomish counties. BRED partners with other counties, regional entities, and Washington state to devise and implement policies, programs and strategies to promote regional economic development. As a provider of services in unincorporated areas, King County partners with local businesses, unincorporated area councils, and others to develop and implement policies, programs, and strategies to promote local economic development.

Office of Business Relations and Economic Development

CHANGE DYNAMICS & STRATEGIES

As more unincorporated urban areas either incorporate or are annexed to existing cities, the local urban area served by BRED will shrink and resources will be redirected to the rural unincorporated area. BRED will continue to develop and implement projects that sustain and enhance the rural economy consistent with the Rural Economic Strategies.

In 2007, as the region works collaboratively to implement the long-term Regional Economic Strategy developed by the Prosperity Partnership, the demand for BRED's regional services and participation in targeted implementation partnerships will significantly increase. BRED has requested a funding increase for EnterpriseSeattle in order to enhance its ability to recruit businesses in the targeted sectors identified in the Regional Economic Strategy. EnterpriseSeattle is a nonprofit agency, supported by jurisdictions and private corporations, that serves as the countywide focal point for business retention in and recruitment to King County.

The magnitude of Brightwater treatment plant construction projects will significantly increase the demand for BRED's services for contract compliance, small economically disadvantaged business participation, and apprenticeship use. This unprecedented increase in workload will severely tax BRED's ability to meet its customers needs and overall responsibilities. BRED will analyze and develop a more efficient workflow to eliminate redundant data collection (by BRED) by using data already collected by and available from department project managers.

The demand by suburban cities for historic preservation services from BRED has increased dramatically. This is generated by an increasing awareness that 1) preservation contributes to the health of the local economy, and 2) that new development is enhanced and complemented by the retention of historic sites and structures that embody a community's unique identity.

During 2005, BRED developed the Rural Economic Strategies (RES) and transmitted the document to the County Council in December 2005. One of the key issues surrounding economic development in the rural area is the codes regulating business. In cooperation with DDES, DNRP, and Executive staff, BRED met with rural Unincorporated Area Councils, rural chambers of commerce, the Agriculture Commission, the Forestry Commission, and rural residents to solicit input and propose code revisions to improve the regulatory climate for home-based and agricultural businesses. Based on rural resident input, BRED transmitted 15 recommended code changes to the King County Council in August, 2006. BRED and the other participating departments view this as a dynamic process and will continue to solicit and review additional code changes on an ongoing basis.

Ordinance 12787 establishes the aggregate goal for apprentice usage on appropriate county public works projects at 15 percent. For 2003, BRED completely revised the procedures for establishing apprenticeship requirements and recording results. This included applying different percentage rates based on project type, clarifying language in our bid and contract forms, communicating our expectations to contractors and department project managers, sending monthly project progress reports to departments, and instituting financial remedies against contractors that did not meet their requirements without adequate reason.

Office of Business Relations and Economic Development

GOAL 1: BUSINESS RETENTION & CREATION

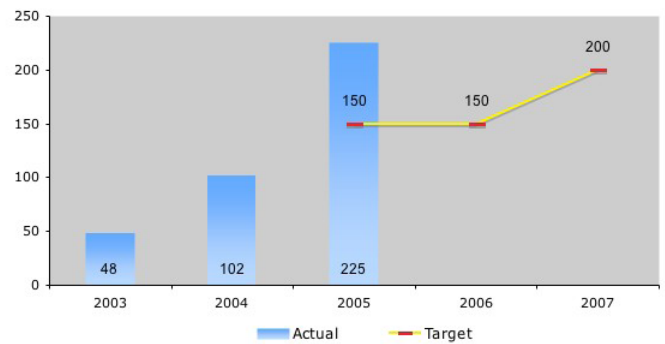
Measure: Number of businesses provided technical assistance in Burien, Des Moines, Normandy Park, Sea-Tac, Tukwila, and White Center in the areas of finance, marketing, operations, loan packaging, and workforce.

Related Office Goal: Retain, expand, create and recruit businesses within industry clusters that 1) are core to the region's economic base, and 2) offer the greatest potential for growth.

