

11558

Attachment A
2002.433

**Department of Executive Services/
Department of Natural Resources and Parks**

Post-Implementation Evaluation

August 30, 2002

DES/DNRP Post Implementation Evaluation Report

Background

In January 2001, King County Executive Ron Sims convened his executive cabinet for the purpose of discussing the financial status of county government. What emerged from those conversations was a picture of a Current Expense (CX) financial plan facing extreme difficulty. In short, CX expenditures were outpacing revenue growth. The Executive instructed the cabinet to develop a set of reduction options that would minimize the impact on direct public services and provide an ongoing source of CX expenditure relief.

The first major CX expenditure reduction scenario outlined by the County Executive was a reorganization involving six departments. The Department of Information and Administrative Services, the Department of Finance, the Department of Construction and Facilities Management and the Office of Human Resource Management were combined into a Department of Executive Services (DES). The Department of Natural Resources and the Department of Parks and Recreation were combined into a Department of Natural Resources and Parks (DNRP). The 2002 Executive Proposed Budget projected an overall savings of \$11 million dollars, CX savings of \$6.4 million, and 126.25 full time positions were proposed for reduction. On September 4, 2001 the King County Council adopted Ordinance 14199 reorganizing the Executive Branch of King County government. In 2002, the Executive Branch implemented the ordinance as established in Ordinance 14199 and as adopted in the 2002 budget. The six departments have been consolidated into two - the Department of Executive Services and the Department of Natural Resources and Parks. The 2002 Adopted Budget created an overall savings of \$10.4 and a CX savings of \$6.5 with a total of 119.5 full-time positions being eliminated.

As part of the final approval ordinance, the Council required the County Administrative Officer (CAO) to conduct an evaluation and prepare a preliminary and final post-implementation report. The purpose of this report is to respond to the first of these two requests and evaluates operating efficiencies, service improvements, and provides a crosswalk reconciling cost savings, cost avoidances and FTE staffing changes including the impact on the use of overtime, temporary and term-limited temporary positions.

Additionally, the report outlines the criteria to be used to develop performance and customer service measures. A motion for council approval of the criteria accompanies this report

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Cost Savings, Cost Avoidances, FTE Staffing Changes

A report reconciling the difference between costs savings and FTE reductions identified in the 2002 executive proposed budget and those savings actually realized in the adopted budget.

See attached Excel spreadsheet - Consolidation Crosswalk spreadsheet (Appendix 1) for detailed breakdown of savings associated with the reorganization and related spreadsheet listing those executive proposed reductions which were restored by council (Appendix 2).

In May of 2001, the Executive forwarded to council a proposal to consolidate six departments into two to help balance the CX revenue shortfall and address revenue constraints in DNR. As part of that proposal, the Executive estimated that the combined impact of the reorganization and budget reduction proposals would result in a net reduction of 132 FTE's, and a net savings of just under \$12 million overall and a CX savings of \$6.2 million. In October of 2001, per council request, the Executive forwarded the Budget, Customer Service and Natural Resources Report, which, among other things, detailed the actual dollars submitted as part of the Executive Proposed Budget. As noted in the report, the Executive Proposed Budget projected a slightly reduced reduction of 126.25 full time positions, and an overall savings of approximately \$11 million dollars with a slight increase in CX savings to \$6.4 million. The 2002 Adopted Budget, after reconciliation of actual cost savings, FTE reductions and add backs, resulted in a net reduction of 119.05 full time positions, overall savings of approximately \$10.4 million, and CX savings of approximately \$6.5 million. A detailed breakdown of the add backs are included in Appendix 4 - CONSOLIDATION CROSSWALK - ADD BACKS.

FTE Staffing Changes By Year: 1998 - 2002

The table below notes a slight reduction trend in DES agencies prior to the reorganization and shows the significant reductions in 2002 due to the reorganization. It is the net of decreases/increases in staff. What it does not portray is the reduction(s) in direct service staff in agencies (especially CX funded) that have occurred. The impact on service provision has been larger than the trend portrayed below.

Division	1998	1999	2000	2001	2002
HR	119.5	123.5	123.5	122	95
Finance	199	209	210.5	217.5	191.5
Facilities	346.2	364.5	386.25	392.75	319.75
DIAS	433.68	443.13	453.36	432.48	380.23
Overall	1098.38	1140.13	1173.61	1164.73	986.48

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USE OF OVERTIME, TEMPORARY AND TLT'S

Per council request, below is a reconciliation of impact on use of overtime (OT), temporary and term-limited temporary (TLT) employees for both DES and DNRP. Given that only six months of data was available for 2002 at the time this report was prepared, data provided includes a comparison of OT, temporary and TLT usage for the period January through June for both 2001 and 2002. Overall usage in all three categories shows a slight decline (\$7.35 million in 2001 and \$7.24 million in 2002). A detailed breakdown by division is included in Appendix 3.

	2001	2002	% Annual Change in Usage
Department of Executive Services			
Overtime	\$ 691,940	\$ 564,212	81.54%
Temporary	\$ 935,091	\$ 844,830	90.35%
Term Limited	\$ 1,748,207	\$ 1,530,318	87.54%
DES Total	\$ 3,375,238	\$ 2,939,360	87.09%
Department of Natural Resources and Parks			
Overtime	\$ 696,026	\$ 590,328	84.81%
Temporary	\$ 1,180,399	\$ 1,379,346	116.85%
Term Limited	\$ 2,100,948	\$ 2,335,964	111.19%
DNRP Total	\$ 3,977,373	\$ 4,305,638	108.25%
Overall Total	7,352,611	7,244,998	98.54%

For DES, overall expenditures of OT, TLT and temporary help have decreased by \$435,878. This reduction is due in part to the overall reduction in budgets realized as part of the 2002 reorganization and in part to the completion of projects and/or one time costs in 2001, with the most notable reduction in TLT costs expended in 2001 to stabilize FSRP. In the HRD there have been increases in both their usages of TLT and OT. However, these increases are primarily a direct result of both the classification/compensation and records decentralization projects. The only cost which has been directly linked to the reorganization is \$14,000 in temporary help expenditures used to transition the workload of an accountant in HRD. That transition is anticipated to be completed at the end of August and the position terminated.

