

Information for the Post Industrial Public Sector

WASHINGTON STATE TRANSPORTATION COMMISSION

MARCH 17, 2014

Overview

King County is the 13th largest county in the nation.

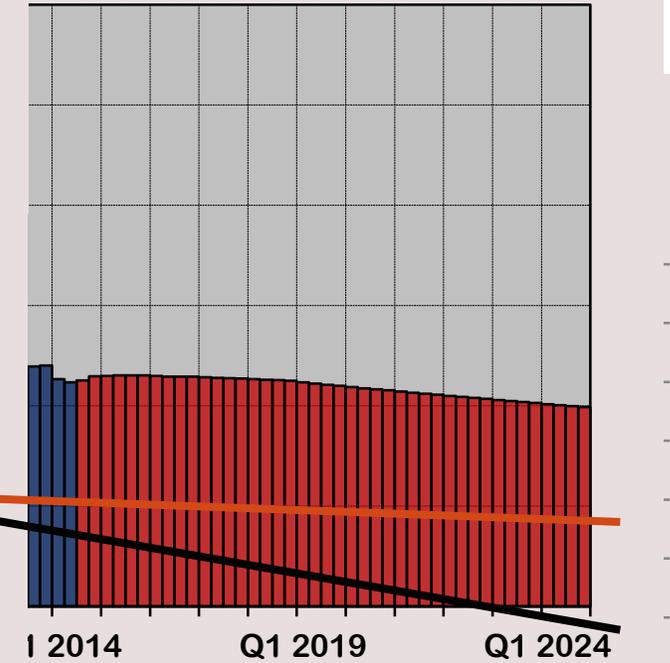
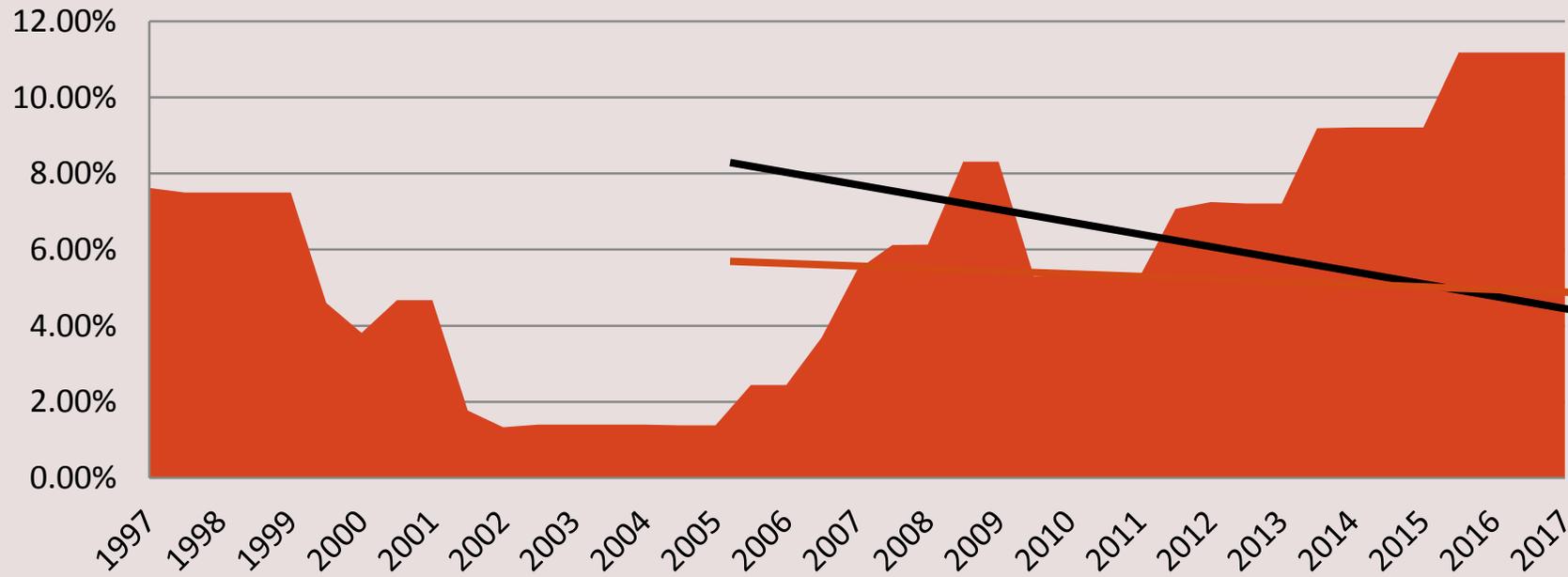
King County is a \$5 billion organization.

King County has 13,000 employees and 55 lines of business.

But – Challenged!