Significance of the Measure: The output measure tracks how many small businesses in economically challenged areas receive support in these often-confusing endeavors. This type of support enables businesses to survive difficult times and overcome what would otherwise be obstacles to success.

Significance of the Trend: Since the program began to provide services, in 2003, it has grown, and in 2005 well-surpassed its target level. This trend supports the related county goal.

Number of businesses provided technical assistance (certain locations) in the areas of finance, marketing, operations, loan packaging, and workforce.



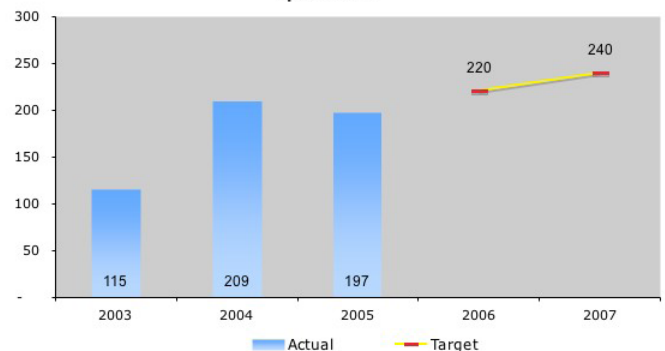
Measure: Number of businesses provided technical assistance in Eastside cities in the areas of finance, marketing, and operations.

Related Office Goal: Retain, expand, create and recruit businesses within industry clusters that 1) are core to the region's economic base, and 2) offer the greatest potential for growth.

Significance of the Measure: BRED strives to provide technical support to businesses, but also to ensure that this support is spread around the county and that it targets economically disadvantaged regions. This measure tracks the degree to which this type of support is provided on the Eastside.

Significance of the Trend: This program began to offer services in 2003, and experienced a large growth between 2003 and 2004 as businesses became more aware of this service, but the level dropped slightly in 2005. This was the number of businesses receiving detailed and comprehensive business advisory services. The total number of Eastside businesses receiving business assistance increased from 1,227 in 2003 to 1,275 in 2005. Total counseling hours increased from 4,000 in 2004 to 8,892 in 2005.

Number of businesses provided technical assistance in Eastside cities in the areas of finance, marketing, and operations.



Office of Business Relations and Economic Development

GOAL 2: SMALL BUSINESSES

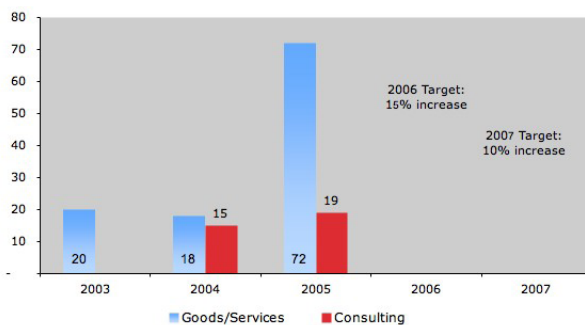
Measure: Number of small, economically disadvantaged businesses (SEDBs) receiving goods/services contracts, consulting contracts, and construction contracts and dollar amount of contracts.

Related Office Goal: Develop and provide opportunities for small businesses to participate in county contracts for goods and services, consulting, and construction services.

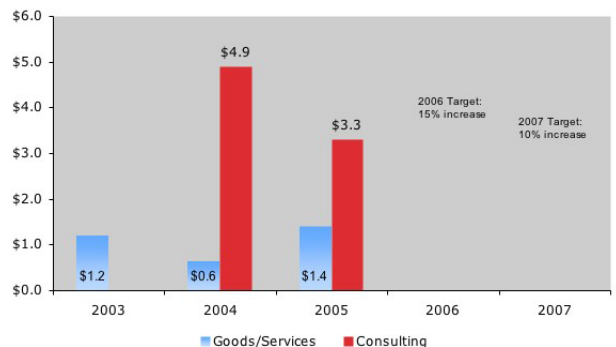
Significance of the Measure: BRED certifies and maintains a list of SEDBs. SEDB contract proposals receive special consideration in order to make them more competitive. To qualify for SEDB status, the owner must have a personal net worth less than \$750K (consistent with the Small Business Administration (SBA) thresholds), meet maximum business size standards (based on SBA levels), and agree to participate in technical assistance/business development.

