



**WASHINGTON STATE LEGISLATIVE
TRANSPORTATION COMMITTEE**

Transportation Performance Audit Board

**REVIEW OF PERFORMANCE
AND OUTCOME MEASURES OF THE**



WASHINGTON STATE PATROL

December 17, 2004

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I. EXECUTIVE SUMMARY

A. INTRODUCTION

This report is a review of the Washington State Patrol's (WSP) use of performance and outcome measures conducted for the Transportation Performance Audit Board (TPAB) of the Washington State Legislative Transportation Committee (LTC).

This review was conducted by René Ewing & Associates from September through December 2004. The scope of the review was based on the TPAB enabling legislation as outlined in RCW 44.75.070.

This project was designed to provide the Transportation Performance Audit Board with a review and evaluation of the Washington State Patrol's performance and outcome measures, answering nine specific questions outlined in I. D of this report. Based on the review findings it is also intended to provide the Washington State Legislature the information necessary to determine if a follow-up performance audit of the Washington State Patrol should be recommended.

B. APPROACH

The following approach was taken to focus on delivering information based on the nine questions and drawing conclusions about a final recommendation on further performance audits.

Fundamental to the success of the project was the establishment of a clear definition of performance measurement. Appendix A contains the definition utilized in this review for comparison and evaluation of the performance measures used by WSP. To provide a fact based recommendation, research was conducted into current legislation, policy, and agency documentation. Additional information was gathered through interview processes described below. A complete listing of all the materials and references is provided in Appendix K.

C. METHODOLOGY

- Clarification of expectations.

A key element in our methodology is to understand the client's expectations for the project, and the requirements for success. We met with LTC staff to clarify these elements and identify prospective sources of information, documentation, and individuals with expert knowledge of these areas to work with the consultants.

- Data Gathering.
 - A significant amount of documentation was collected, reviewed, analyzed, and discussed. This provided a solid base of WSP-specific knowledge before the consultants began interviews of WSP's managers and staff. An example of the consolidation of data is represented in Appendix G.
 - Interviews with 35 individuals from the Washington State Patrol, other state agencies, and Legislative Transportation Committee staff and other

state law enforcement agencies were conducted to identify how performance measures were being utilized. Appendix C contains a listing of the interviewees and a sample of the questions asked.

- The consultant team observed a number of WSP Strategic Advancement Forums (SAF) conducted each Friday morning, which address the performance of the bureaus against the agency's strategic plan initiatives.
- Benchmarking.
 - The consultants identified five states (Arizona, Missouri, Ohio, Virginia, and Texas) as candidates for benchmarking with the Washington State Patrol based on their reputation as states with performance management systems and suggestions from the WSP Executive Team. We contacted equivalent state law enforcement agencies in each of the five states and collected their strategic plans, performance measurement reports, and guidelines. Interviews were then conducted with their spokespersons. In addition, internet searches were conducted seeking other states that might have strong performance management systems in place. See Appendix H for a complete report of the findings of this benchmarking study.
- Analysis and Evaluation.
 - We evaluated WSP's overall Strategic Plan and Performance Measures. We also assessed each Bureau's performance measurement process, and how the measures were actually used in their operational management.
 - We examined the information technology databases and processes to determine how well their system structure supports WSP's performance measurement needs.
 - We then compiled, evaluated, and integrated the information gained from research, interviewing, and benchmarking candidates.
- Performance Measures – Types and Criteria

There are basically two ways to evaluate performance measures:

- The "type" of measurement. Using the following definitions, measures are categorized into *Activity* (work oriented, e.g., activities inside a process), *Output* (deliverable oriented, e.g., getting maximum output for inputs) and *Outcome* (goal oriented, e.g., impact of the service)
- The "criteria" for quality measures includes: *attributable, well-defined, timely, reliable, comparable, and verifiable aspects*.

A more complete description and definition of performance measures and criteria for good measures can be found in Appendix A.

D. REVIEW QUESTIONS AND ANSWERS

The following are the nine review questions addressed in this study.

1. *Has the Legislature established clear mandates, strategic plans, mission statements, and goals and objectives?*

Answer: Yes and No.

a) **YES.**

The legislature establishes clear mandates for WSP programs both directly and indirectly. The Legislature communicates its mandates to WSP *directly* through the budget process.

- (a) When they increase funding for a program they indicate approval and support.
- (b) When they decrease or eliminate funding they communicate that they do not support a program.
- (c) When they write legislative provisos or fiscal notes in the budget, they communicate specific messages and instructions.

The Legislature communicates *indirectly* through conversations of individual legislators with WSP executive managers, comments Legislators make at hearings and/or district meetings, and statements or directions given at committee and budget hearings, etc. They also communicate *indirectly* through questions that legislative staff address to WSP staff on behalf of legislators.

b) **NO.**

The Legislature does not communicate with WSP about its strategic plans, mission statements, and goals and objectives.

The Governor's office through the Office of Financial Management (OFM) issues detailed instructions to all Executive Cabinet agencies on writing their strategic plans, mission statements, goals, objectives, and performance measures for their biennial budgets and their balanced scorecards. (See Office of Financial Management, *2005-07 Operating Budget Instructions, Part I; Guidelines For Strategic Plans And Performance Measures*)

Many individuals interviewed, both inside and outside of the WSP, described the Legislature and its individual members as sometimes sending conflicting or confusing messages from the overall strategic level, and issuing specific directives at the operational level. This occasionally leads to what is perceived as confusing direction that requires WSP to take additional steps to determine what, if any, actions are required. In the past, there have been incidents where some unfunded mandates have come from the legislature, making compliance difficult.