Employer Contribution Rates – A Legacy

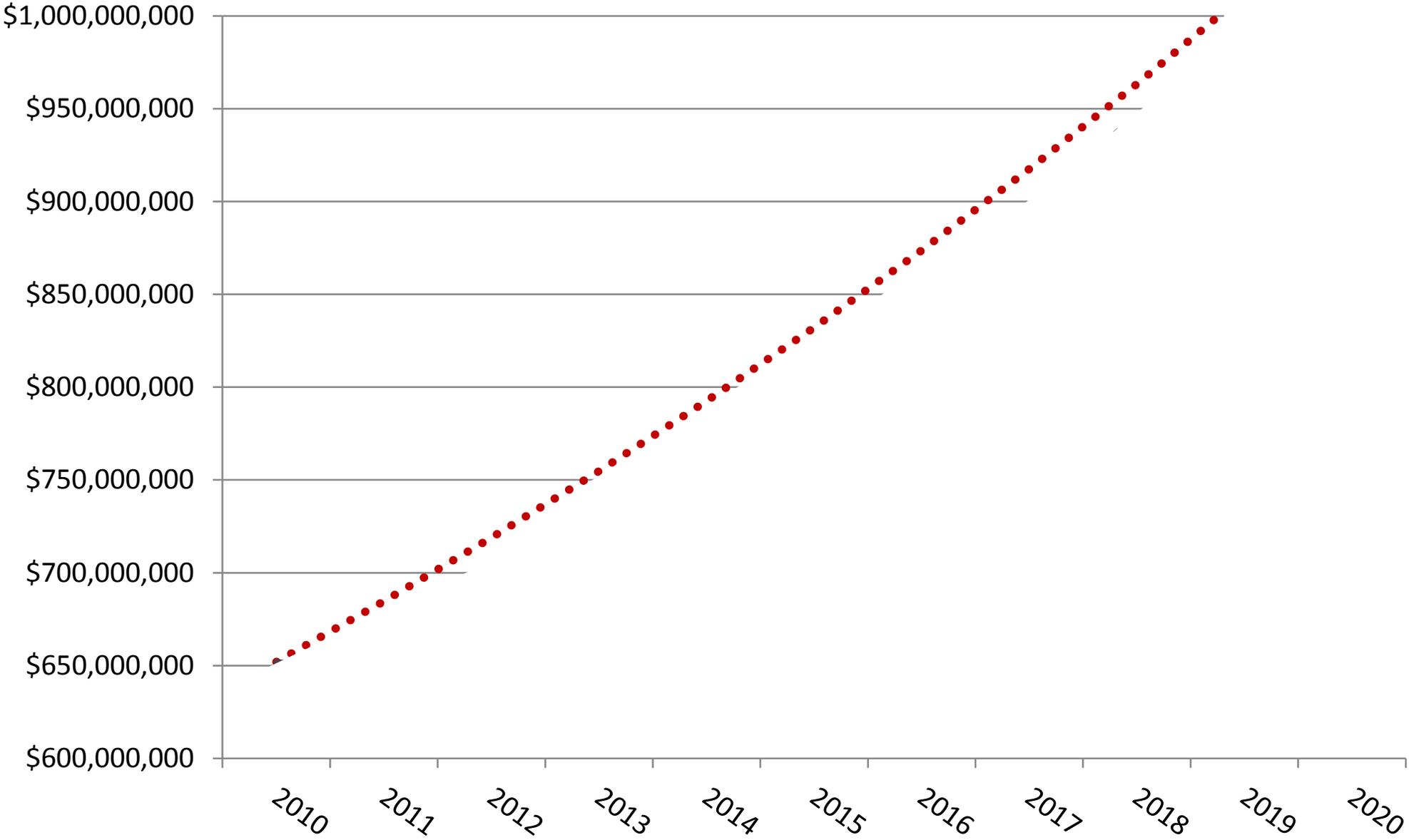
is Declining



Q1 2014 Q1 2019 Q1 2024

2004 2005 2006 2007 2008 2009 2010 2011

Impact of the Reduction in the General Fund Expenditure Growth Rate



- Expenditure Growth at 5%
- Actual Budgets with 3.3% Growth Moving Forward
- Revenue Estimates at 2.5% Growth

Problem Statement

Community needs and expectations are rapidly changing and becoming more complex while King County's fiscal resources are constrained.

King County struggles to use tax dollars as efficiently as possible and to communicate to the public how we use those tax dollars to respond to their needs.

King County does not use evidence-based decision making systematically to strategically improve community conditions.

Our employees bring tremendous skills, knowledge, and passion that are not fully used to drive greater effectiveness and efficiency in our programs and services.

Our Solution: Systemic Performance Management

VISION

King County is a *learning organization* that effectively *manages resources* to achieve the *outcomes* defined by *policy-makers* and reach *goals* set forth in the KCSP.

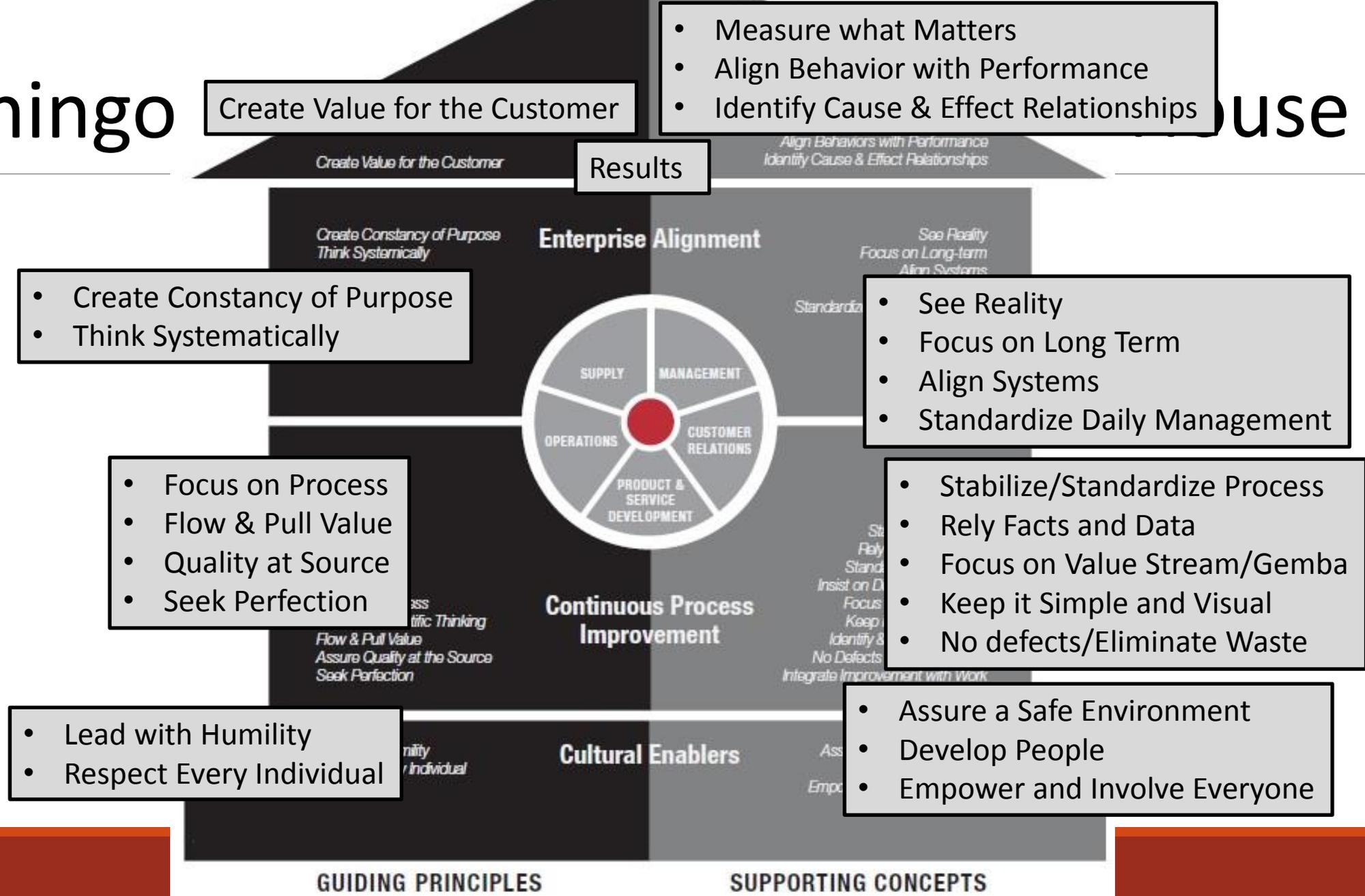
PERFORMANCE MGMT DEFINED

An ongoing, systematic approach to improving *results* and *outcomes* through continuous organizational learning, evidence-based decision making, and a focus on *transparency* and *accountability* for performance.*