Significance of the Trend: This measure reveals a growth in 2005 of the number of both King County goods and services contracts and consulting contracts secured by SEDBs. While the value of SEDB consulting contracts is important to track, this measure directly depends on the numbers, types, and amounts of public works contracts let by King County each year, and as such, is not within the control of BRED.

Number of SEDBs receiving contracts.

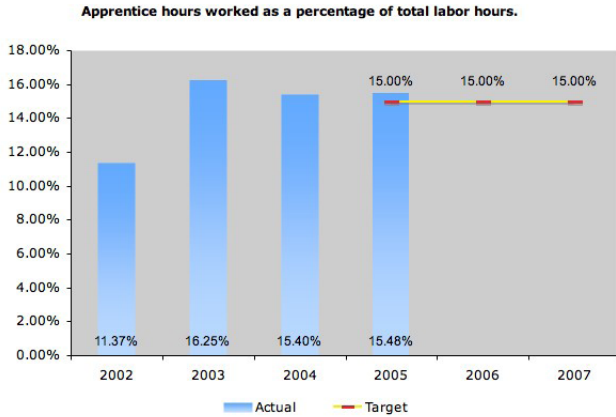


Dollar amount of contracts received by SEDBs (\$ millions).



Office of Business Relations and Economic Development

GOAL 3: APPRENTICES



Measure: Apprentice hours worked as a percentage of total labor hours.

Related Office Goal: Ensure optimal use of apprentices working on selected King County-funded public works projects.

Significance of the Measure: Ordinance 12787 establishes 15 percent as the aggregate goal for apprentice usage on appropriate county public works projects. This measure tracks the county's success in meeting that goal.

Significance of the Trend: In 2003, BRED implemented process changes for the apprenticeship program, and the rate of apprenticeship hours has exceeded 15% every year since from its low of 11.4% in 2002.

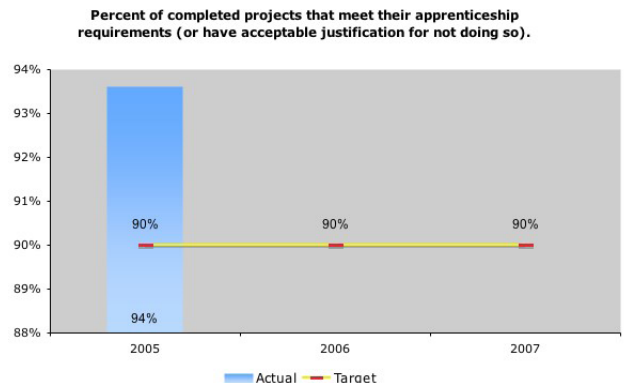


Measure: Percentage of completed projects that meet their apprenticeship requirements (or have acceptable justification for not doing so).

Related Office Goal: Ensure optimal use of apprentices working on selected King County-funded public works projects.

Significance of the Measure: This measure monitors individual project success in meeting established targets, which in turn sheds light on success in meeting the goal of optimally using apprenticeships overall.

Significance of the Trend: No trend yet.



GOALS 4 & 6

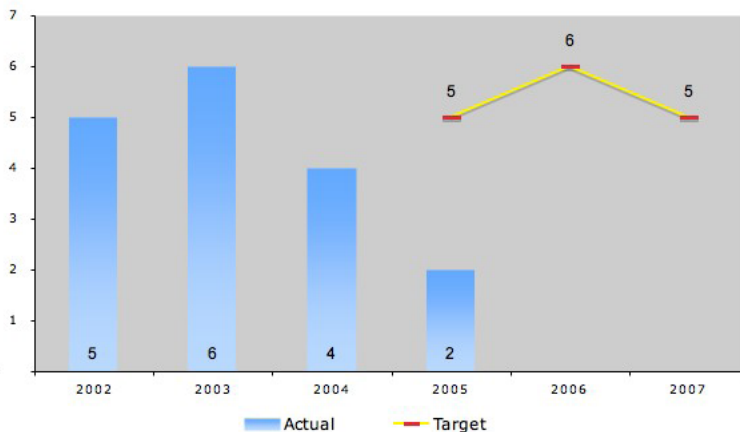
Office Goal 4: Preserve, sustain, and enhance the economy in rural unincorporated areas consistent with the lifestyle and character of these areas.