For those divisions and sections of DNRP affected by the reorganization, the use of overtime is \$100,000 lower (-15%) during the first half of 2002 as compared to 2001; the use of temporary help is up by about \$200,000 (+17%); and the use of TLT's is up by about \$235,000 (+11%). The increased use of temporary help has resulted from two reorg-related factors -- (1) the use of interns to assist the Water & Land Resources Division in inventorying the new natural resource land parcels transferred from Parks and to begin to develop appropriate site management plans for these parcels; and (2) the DNRP Director's Office hiring of an extra help employee to staff the Metropolitan Parks Task Force and develop a business plan transition strategy for Parks. The increased cost of TLT's is entirely accounted for in the Wastewater Treatment Division, where the number of TLT's has remained unchanged, but the salaries for the TLT's budgeted in 2002 are significantly higher. These TLT's are unrelated to the reorganization, and are used almost exclusively to support the large capital program in the Wastewater Treatment Division.

OPERATING EFFICIENCIES - DES

The revenue shortfall facing the county required agencies to take a critical look at services, and offer up reductions so that remaining resources could be focused on how best to provide core services given reduced revenues. In an effort to minimize the impact on direct service, the majority of reductions were taken in management and administrative positions. For DES, 83.5 FTE's, 53.5 of which were supervisory/administrative positions were eliminated as part of the 2002 reorganization budget process. The breakout of reductions by former departments are as follows:

Department	Full Time Equivalent Employee Reductions	
	Total	Supervisor/ Admin.
Information and Administrative Services	28	19
Office of Human Resource Management	20	10
Finance	20	13
Facilities Management	15.5	11.5
TOTAL	83.5	53.5

*Note: Actual net reduction was 82.5 due to add of 1 FTE for the County Administrative Officer in the newly formed department.

These cuts have not been without cost. 2002 has brought about many changes for staff at all levels of the newly formed organization. The first several months of this year have been spent defining new staffing roles and responsibilities, developing processes and/or implementing programs with reduced staffing levels. Staff and remaining supervision have been asked to take on more and/or different duties to accommodate the loss in personnel. Additionally, agencies across the department have been working collaboratively to find new, more efficient ways of leverage their shared resources to conduct daily business. Overall, efforts have focused primarily in three areas: (1) integrating programs; (2) centralized administrative support; and (3) changes in service delivery models. Below is breakdown of some of the efforts which have been realized, or are in progress:

Integrating Programs

- Vehicle Vessel Licensing and the Animal, Business, and Marriage Licensing sections within the old LARS Division have been combined and a supervisor position was eliminated.
- Pet Partnership, Pet Licensing and Animal Control programs were combined to form the Animal Services Section resulting in reduction of a supervisory position and better coordination of services.
- Benefits staff from the former Office of Human Resource Management and payroll operations staff from the former Department of Finance were combined under the newly formed Finance and Business Operations Division to provide more integrated and efficient delivery of services.

Centralizing Admin Support

- Licensing and Regulatory Services and Records and Elections were consolidated into one Division, reducing and reclassifying administrative positions and allowing for the consolidation of accounting and payroll functions for the former divisions.
- Administrative functions for Radio were absorbed by ITS, allowing the elimination of an administrative position.
- Disability Access staffing (Civil Rights Specialists) reductions was possible because informational materials are now available on the web and through previous training of County staff.
- Consolidation of Contract Compliance with OCR allowed for the reduction of 2 FTE's when the duties of the positions were redistributed among existing staff and two positions transferred from Finance.

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Change in Service Delivery Models

- Eastside Animal Shelter - Implemented a new FTE shelter staffing model, eliminated one Animal Control Officer position with only a slight reduction in public service hours.
- Mail Services - Reduced service levels for interoffice mail distribution and collection, eliminating five FTEs.
- ITS Help Desk - Service delivery model has been redesigned so that staff will now predominantly refer callers to other technical specialists rather than solving calls at the point of contact.
- Extra-help to staff phones on election day has been eliminated, with a portion of the work being absorbed by existing staff and information being available via the web and via automated phone system.
- HR decentralized personnel records to agencies to eliminate redundant MSA system personnel files and to designate employee's current employer as the point of contact for personnel records. This allowed the elimination on one clerical FTE and elimination of redundant MSA personnel files. Reduction did create some loss of service to Transit/Water Quality (PeopleSoft personnel files) which they have absorbed.
- The surface parking lot at Fifth and Jefferson, previously staffed by FMD staff, is now being managed by a professional parking management company, Ampco System Parking. They will not only manage the lot during the normal business day, but also after hours, on weekends, and holidays, which will produce more revenue for the County. Freed from having to attend to the lot, existing staff can now monitor the parking garage more effectively, ensuring that there is no misuse of the lot such as "card sharing" for access. This should also increase revenue.

Staff and management are stepping up to these challenges. However, the reductions resulting from the reorganization, and historically for direct service staff, are at such levels that further reductions mean that core services would have to be eliminated.

SERVICE IMPROVEMENTS - DES

The primary purpose of the DES reorganization was to develop reductions that would minimize the impact on direct public service and provide for an on-going source of CX expenditure relief. The reductions taken as part of the reorganization were designed to meet that goal. As such, the reorganization was not designed to create significant service improvements, and in some instances, has actually reduced the level of service due to changes in service delivery models (see Efficiencies above) and/or requests for services are distributed over a small number of staff. Despite these reductions, DES staff are committed to providing the highest quality service within existing resources. Below are examples of some efforts, both large and small, that the department has initiated in 2002 to provide improved services to customers despite dwindling resources:

- Human Resources Division has embarked on a project in partnership with other executive branch departments to enhance, unify and integrate the County's HR system. The goal of the project is to design, implement, and maintain a human resource system that will more effectively be aligned to meet the business needs of its customers, and simultaneously ensure the strength integrity, and accountability of the county's HR policies.
- ITS has negotiated and implemented Service Level Agreements (SLA) with all ADSS and Network Engineering customers.
- The day custodial crew in FMD, which used to relieve the parking lot attendant during breaks, lunch, vacation and sick days, is now free (since the lot is managed by Ampco) to spend more time cleaning in the Courthouse complex including making sure each day that public restrooms are clean.
- Information and Telecommunication Services Division (ITS) has posted graphics/branding standards to the web site which will allow internal and external customers (vendors) to get this information easily and helps ensure their work is completed according to County standards.
- DES is exploring ways to leverage the consolidation of finance, human resource and information technology to find how services can be provided more effectively to meet the business needs of our customers.