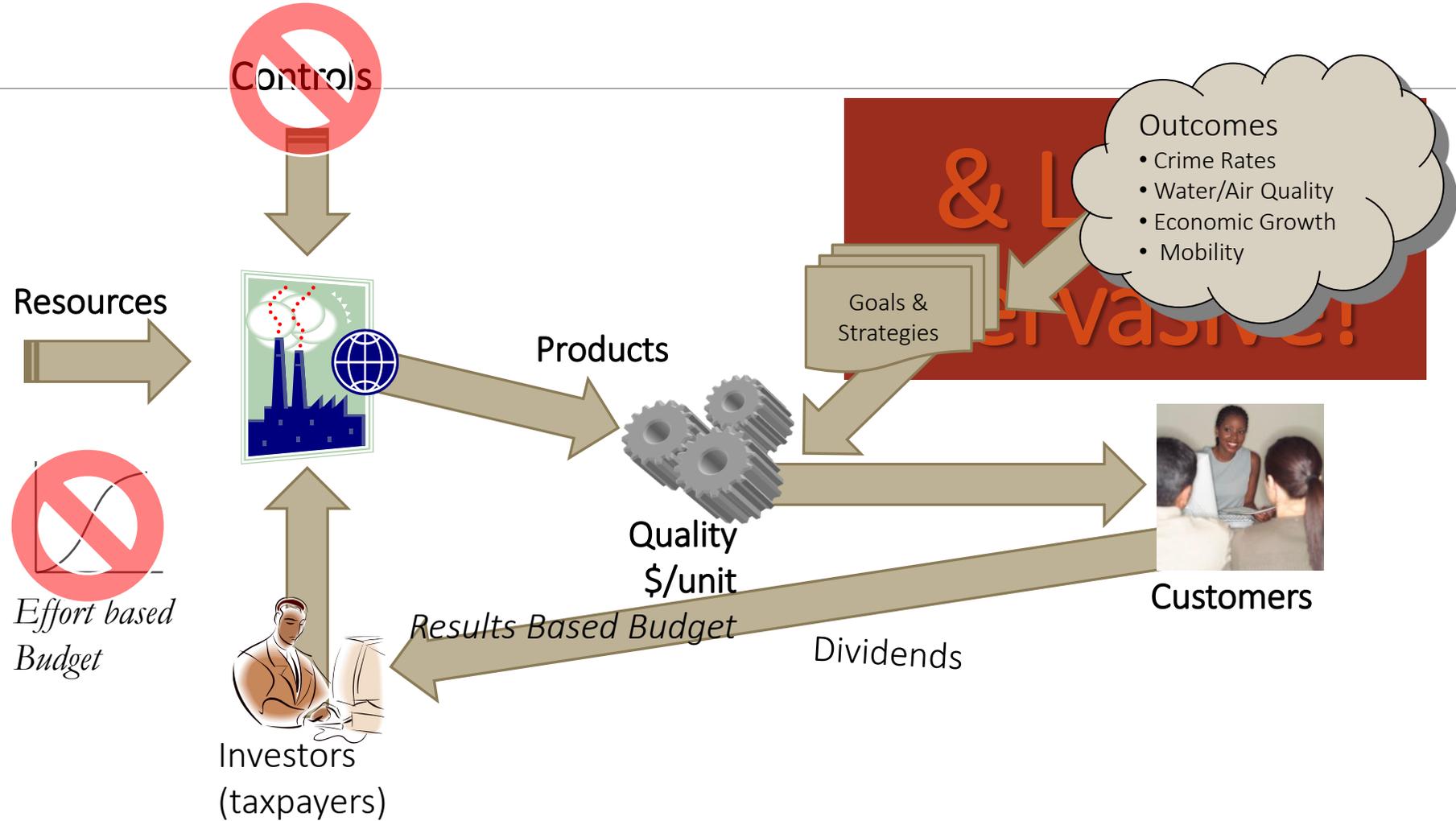
* From National Performance Management Advisory Commission, revised.

Shingo

House

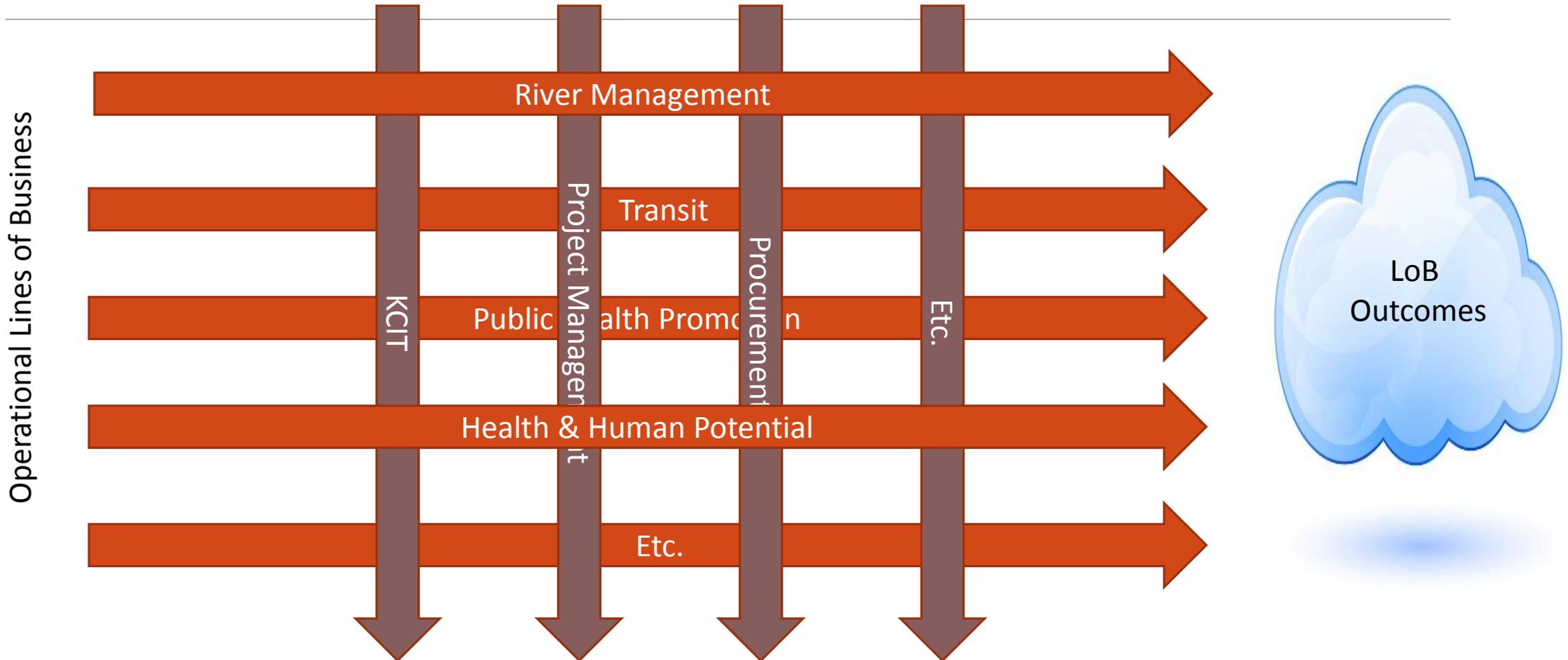


One Management System



Operations v. Functions

Functional Lines of Business





Public Transportation

Purpose

Provide public transit services to improve regional mobility and quality of life in King County.