Office Goal 6: Initiate and facilitate the implementation of business opportunities that generate commercial revenue from King County assets.

Due to data limitations, measures for these goals are not presented in further detail.

GOAL 5: HISTORIC LANDMARKS

Number of landmarks designated.



Measure: Number of landmarks designated.

Related Office Goal: Identify, preserve and protect historic landmarks and buildings to promote community, economic, and cultural development.

Significance of the Measure: This output measure shows how many new landmarks are designated each year, which directly reflects the related goal.

Significance of the Trend: This output measure has dropped over the last two years. While the number of individual landmark nominations dropped in 2004 and 2005, significant time was spent on preserving four threatened landmark properties and on implementing the Cultural Resources Protection Plan. The latter is a large, countywide project that will ultimately serve as a tool to preserve and protect significant historic properties at a much higher rate than is currently possible. In future years, this work will result in a significantly increased ability to prepare and process many more nominations than is currently possible.

Office of Information Resource Management

NOTE: The Office of Information Resource Management (OIRM) is undergoing a major reorganization and is in the process of developing performance measures to be tracked. No measures or data are presented in this year's report; although, OIRM will have measures and data in next year's report.

Vision

All county information and information-based services are cost-effective, easy to access and use by the public, by private companies, and internal staff through web-based technologies with appropriate security and privacy controls. All departments appropriately utilize IT policies, frameworks, and methodologies; and leverage centralized IT services and assets; to effectively complement their distributed IT resources in creating and maintaining secure, reliable, value driven information technology solutions.

Mission

The mission of the Office of Information Resource Management is to provide direction and effective IT services that enable outstanding service delivery to our customers and their constituents.

Goals

- Goal 1: Provide strategic IT direction for delivery of all IT services.
 - Goal 2: Provide and promote a standard and cost effective approach to delivering and operating secure information technology throughout King County.
 - Goal 3: Identify and efficiently provide centralized IT services and assets in support of IT partner and customer needs.
 - Goal 4: Provide management and direction for departmental IT services in the executive branch and for contracted departmental services in all branches.
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Related County Goals

- Goal 5: Increase public confidence through cost-effective and customer-focused essential services.

Office of Information Resource Management

OFFICE OVERVIEW:

The Office of Information Resource Management (OIRM) was established in December 2000 and the confirmation of the Chief Information Officer (CIO) and the technology governance structure was finalized and approved by the County Council in July 2001. The CIO established internal procedures and fully activated the technology governance structure during 2002. The office led the development of a countywide Strategic Technology Plan (STP) that was endorsed by the technology governance and approved by the County Council in the spring of 2003. In 2005, the office led an effort to update the STP for the 2006-2008 time frame. The office has also published an Annual Technology Report since 2002 and an annual Technology Business Plan since 2003 which fulfills the reporting requirements of the enabling legislation.



In 2006, reorganization of Information Technology (IT) functions was proposed by the Executive and approved by the County Council. This reorganization results in the Information and Telecommunication Services (ITS) division moving out of the Department of Executive Services (DES) and into OIRM under the management of the CIO. It also paves the way for the implementation of an IT service delivery model that includes all executive department IT service delivery in 2006. The service delivery model may expand to non-executive departments in the future based on positive outcomes within the executive branch.

OIRM operates three core businesses, each with supporting programs as indicated:

1. IT Service Development
 - a. Strategic Technology Planning
 - b. Technology Governance
2. Enterprise IT Services
 - a. Enterprise Project Management (for selected strategic projects), Methodology, and Tools
 - b. Information Security and Privacy
 - c. Enterprise Applications
 - d. Enterprise Systems
 - e. Enterprise Network
 - f. Enterprise Helpdesk
 - g. Data Center and Operations
 - h. Telecommunications
 - i. Radio
 - j. Print and Graphics
 - k. Countywide IT Contracts
3. Agency IT Service Delivery
 - a. Executive Branch Departmental IT Services
 - b. Internal / Contracted IT Services