OPERATING EFFICIENCIES - DNRP

The creation of DNRP resulted in three categories of operating efficiencies – those efficiencies resulting from reducing layers of supervision and administrative support, those efficiencies resulting from integrating program management (i.e. of natural resource lands and of environmental marketing efforts), and those resulting from centralizing administrative support functions. These are described in more detail below:

Reducing Layers of Supervision/Admin.

- Reduced one layer of supervision in the Parks & Recreation Division's Maintenance Section, allowing six positions to be eliminated.
- Consolidated programs in Water & Land Resources (WLR) Division resulting in elimination of one section manager and three administrative support positions.
- Eliminated one customer service supervisor in WLR's Environmental Lab by delegating to technical staff more customer service and project control responsibilities.

Integrating Programs

- Eliminated dedicated staff to Wildlife Program by integrating wildlife education and protection activities into the Scientific and Technical Support Section's work.
- Integrated Marketing Commission staff and programs into the Solid Waste Division's Waste Reduction & Recycling Section, resulting in 50% reduction in program costs for promoting recycled materials.
- Consolidated natural resource lands stewardship in WLR (including parcels previously managed by Parks & Recreation), allowing reductions in Parks land management staff and expected to result in more efficient development of site management plans consistent with Surface Water Management (SWM) utility needs, since the SWM fee revenues have replaced CX in supporting the parcels previously managed by Parks.

Centralizing Admin Support

- Consolidated the accounting/payroll staff for Parks into the Solid Waste Division's Fiscal Services Section, allowing for more efficient operations over time due to standardization of processes and cross-training.
- Absorbed certain administrative functions for Parks into the DNRP Director's Office, allowing two administrative positions to be eliminated.

SERVICE IMPROVEMENTS - DNRP

Although the primary purpose for the reorganization creating DNRP was to achieve efficiencies and CX costs savings, in a few areas the reorganization was also designed to achieve service improvements. These include:

- The accounts receivable staff who collect the sewer capacity charge were transferred from the old Finance Department to the Wastewater Treatment Division's fiscal services unit. As a result of this transfer, as well as the addition of two positions to address a backlog that had developed over time, customer service and responsiveness have improved significantly.
- The consolidation of natural resource lands stewardship in WLR has resulted in significant progress in developing efficient and effective site management plans for these properties. All parcels have been inventoried and categorized; and staff are now developing site management plans designed to consolidate similar properties under appropriate land management strategies, avoiding the need for site-specific planning efforts.
- The consolidation of GIS data and management functions within DNRP has resulted in improved cartographic standards, tighter data procedures, better coordination of work plans and system changes, and improved management of the data warehouse.

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- The consolidation of Parks and Solid Waste fiscal staff has allowed for an increased level of staff resources available to support these functions in Parks. As Parks transitions to a more entrepreneurial business plan, this consolidation is expected to allow for the improved expenditure and revenue accounting systems and practices that will be needed to support such a business plan.
- The transfer of two staff from the old Marketing Commission for Recyclable Materials to the DNRP Director's office is expected to promote better integration of environmental marketing activities and resources across the department.

PERFORMANCE & CUSTOMER SERVICE MEASURES - DES

Outline of criteria to be used to define the performance measures and customer service measures

In February, DES formed a department wide workgroup consisting of a department lead and representatives from each of the divisions/offices. This group was tasked with developing, coordinating and aligning agency business plans and performance measures in a consistent and coordinated fashion. Given the newness of department, initial efforts went into developing and reaching consensus both within the group and with department/division management on an overarching vision and mission for the agency and related goals.

Below is a list of criteria/questions that was used to assist agencies in evaluating and defining performance measures for each of their programs.

- Does the measure align with defined county, department and division vision, mission, and goals?
- Does it measure an important aspect of the agencies core service and/or program?
- Is the measure phrased as an outcome whenever possible?
- Will the measure be easily understood?
- Can reliable data be gathered easily and cost effectively?
- Is the measure representative of the overall effectiveness/efficiency of the program?
- Does it measure something we have direct control over and for which we are responsible?
- Will the measure be meaningful over time?
- Does the measure demonstrate how well we are providing our core services/programs?

Once this foundation was established, divisions began preparing business plans which aligned with the departments newly established vision, mission and goals, as well as developing performance measures based on agreed upon criteria.

It is clear that benchmarking and surveying will have to occur in some of the agencies and that consultant expertise will assist in this effort in the reorganized DES and DNRP. Other departmental efforts in this regard will also be coordinated with and reviewed for possible application here.

PERFORMANCE & CUSTOMER SERVICE MEASURES - DNRP

Outline of criteria that will be used to define the performance measures and customer service measures


Over the last several years, the Department of Natural Resources (subsequently merged into the Department of Natural Resources and Parks) has been in the process of developing a mission and vision statement, goals and performance measures as part of Executive Sims' business planning initiative. The King County Council was briefed in July 2002 on the status of this effort, including the framework, department-wide goals and criteria being used to define division-specific performance measures and customer service measures ("Our Roadmap for Success" and "DNR Strategic Planning -- From Vision to Action"). A copy of those briefing materials is provided with this report (Appendix 4 and 5).

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With the incorporation of the parks function into the department, the department's mission statement has been revised to reflect this reorganization, and a new department-wide goal has been added to the six developed for the old DNR. This new goal is: "Community Investment – Contribute to healthy communities by providing recreation, education, and sound land management."

However, due to the current fiscal crisis facing the King County Parks System, stemming from the Current Expense deficit, and the resulting uncertainty about the future funding and expectations of the County Parks System, it is premature to develop division-specific performance measures and customer service measures for the Parks System. Following an expected public vote on dedicated funding for a revised County Parks System in 2003, it will be appropriate to develop such measures, consistent with the core businesses for which the public approves dedicated funding and consistent with the framework and criteria described in the attached materials describing DNRP's approach to developing division-specific goals and performance measures.