Outcomes

- Improve customer and employee safety and security
- Increase access to public transportation products and services
- Increase public transportation market share throughout King County, and in centers and areas of concentrated economic activity
- Reduce environmental footprint (normalized against service growth)

Product Families

- Bus Trips
- Passenger Ferry Trips
- Rail/Streetcar Trips
- Paratransit Trips
- Vanpool Trips

Product Family Metrics

Outcome

Increase ridership

Red
10/2/14

Metric

Average weekday transit boardings

Target

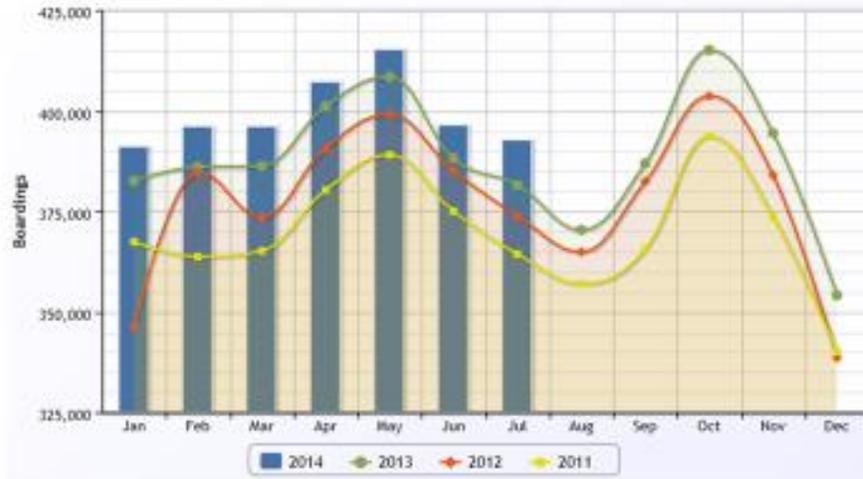
None established

Actual

July 2014 - 392,906

Variance

N/A



Comments

- Average weekday transit boardings represent an indicator of trends in transit ridership on Metro buses.
- A boarding is an "unlinked passenger trip," which counts a passenger each time they board a bus.
- These are based on samples of trips measured by automatic passenger counters (preliminary, and revised as more data become available).

Planned Countermeasures

- Establish monthly targets based on historic data and current services trends

Product Family

Bus Trips

Product

Red
8/5/14

QCDSM

Q & D

Metric

Weekday on-time bus performance

Target

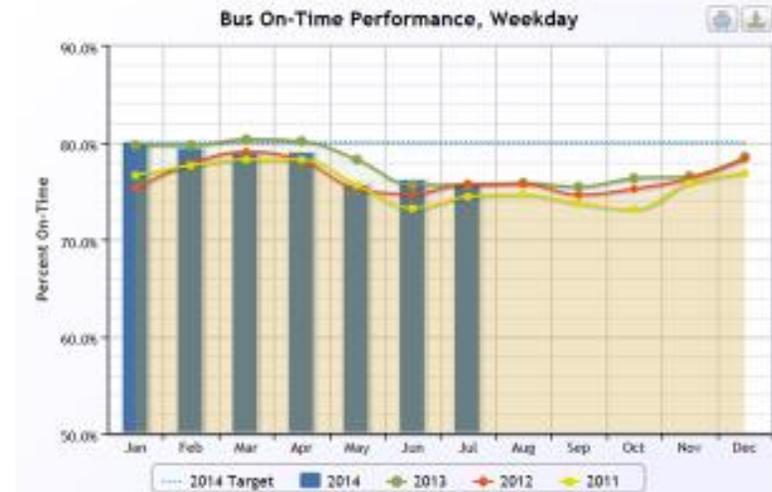
80%

Actual

Jul 14 - 76% on-time

Variance

-4%



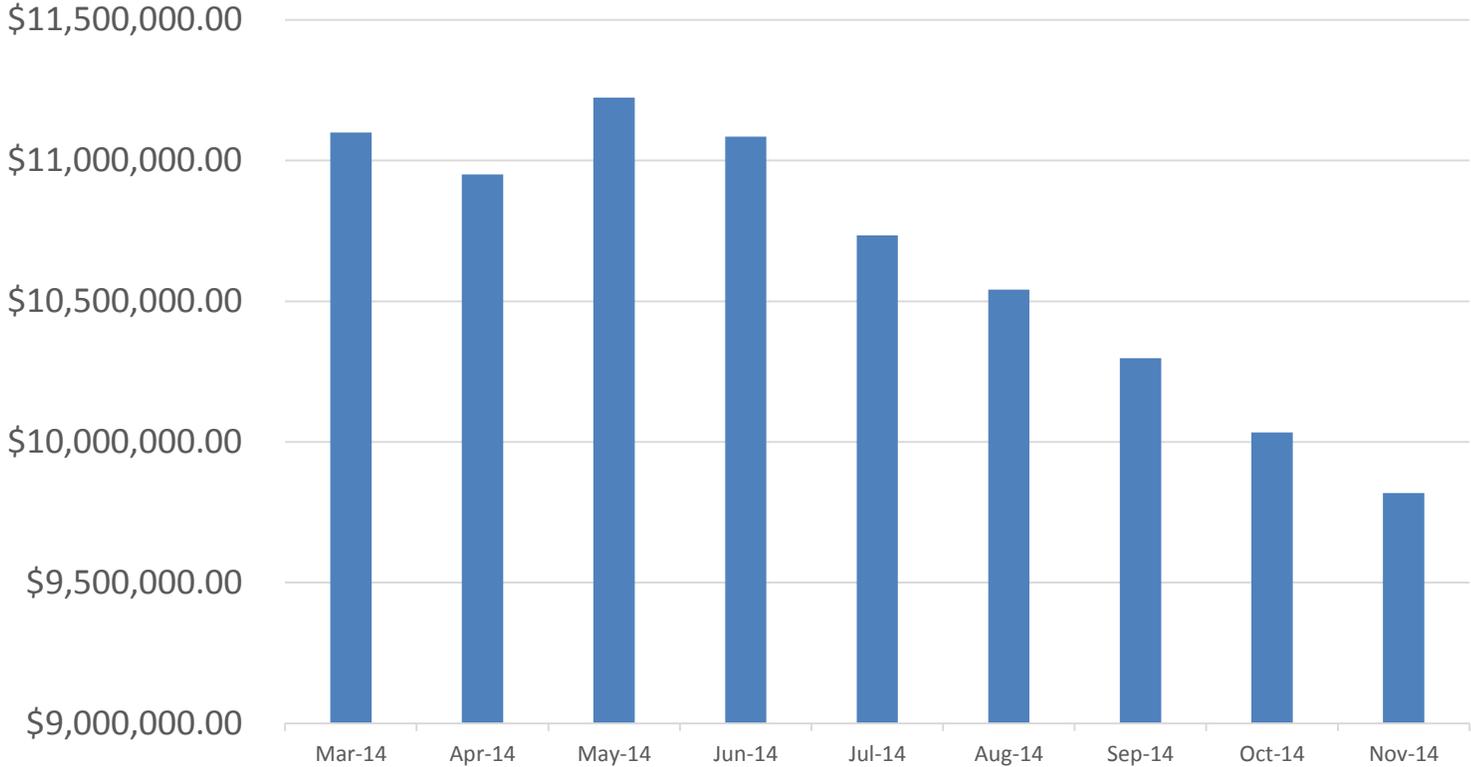
Comments

- On-time performance is a measure of service reliability.
- A bus is considered on-time if it is between 1 minute early and 5 minutes late.
- On-time performance is measured for each trip, using 1,119 timepoints throughout the system.