Office of Information Resource Management

CHANGE DYNAMICS

The Office of Information Resource Management is impacted by many changes that affect its ability to accomplish its goals, mission, and vision. Primary change drivers include:

IT reorganization: The IT reorganization business case was adopted and the County Council approved moving ITS from DES to OIRM, the creation of executive department service delivery managers, and several resource optimization efforts. A recommendation on extending the IT reorganization to all King County branches will be based on actual results accomplished through reorganization within the executive branch and submitted for approval in the 1-2 year time frame. While the ITS functions remain the same, OIRM now has a broader mission that will need to evolve and flow through to its vision, mission and goals.

In addition to the inclusion of ITS within OIRM, the reorganization has authorized the establishment of Information Technology Service Delivery Managers (IT SDMs) for each of the executive branch departments. The IT SDM acts as the key point of accountability and is responsible for managing, overseeing, and ensuring effective delivery of all information technology services within a department. The IT SDM reports to the county's CIO and is simultaneously accountable to the Department Director for supporting the department's business needs and service level performance matters pertaining to the IT Service Delivery Plan. It is expected that this will improve the accomplishment of departmental strategic business goals.

IT industry influences: Human capital management (staff retention, recruitment, development and training) remains a critical issue. The office continues to face challenges in recruiting staff with "new technology" skills and replacing the critical institutional knowledge of our customers' business needs possessed by retirees. Industry and government emphasis on Web-enabled applications and eGovernment services will continue to drive training requirements as will demands for higher level business analysis skills. This also underscores the importance of developing, implementing, and maintaining enterprise level technology and application architectures so the diversity of the environment can be maintained at a manageable level. It also highlights the need to develop effective knowledge transfer techniques and processes.

Organizational limitations: Increased volume enables economies of scale and potential cost savings. The challenge for King County is to determine an appropriate balance between efficiencies that can be provided to the county as a whole and the associated reduction in flexibility that can come with higher volumes and centralized resources. This affects both IT operational activities as well as IT project activities. In particular, countywide projects that deliver benefits to all departments will need to effectively communicate and coordinate the potential benefits available through their deliverables. For example, upgraded security tools must be utilized by all departments in order to make the network as secure as possible.



Office of Information Resource Management

DEPARTMENT INITIATIVES

As part of the 2006-2008 Strategic Technology Plan update, OIRM established five imperatives/policies for the Strategic Advisory Council's consideration to provide direction for how the county should prioritize technology investments for the next 3 years.

1. Technology investments will be prioritized for funding consideration based on a compelling business case that considers the total cost of ownership for alternative solutions including operations, upgrades, replacement and disposal costs of equipment. The business case shall be aligned to the agency's priority services as detailed in the agency's business plans and/or operational master plans and as supported by the agency's technology plan and the county's strategic technology plan. Standardized management tools and practices, collaborative efforts to coordinate IT planning and/or service delivery, and other ways to provide more efficient and effective services will be encouraged.
2. All county agencies support an expansion of the county's web site to increase public access to information and services and promote equal opportunity and healthy communities with appropriate privacy and security controls in place and the ability of agencies to control their websites.
3. Provide an appropriate level of IT support to enable all county agencies to comply with their responsibilities under King County's Emergency Management Plan.
4. Provide an appropriate level of resources to ensure compliance with privacy and security regulations and county policies and to protect the county's information assets, including personal and sensitive information, from threats: internal and external, intentional and accidental.
5. Provide an appropriate level of resources to conduct and support performance measurement activities related to the technology that supports county services and initiatives. This will provide important information for the county's management and elected officials to improve decision-making regarding the use of technology to support delivery of services and ensure that departments stay focused on top priorities.

Specific initiatives that are part of the IT reorganization process include:

- Enterprise architecture and transition which includes evolving the organizational structure and vision/mission,
- Server consolidation,
- Workstation standardization,
- Centralized service center,
- Institute service delivery plans (and supporting service level agreements) to ensure staff works on the most important things for our customers, and
- Review progress within the executive branch and make a recommendation on further expansion to separately electeds' IT functions.