Attachments

1. Consolidation Crosswalk - All Reductions
 2. Consolidation Crosswalk - Executive Proposed Reductions Restored by Council
 3. Overtime - TLT - Extra-help Usage (January through June 2001 and 2002)
 4. Our Roadmap for Success
 5. DNR Strategic Planning – From Vision to Action
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CONSOLIDATION CROSSWALK - ALL REDUCTIONS - INCLUDING POST EVALUATION

APPENDIX 1

Job Class & Title	FTE	Transfers	TLT	Eliminate/ Create	Total Savings by Position	Estimated	CX Savings by Position	Eliminate/ Create	Total Savings by Position	Budget Impact (Based on 2001 Dollars)	Adopted Budget (Based on 2001 Dollars)	Total Savings by Position	Adopted Budget (Based on 2001 Dollars)
CAO 0694 DEP DIR-INFO & ADMIN SVC	1.00	(1.00)			\$ (11,839)	\$ (36,907)	Same	Same	\$ (11,839)	\$ (36,907)	Same	\$ (11,839)	\$ (36,907)
CAO 0183 LAN ADMINISTRATOR	1.00	(1.00)			\$ (69,301)	\$ (22,869)	Same	Same	\$ (69,301)	\$ (22,869)	Same	\$ (69,301)	\$ (22,869)
CAO 0695 DIR-INFO & ADMIN SERVICES	1.00	(1.00)			\$ (123,707)	\$ (40,823)	Same	Same	\$ (123,707)	\$ (40,823)	Same	\$ (123,707)	\$ (40,823)
CAO 0025 CONFIDENTIAL SECRETARY I	1.00	(1.00)			\$ (58,586)	\$ (19,333)	Same	Same	\$ (58,586)	\$ (19,333)	Same	\$ (58,586)	\$ (19,333)
CAO 3030 ADMINISTRATIVE SERVICES MGR	1.00	(1.00)			\$ (118,674)	\$ (38,162)	Same	Same	\$ (118,674)	\$ (38,162)	Same	\$ (118,674)	\$ (38,162)
CAO 0694 DEP DIR-INFO & ADMIN SVC	1.00	(1.00)			\$ (11,839)	\$ (36,907)	Same	Same	\$ (11,839)	\$ (36,907)	Same	\$ (11,839)	\$ (36,907)
DIAS 0183 LAN ADMINISTRATOR	1.00	(1.00)			\$ (69,301)	\$ (22,869)	Same	Same	\$ (69,301)	\$ (22,869)	Same	\$ (69,301)	\$ (22,869)
DIAS 0695 DIR-INFO & ADMIN SERVICES	1.00	(1.00)			\$ (123,707)	\$ (40,823)	Same	Same	\$ (123,707)	\$ (40,823)	Same	\$ (123,707)	\$ (40,823)
DIAS 0025 CONFIDENTIAL SECRETARY I	1.00	(1.00)			\$ (58,586)	\$ (19,333)	Same	Same	\$ (58,586)	\$ (19,333)	Same	\$ (58,586)	\$ (19,333)
INFO & ADMIN SVCS ADMIN (0900)	1.00	(1.00)			\$ (49,428)	\$ (16,311)	Same	Same	\$ (49,428)	\$ (16,311)	Same	\$ (49,428)	\$ (16,311)
EM 8387 ADMINISTRATIVE SPEC II	1.00				\$ -	\$ -	Same	Same	\$ -	\$ -	Same	\$ -	\$ -
EM 7411 MANAGER OFC OF EMER MGMT	1.00				\$ -	\$ -	Same	Same	\$ -	\$ -	Same	\$ -	\$ -
EM TRANSFER OF RADIO TO ITS	16.00				\$ -	\$ -	Same	Same	\$ -	\$ -	Same	\$ -	\$ -
ITS 4113 FISCAL SPECIALIST III	1.00				\$ 47,879	\$ 26,597	Same	Same	\$ 47,879	\$ 26,597	Same	\$ 47,879	\$ 26,597
ITS 831100 SPEC. ADMIN II	1.00				\$ 46,299	\$ 25,719	Same	Same	\$ 46,299	\$ 25,719	Same	\$ 46,299	\$ 25,719
ITS 9998 TERM-LIMITED TEMPORARY	1.00		1.00		\$ 78,031	\$ 43,346	Same	Same	\$ 78,031	\$ 43,346	Same	\$ 78,031	\$ 43,346
EM 0312 ACCOUNTANT II	1.00				\$ 56,218	\$ 39,741	Same	Same	\$ 56,218	\$ 39,741	Same	\$ 56,218	\$ 39,741
ITS 441600 ANALYST, INFO SYS I	1.00				\$ 54,980	\$ 24,476	Same	Same	\$ 54,980	\$ 24,476	Same	\$ 54,980	\$ 24,476
ITS 441600 ANALYST, INFO SYS I	1.00				\$ 50,203	\$ 22,591	Same	Same	\$ 50,203	\$ 22,591	Same	\$ 50,203	\$ 22,591
ITS GIS TRANSFER FROM ITS TO DNR	11.00		4.00		\$ 1,130,536	\$ -	Same	Same	\$ 1,130,536	\$ -	Same	\$ 1,130,536	\$ -
ITS DEINSTALL SNA NET					\$ -	\$ -	Same	Same	\$ -	\$ -	Same	\$ -	\$ -
ITS DEINSTALL IBM RS 6000					\$ 160,000	\$ 67,500	Same	Same	\$ 160,000	\$ 67,500	Same	\$ 160,000	\$ 67,500
ITS ENHANCED ITS Revenue					\$ 60,000	\$ 27,000	Same	Same	\$ 60,000	\$ 27,000	Same	\$ 60,000	\$ 27,000
ITS ENHANCED ITS Revenue					\$ -	\$ -	Removed	Removed	\$ -	\$ -	Removed	\$ -	\$ -
ITS ENHANCED ITS Revenue					\$ -	\$ -	Removed	Removed	\$ -	\$ -	Removed	\$ -	\$ -
ITS CENTRALIZED SUPPORT					\$ 162,500	\$ 26,125	Same	Same	\$ 162,500	\$ 26,125	Same	\$ 162,500	\$ 26,125
ITS TRANSFER OF RADIO TO ITS	16.00				\$ -	\$ -	Same	Same	\$ -	\$ -	Same	\$ -	\$ -
ITS TRANSFER OF RADIO TO ITS	16.00				\$ -	\$ -	Same	Same	\$ -	\$ -	Same	\$ -	\$ -
OORE 0012 OFFICE TECHNICIAN I	1.00				\$ 41,315	\$ 13,634	Same	Same	\$ 41,315	\$ 13,634	Same	\$ 41,315	\$ 13,634
OORE 0744 CIVIL RIGHTS SPEC I	0.86				\$ 52,208	\$ 17,229	Same	Same	\$ 52,208	\$ 17,229	Same	\$ 52,208	\$ 17,229
OORE 0744 CIVIL RIGHTS SPEC I	0.87				\$ 51,158	\$ 16,882	Same	Same	\$ 51,158	\$ 16,882	Same	\$ 51,158	\$ 16,882
OORE 500-400 SECTION CLERK	1.00				\$ 65,885	\$ 21,294	Same	Same	\$ 65,885	\$ 21,294	Same	\$ 65,885	\$ 21,294