Planned Countermeasures

- Reevaluating current target
- Developing action plan to improve on-time bus performance

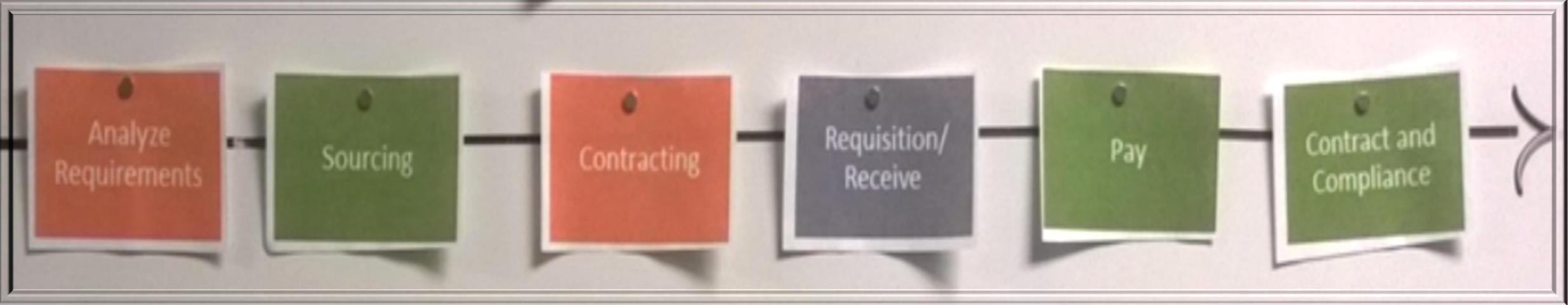
Spare Parts Inventory for Buses



Monthly Inventory Following Lean Initiative

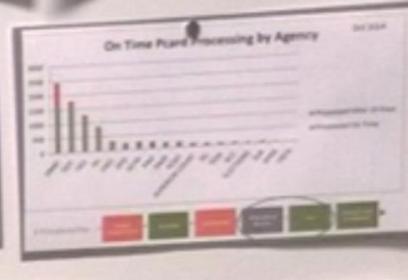
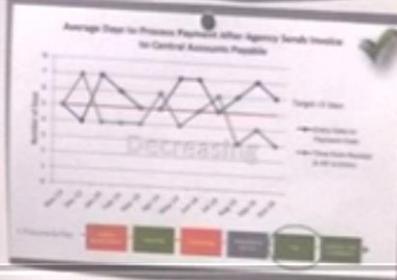
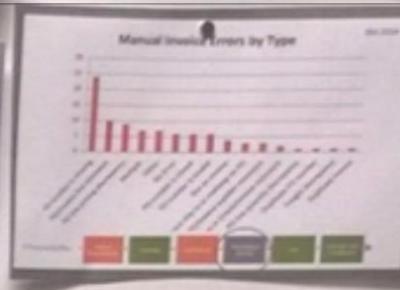
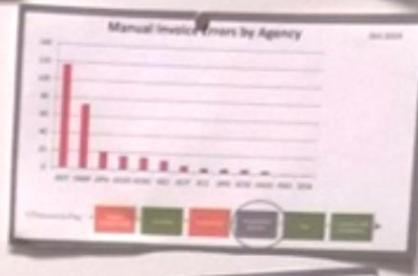
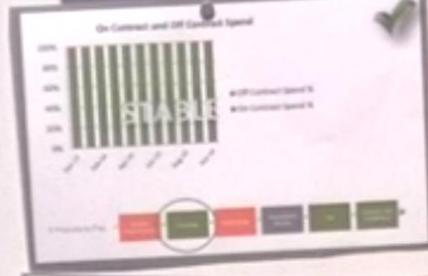
FBOD Operations

King County Finance Value Streams



Quality

Delivery



Time to Retire

Delivery

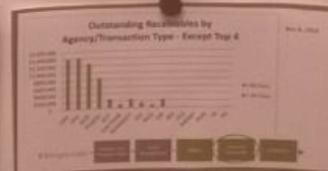
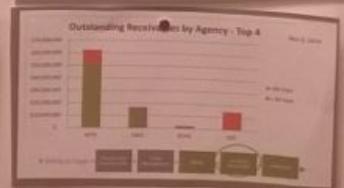
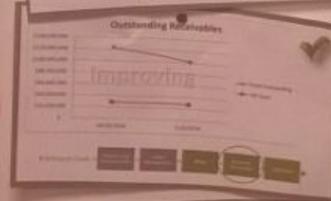
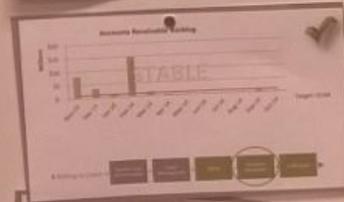
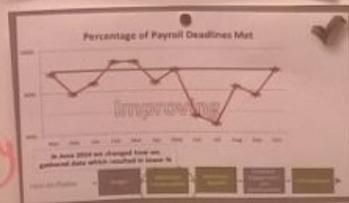
Billing to Cash