FINANCE	001300 OFFICE TECH I	1.00	\$ 58,544	\$ 56,788	Same	\$ 58,909	\$ 57,142	Same	\$ 58,909	\$ 57,142
FINANCE	0325 COUNTY REVENUE OFFICER I	1.00								
FINANCE	001200 OFFICE TECH I	1.00	\$ 94,226	\$ 18,845	Same	\$ 93,641	\$ 18,726	Same	\$ 93,641	\$ 18,726
FINANCE	001200 OFFICE TECH I	1.00	\$ 72,243	\$ 14,449	Same	\$ 70,766	\$ 14,153	Same	\$ 70,766	\$ 14,153
FINANCE	0025 CONFIDENTIAL SECRETARY I	1.00	\$ 66,245	\$ 13,049	Same	\$ 65,399	\$ 13,080	Same	\$ 65,399	\$ 13,080
FINANCE	0744 CIVIL RIGHTS SPEC. I	1.00	\$ 55,106	\$ 11,021	Same	\$ 55,491	\$ 11,099	Same	\$ 55,491	\$ 11,099
FINANCE	501200 OFFICE TECH I	1.00	\$ 59,936	\$ 11,787	Same	\$ 59,291	\$ 11,868	Same	\$ 59,291	\$ 11,868
FINANCE	7519 COORDINATOR II	1.00	\$ 56,687	\$ 11,337	Same	\$ 55,646	\$ 11,129	Same	\$ 55,646	\$ 11,129
FINANCE	0334 MGR-MWMBE	1.00	\$ 109,547	\$ 21,909	Same	\$ 106,373	\$ 21,275	Same	\$ 106,373	\$ 21,275
FINANCE	404200 SPEC. CONTRACTS III	1.00	\$ 95,745	\$ 19,149	Same	\$ 93,797	\$ 18,759	Same	\$ 93,797	\$ 18,759
FINANCE	404200 SPEC. CONTRACTS III	1.00	\$ 84,095	\$ 16,819	Same	\$ 82,317	\$ 16,463	Same	\$ 82,317	\$ 16,463
FINANCE	404200 SPEC. CONTRACTS III	1.00	\$ 84,095	\$ 16,819	Same	\$ 82,317	\$ 16,463	Same	\$ 82,317	\$ 16,463
FINANCE	8988 TERM/LIMITED TEMPORARY	1.00	\$ 82,637	\$ 16,527	Same	\$ 80,896	\$ 16,179	Same	\$ 80,896	\$ 16,179
FINANCE	0012 OFFICE TECHNICIAN I	1.00	\$ 58,705	\$ 11,941	Same	\$ 58,587	\$ 11,717	Same	\$ 58,587	\$ 11,717
FINANCE	404400 SPEC. CONTRACTS I	1.00	\$ 44,872	\$ 8,974	Same	\$ 44,091	\$ 8,818	Same	\$ 44,091	\$ 8,818
FINANCE	404400 SPEC. CONTRACTS I	1.00	\$ 76,983	\$ 15,397	Same	\$ 75,386	\$ 15,077	Same	\$ 75,386	\$ 15,077
FINANCE	404400 SPEC. CONTRACTS I	1.00	\$ 68,987	\$ 13,797	Same	\$ 67,593	\$ 13,519	Same	\$ 67,593	\$ 13,519
FINANCE	404400 SPEC. CONTRACTS I	1.00	\$ 75,342	\$ 15,068	Same	\$ 73,785	\$ 14,757	Same	\$ 73,785	\$ 14,757
FINANCE	404300 SPEC. CONTRACTS II	1.00	\$ 78,691	\$ 15,978	Same	\$ 78,219	\$ 15,644	Same	\$ 78,219	\$ 15,644
FINANCE	0325 COUNTY REVENUE OFFICER I	1.00	\$ 87,946	\$ 17,589	Same	\$ 87,522	\$ 17,504	Same	\$ 87,522	\$ 17,504
FINANCE	541300 SPEC. ACCOUNTING	1.00	\$ 51,618	\$ -	Same	\$ 52,119	\$ 10,424	Same	\$ 52,119	\$ 10,424