Quality

Delivery

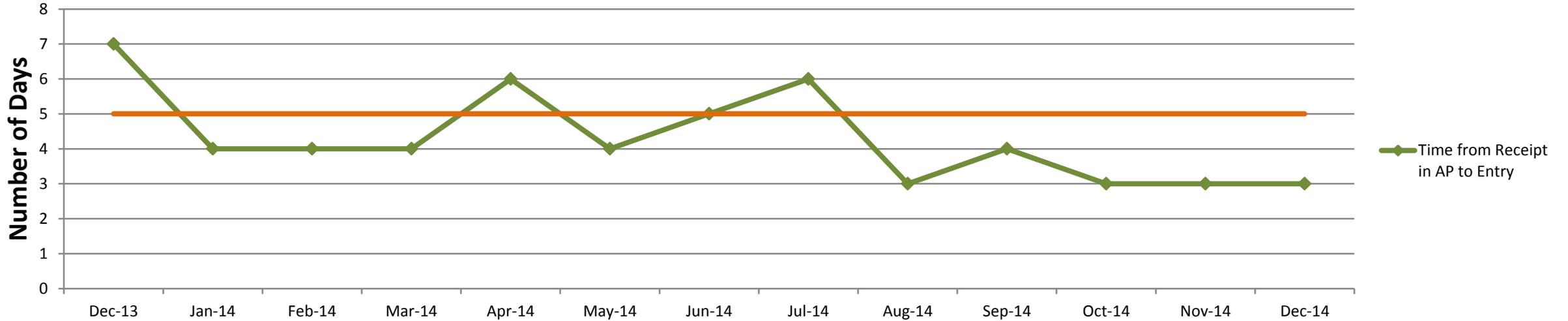
Process

Quality

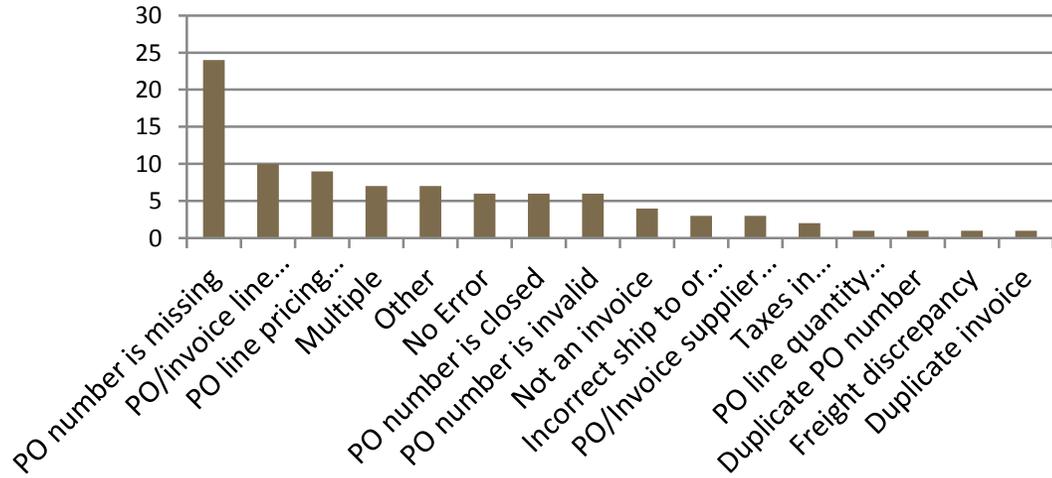


for each core process
in each of our value
streams.
By Department!

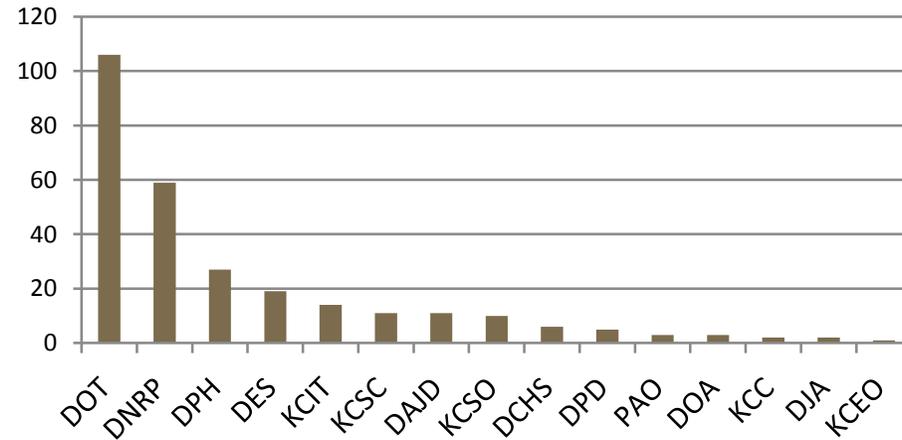
Average Days to Process Payment After Agency Sends Invoice to Central Accounts Payable



Manual Invoice Errors by Type

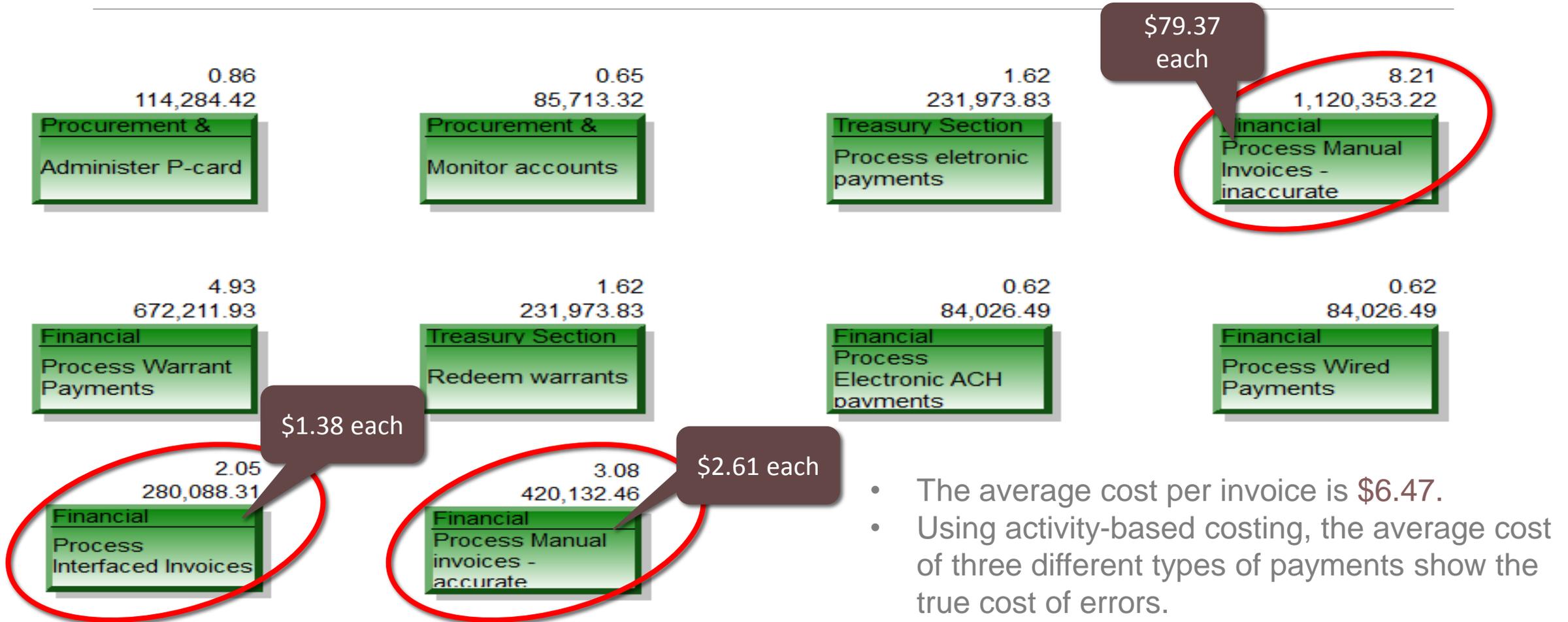


Manual Invoice Errors by Agency



Why This Matters

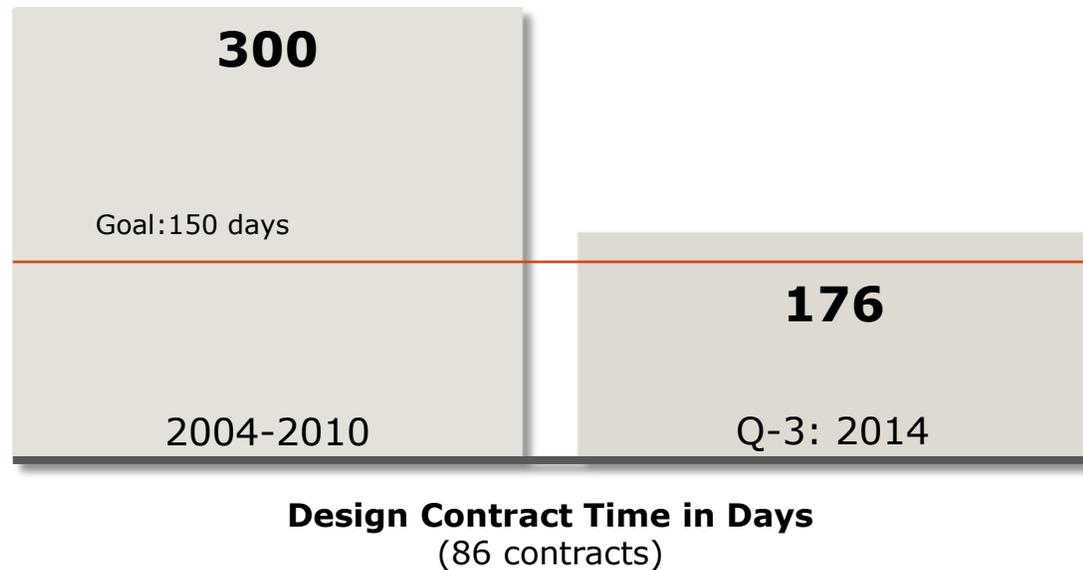
Activity-Based Costing



Efficiency

Design and Construction Contracts

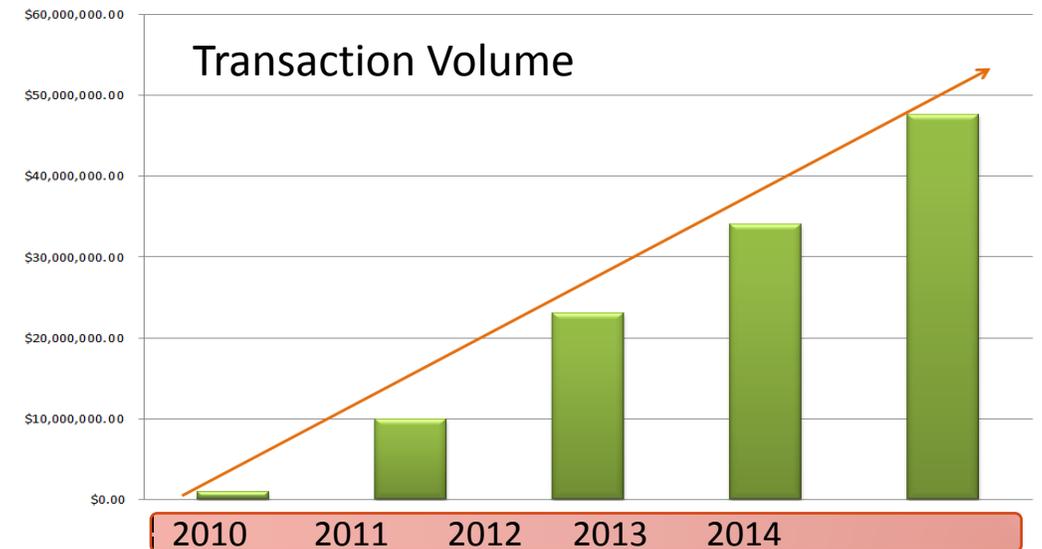
- Significantly reduced cycle time on design and construction contracts



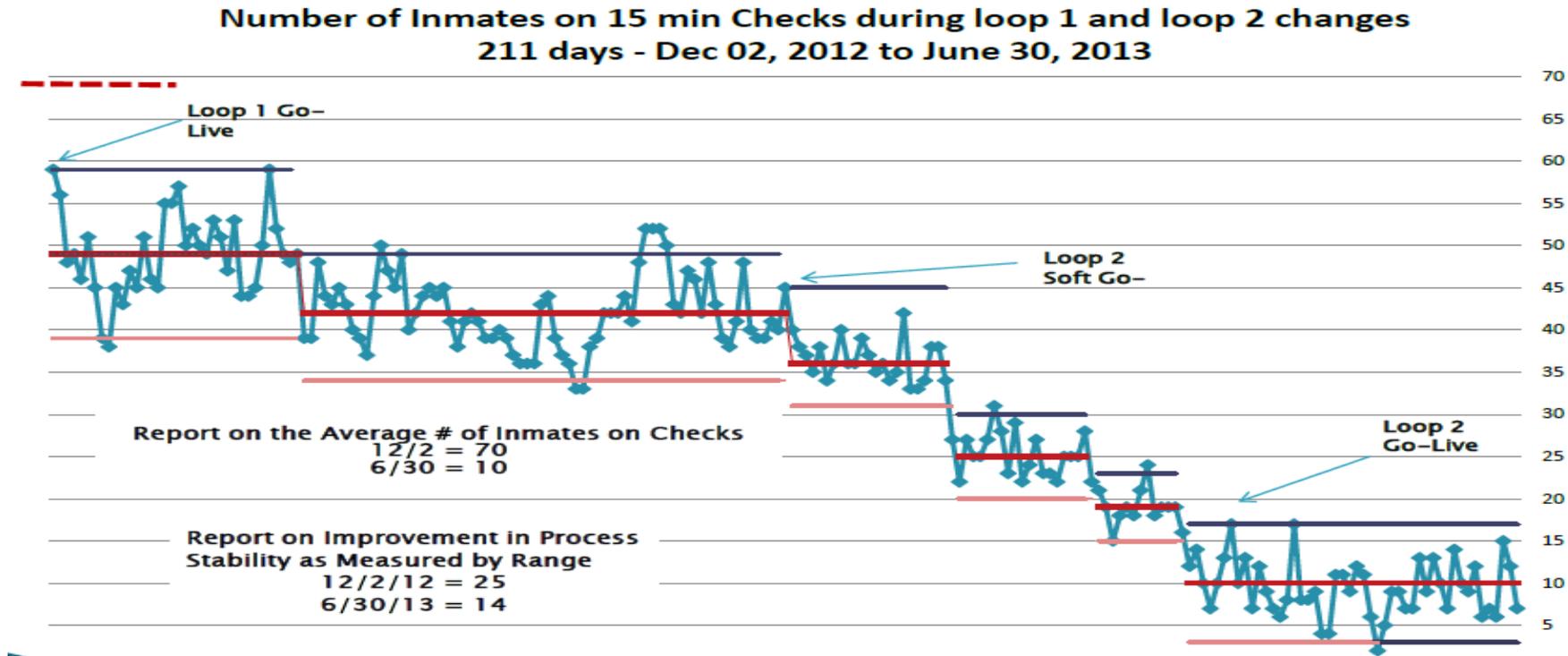
Efficiency

P-Card Purchases

- P-Card Spend: \$1M in 2010 to \$47M in 2014
- Saves **\$74 per transaction** compared to standard Purchase Orders.