APPENDIX 3

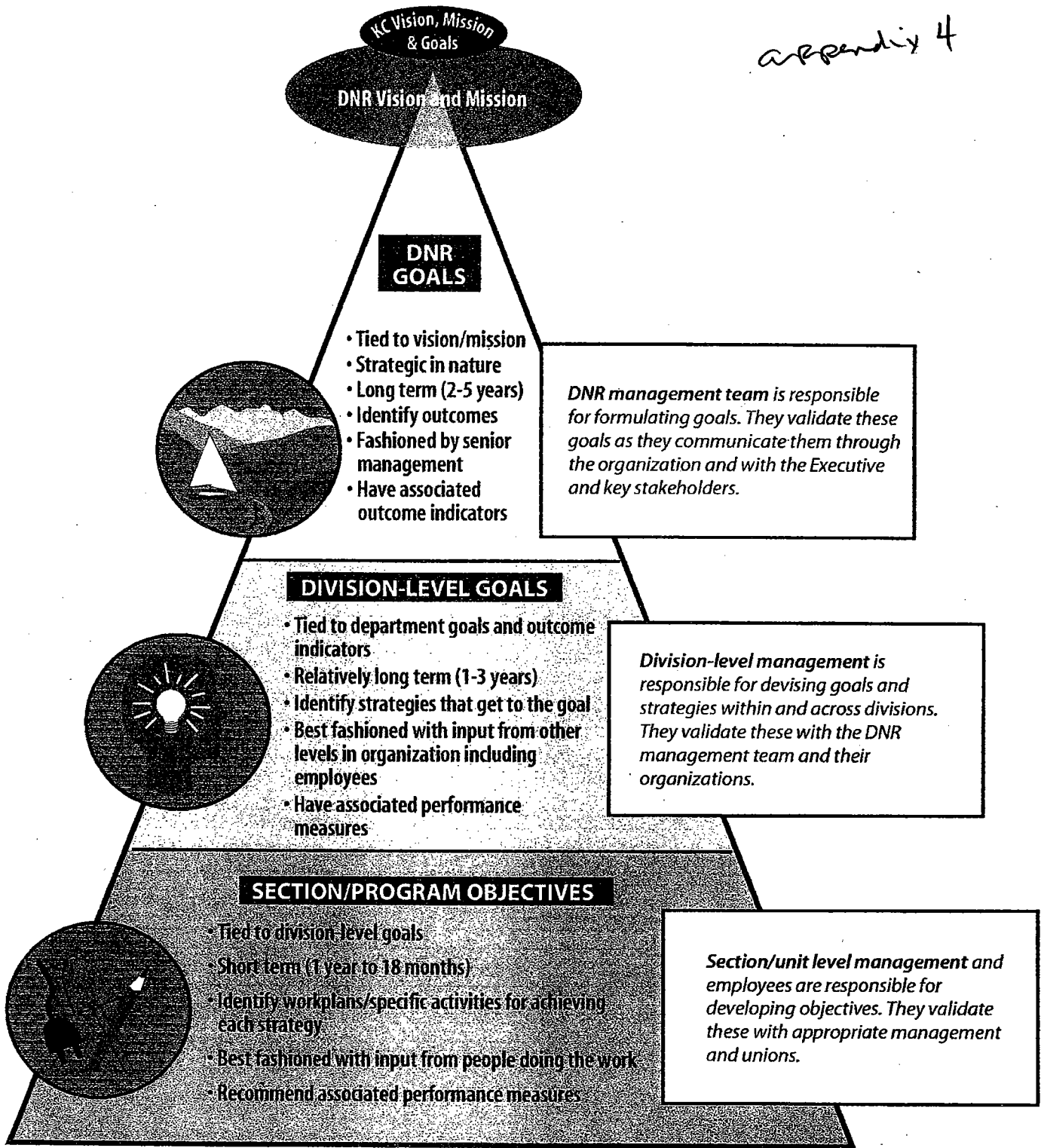
Overtime - TLT - Extra-help Usage (January through June 2001 and 2002)