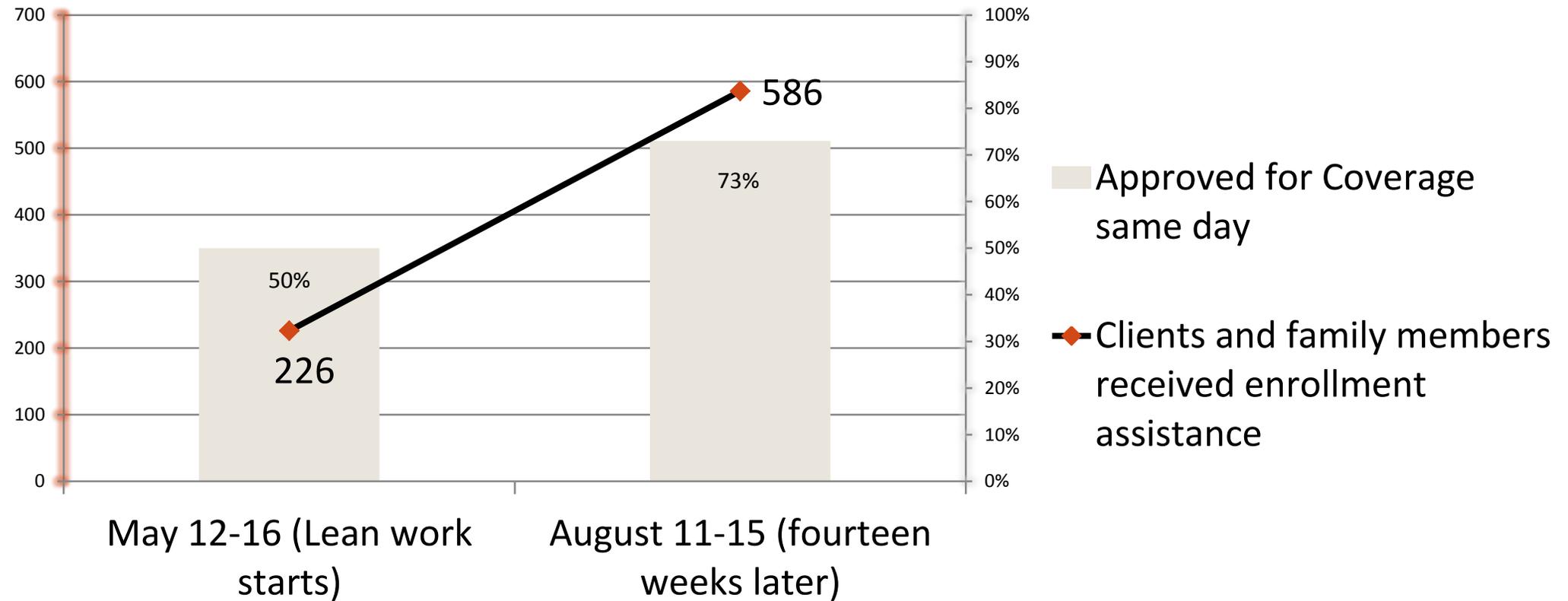


Observation of Inmates

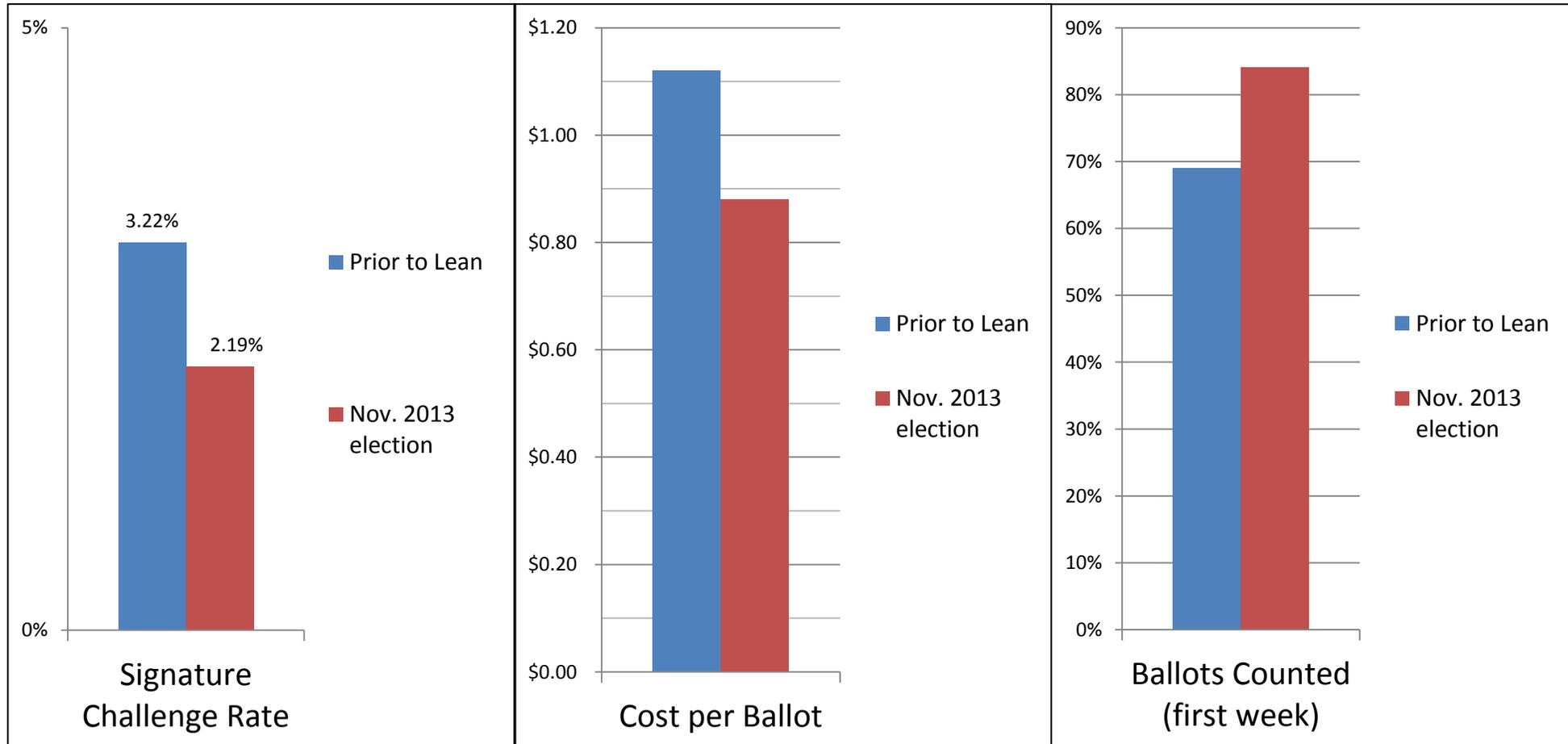


These improvements have been sustained.

Enrollment Assistance for Medicaid



Efficiencies at Elections



The Journey

Plan – Do – Check - Assess



Repeat

And, Repeat Again

Continuously!