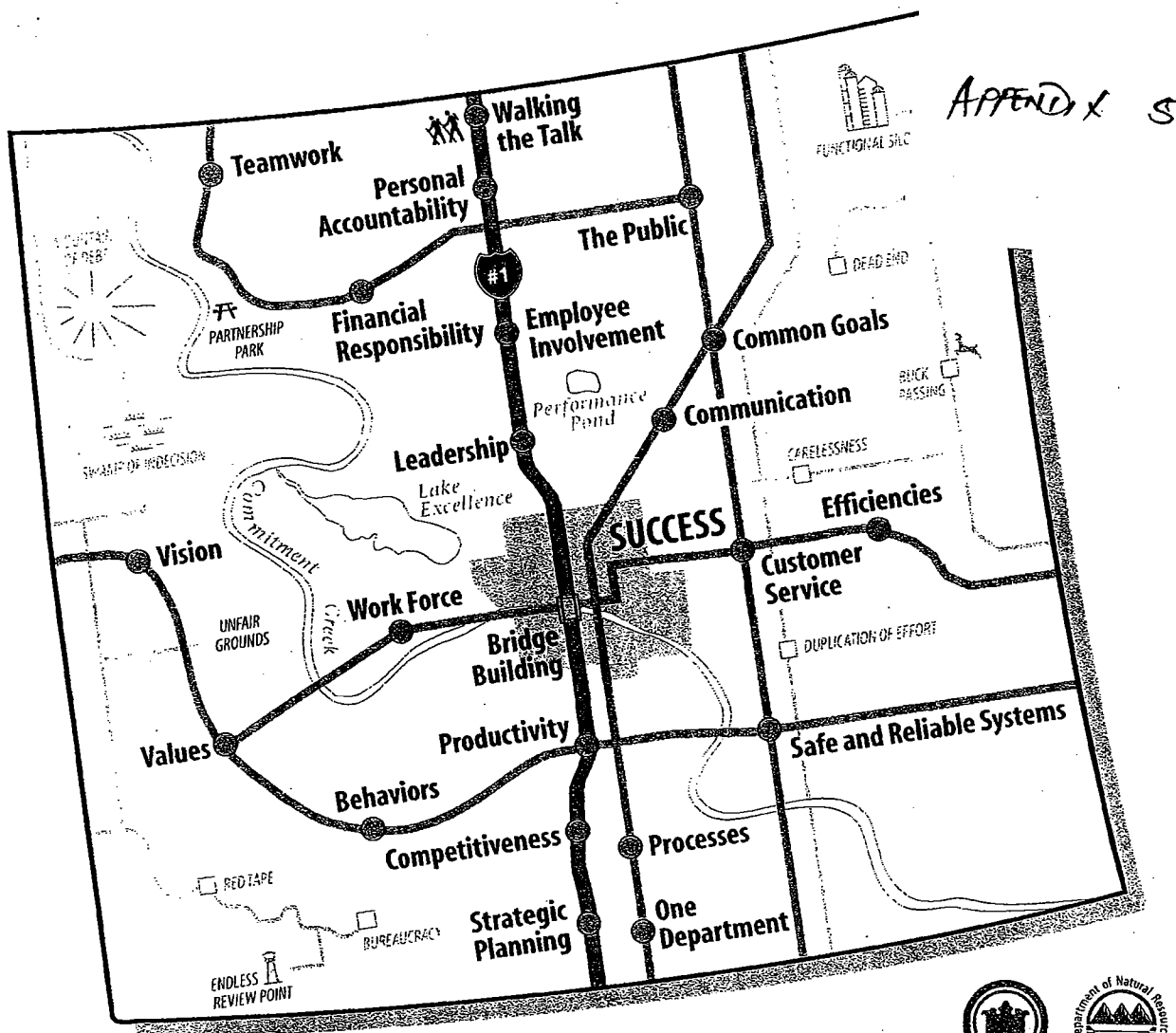
Department of Executive Services			
Division	2001	2002	% Change
CAO	-	-	
EM	6,832	153	2001 Overtime due to Nisqually EQ - Reimbursed by FEMA and State at 87 1/2% - 2002 Overtime used in E911 Office and is an operations issue. Backed by special revenue.
FACILITIES	351,426	324,628	
HR	22,711	10,659	
ITS	87,139	62,407	
OCRE	-	-	
REALS	124,916	79,522	
RISK	-	-	
FINANCE	98,916	86,843	
Overtime Total	\$ 696,066	\$ 564,242	81.54%
EM	-	-	
FACILITIES	503,398	354,595	
HR	18,963	64,987	2002: Special Projects: Class Comp & Records Decentralization. Accountant: Pickup of workload to transition reorg - will be phased out at end of August. (Approx. \$14,000 of expense.)
ITS	128,274	134,393	
OCRE	-	-	
REALS	203,859	239,459	
RISK	-	-	
FINANCE	73,909	43,633	
Temporary	\$ 935,091	\$ 844,830	90.35%
FINANCE	690,624	239,887	Drop due to 1st 6 months in 2001, still working on stabilization efforts of FSRP and using TLT for that purpose. Completed in 2001 so no longer needed in 2002.
ITS	450,649	461,472	
RISK	-	-	
EM	-	-	
FACILITIES	431,837	441,663	
OCRE	7,219	-	
REALS	166,393	176,542	
HR	1,485	210,754	2002: TLTs for special projects, not related to reorg (Class Comp)
Term Limited	\$ 1,748,207	\$ 1,530,318	87.54%
DES Total	\$ 3,675,238	\$ 2,939,360	79.09%
Department of Natural Resources and Parks			
Division	2001	2002	Comments
SW	27,153	19,280	For WR/R and Fiscal Sections only - the two sections affected by reorg.
Admin	100	16,854	For only the low org affected by reorg.
Parks	98,418	95,940	Consistent with 2001
WLR	87,052	28,331	For all of WLR funds
WWT	483,303	429,923	Includes Industrial Waste #'s in both years.
Overtime	\$ 696,026	\$ 590,328	84.81%
SW	59,745	40,966	For WR/R and Fiscal Sections only - the two sections affected by reorg.
WLR	12,703	130,293	For all of WLR funds; increase due largely to EH backfills for frozen positions in GIS and Finance; also due to use of student interns to support site management plan development for natural resource lands.
Parks	1,087,025	1,090,374	Consistent with 2001
Admin	6,733	66,120	Increase attributable to extra help employee brought in to assist in developing Parks Business Plan Transition Strategy.
WWT	14,193	51,593	
Temporary	\$ 1,180,399	\$ 1,379,346	116.85%
SW	71,405	80,505	For WR/R and Fiscal Sections only - the two sections affected by reorg.
Parks	13,120	15,786	Consistent with 2001
Admin	92,909	146,319	Added a budgeted TLT in 2002 budget to assist in emerging environmental issues (air quality) unrelated to the reorg.
WWT	637,610	867,964	Figures based on budgeted TLT's. Same total number of budgeted TLTs in 01 and 02 (28.00) but MUCH higher salaries. Many of the TLTs are fully or partially loaned out to capital. Includes Industrial Waste #'s in both years.
WLR	1,285,904	1,225,391	For all of WLR funds
Term Limited	\$ 2,100,948	\$ 2,335,964	111.19%
DNRP Total	\$ 3,977,473	\$ 3,056,338	108.25%
Grand Total	7,352,611	7,244,998	98.54%

Our Roadmap for Success

DNR STRATEGIC PLANNING—From Vision to Action

appendix 4





Our Roadmap for DNR Success

The next few years will be a time of growth and transformation for DNR.

This year is the foundation building, when employees will help establish DNR as a high performance agency with a vision for a sustainable, livable, clean and healthy natural environment. "If we don't imagine the future, we won't have one," explains Director Pam Bissonnette.

So how will we achieve this vision?

DNR managers have provided part of the answer by developing a set of common goals and processes for the department. Common goals point to where we are going. The processes will help us get there. Together the goals and processes make up our "Roadmap for Success." The Roadmap will be our guide for a long time. It is our way to improved effectiveness.

Your work group will use the roadmap as a guide for your own planning.

Each work group will translate the department goals into more specific goals and objectives directly tied to your division and your own group's responsibilities. Ultimately, the process ends with you - operators, analysts, mechanics, support staff, team leads and everyone else whose job makes this department move.

One of our greatest assets is our people, our team. Everyday I see knowledgeable and committed employees who I know will hold us on the road to success.

- Pam Bissonnette, Director

Our Roadmap for Success

Vision, values, and behaviors serve as our foundation and guide our actions.

Goals point to where we are going.

Processes show how we are going to get there.

Performance measures tell us how we are doing and if we made it.

Vision

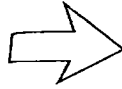
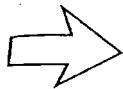
A sustainable, livable, clean, and healthy natural environment

Values

Responsiveness, Leadership, Creativity, Safety, Respect, Cooperation, Initiative, Openness, Competence, Trust, Professionalism, Courtesy

Behaviors

- Personal accountability
- Thinking as one department
- Teamwork



Goals

- Environmental quality
- Waste to resource
- Price of service
- Customer satisfaction
- Employee involvement and morale
- Organization

Processes

- Strategic business planning
- Leadership development
- Employee involvement
- Division Initiatives - productivity, competitiveness, strategic planning
- Measure and track performance

Performance Measures

Each division and work group will be identifying performance measures to track our progress.

Goals:

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.

Waste to resource

Regard the region's waste products as resources and minimize the amount of residual waste disposed.

Price of service

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

Customer satisfaction

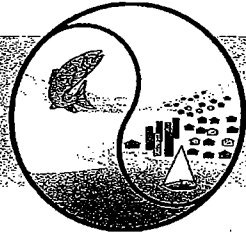
Meet the needs of our customers and our natural environment through valued, high quality and responsive services.

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 DNR vision.

Organization

Be a high performance regional environmental management agency by providing high quality services, working in partnerships, and leading by example.



The Roadmap's Processes and How They Will Help Us Succeed

Processes:

Strategic business planning.

To be the best, you not only have to do things right - you have to do the right things. The Department is now preparing its strategic business plan for the next 3-5 years. The DNR Management Team has set our department's goals, they have pointed us in the right direction. The divisions and individual work teams will design division-specific goals, objectives and performance measures to get us there. This planning process will take place through June 2000.

Leadership development.

Investing in our people is the best investment we can make in our department. Today's workplace requires employees with technical, interpersonal, management and leadership skills. This is especially true when developing our leaders, the supervisors and managers who direct and guide our teams. They must develop the ability to lead change and manage organizations that have undergone change.

DNR has created two programs to boost development of our leaders. The first is the quarterly Leadership Forums that provide networking and information for all supervisors in the department. The second is the DNR University that provides comprehensive training to build and maintain supervisors' leadership capacity.

Employee involvement.

Employees' ability to contribute toward reaching our goals is directly affected by their work systems and environment. Employees who work where processes are clear and effective, and where their contributions are solicited, put to use, and recognized, will accomplish far more than those in environments that don't support creativity, initiative, and commitment.

To move forward in making employee involvement an integral part of DNR, we will be working to ensure that each

employee has the opportunity to participate in and contribute to the Roadmap processes. Specific employee involvement strategies have been developed and are being implemented within each of the divisions.

Division Initiatives - productivity, competitiveness, strategic planning.

DNR is one organization made up of a number of businesses. The unique qualities of each division demand specialized initiatives to move us forward. These initiatives are the vehicles that each division will use to move us towards our department-wide goals.

The Wastewater Treatment Division has launched its Productivity Initiative in order to improve how it does business and ensure that its services are provided to the public at a reasonable cost. The Solid Waste Division's Competitiveness Analysis project will compare it with other utilities and look at current business practices to identify areas for improved efficiencies and effectiveness. The Water and Land Resources Division's Strategic Planning Initiative will define core businesses and develop systems to ensure accountability, cost effectiveness, and public benefit.

All of this work is happening simultaneously and is being coordinated in order to move us together down the road to success.

Measure and track performance.

Whenever an organization sets a goal, it should have an appropriate process to measure and track progress. Measuring and tracking performance is essential to achieving the goals described in the Roadmap. It also helps us keep the commitments we make to ourselves.

Establishing performance measures will be integral to our work over the next year. Once these measures are established we will design how we track our progress over time.

Top 10 Ways You Can Help DNR Reach Success

Here are our top 10 ways every employee can help DNR be competitive, efficient and successful. We invite you to talk with your co-workers about other ways to help DNR along the journey to success.

1. Know our goals and where we are headed.

Our aim is to become a high performance government. Our major initiatives together with every employee's participation will move us towards accomplishing our common goals. These are our "bottom lines" to which we both individually and collectively measure our value to the community. Take time to read and listen to the information on where we are headed and how we will get there.

2. Deliver on our plans and make our budget.

All of our projects for success rest on the assumption that we will do what we said we'd do. Right down to you and me. Our organization's success depends on every one of us delivering on our plans and within budget.

3. Know our customers.

To be successful people must love what they see. We all need to understand our customers, listen to them, anticipate their needs and position ourselves to deliver high quality services. Whether your customers are internal (other employees) or external (citizens) take time to understand their needs.

4. Be responsive and responsible.

Always practice good customer service. Ask yourself: Do I provide superior customer service through my position whether my customers are internal or external? Do I respond quickly to meet requests? If I were on the receiving end, would I be happy with my own service?

5. Ask: "Where do I fit in?"

We all need to make sure we understand how our job links to our goals and our customers. For example, does my role help DNR provide reliable services? Do I do everything I can to help promote our services? Do I help make our organization more efficient so we can keep our rates low? Am I flexible and willing to change to ensure we are successful?

6. Speak well of our organization in our community.

We've all got a lot to be proud of, so let's talk about it. Polls show that area residents care about the environment. Make the effort to ensure our customers understand the services we provide and the accomplishments we have achieved for them and the natural environment.

7. Ask ourselves the tough questions.

Am I the kind of employee I'd want to hire if I ran the organization? A soul-searching type of question, but a valid one for each of us to ask. What can we all do today to become even better?

8. Improve our productivity every day.

What can I do to be more productive today? To compete and be successful, we need to view ourselves as a one-person factory that we own. How was my output today? Did I do more or better work today than my competitor?

9. Offer constructive ideas.

We believe that we can always find ways to do our work better. But only if we continue to bring ideas to work every day.

10. Listen globally.

Pay attention to what is happening globally, nationally, and locally. Other governments, organizations, and businesses are going through the same changes we are. Listen for good ideas, for how others solved problems, and for ways we can promote or improve our services.

We are starting a reconstruction project to build our future and we all need to be invested, to think creatively, offer suggestions, and push the envelope. It will take time to chip away at years of bureaucratic concrete. But we must stay positive and not get frustrated in the process. We are already seeing positive change.

- Pam Bissonnette