2. *Are WSP's performance and outcome measures for the programs consistent with legislative mandates, strategic plans, mission statements, and goals and objectives?*

Answer: YES.

The WSP's performance and outcome measures are consistent with its legislative mandates, strategic plans, mission statement, goals, and objectives.

Legislative mandates affecting WSP are included in three separate budget documents: omnibus budget, capital budget, and transportation budget. As soon as the Governor signs the final budgets, WSP begins to take action toward addressing any Legislative mandates.

The agency generates "The WSP Budget Implementation Report." This document incorporates all of the changes extracted from the three budget documents for the Executive Management Team (ET) to review and take appropriate action. By using this budget report, WSP leadership ensures that decisions on budget and personnel changes are consistent with the legislative mandates contained in the budgets. Progress toward implementing budget changes is tracked and reported semi-annually. Copies of the progress reports are sent to OFM, legislative staff, and WSP managers.

The strategic planning process utilized by WSP executives begins with the mission of the agency and establishes goals and objectives to guide the organization in achieving that mission. (See Appendix D and E for agency scorecard and performance agreement based on the agency mission.)

3. *Are the programs' current reporting requirements contributing to the efficiency of WSP and are they cost effective?*

Answer: YES.

The timeliness of the reporting requirements and the associated data allow WSP to make resource deployment and strategy modification decisions to both ensure better performance and continually increase the agency's efficiency. Many of the measures being used monitor costs and allow them to more effectively manage their resources. For example, fuel costs of the fleet are closely monitored with the price of gasoline increasing; WSP is purchasing more fuel-efficient vehicles for use by Supervisors and Managers. In the Districts day to day decisions are made to help save fuel costs by using motorcycles for some patrols instead of Crown Victoria sedans. (See Appendix J page 5 -6 for examples of data analysis used to monitor fuel costs within WSP.)

Because much data is still being collected manually, the cost effectiveness of the reporting requirements in terms of dollars and cents is uncertain. There is no question, however, of the value added to the management decision-making process provided by the current performance data and the resulting efficiencies by having that data available in a timely manner.

4. *Are the programs' reports being utilized by their targeted user groups?*

Answer: YES.

Primary external users of WSP data are the Federal Bureau of Investigation, the National Highway Traffic Safety Administration, the Washington State Department of Transportation, the Washington Traffic Safety Commission, and other law enforcement agencies. However, for the most part their use appears to be limited to raw data, not actual program reports.

The Washington State Traffic Safety Commission (WSTSC) is a primary user of WSP data regarding truck and traffic collisions. This data comes from a variety of sources, but primarily three: TARs (Time and Activity Reports), truck collisions, and traffic collision databases at the Washington State Department of Transportation. Most of the data they use comes from the TARs system. Currently, the WSTSC is using the data in two separate studies seatbelt usage and commercial vehicle safety. They are heavily dependent on the reliability of the data, and trust that it is valid. However, they currently have no way of validating the data in this regard.

The Washington State Department of Transportation (WSDOT) Traffic Safety Office currently administers the state's collision data system. However, the data is input by Washington State Patrol staff housed at WSDOT. The data is input into WSDOT's system; however, reports which are generated from the system are done so by WSDOT staff. Again, they are heavily dependent on the reliability and validity of the data, yet currently have no viable way of validating its accuracy.

Internally, the Strategic Advancement Forum (SAF) reports are being used by management at all levels of the agency to deploy resources and focus efforts on current problem areas. These reports are modified over time to ensure a focus on issues of current importance and continually improve the performance of the agency overall.

5. *How are the programs using performance and outcome measures to manage resources in an efficient and effective manner?*

Answer:

The performance measurement process within WSP begins with the development of the Strategic Plan. The implementation of this plan includes the preparation of operational plans for each of the Bureaus. Alignment of the strategic and operational plans focuses accountabilities for action plans, measures, and targets down to the program level.

The Strategic Advancement Forum (SAF) process makes these plans come alive. These meetings require regular reporting of data for performance measures, reporting status of projects and discussion of issues. Often in these meetings issues are resolved and accountabilities/action plans are agreed upon. See the Agency Strategic Performance Management System, Section I.E., of this report for a more detailed description of this process.

All of the WSP Bureaus have cascaded this process into their bureau operations where they develop action plans, measurements, and targets down to their front line operational units. The data used for their SAF performance measurement review is the data used to make process, people, structure, and budget decisions. There is a strong linkage between unit operational decisions and the related objectives identified in the agency strategic plan.

6. *Has WSP established clear performance benchmarks and/or standards for assessing overall performance of the programs?*

Answer: YES

The agency, bureau, and division strategic plans include targets for performance that are evaluated on an ongoing basis. Some areas are using data to set the targets, some are not. The evolutionary process of target setting and performance measures in the agency shows a progression toward setting data based, challenging targets for the programs.

The agency is recognized as a leader in performance management in many areas. As part of this study, several other states reported that Washington State Patrol is “the benchmark” that they use for their programs. The nature of the work done by the agency allows for comparisons of data at a national level. The challenge, however, is the geographical, mission-related, and societal differences each state has when trying to directly compare data from one state to another.

Program standards are derived from a variety of internal and external sources. Internally, the agency has evolved, in some areas, to setting standards and targets using a data driven process. Externally, program standards are derived from federal requirements and national industry standards applicable to the agency’s business. One such example is the accrediting standards set by the Commission on Accreditation for Law Enforcement Agencies.

The Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) is an independent accrediting organization formed through the combined efforts of four major law enforcement organizations. The Commission was formed for two reasons: to develop a set of law enforcement standards; and to establish and administer an accreditation process through which law enforcement agencies could demonstrate voluntarily that they meet professionally-recognized criteria for excellence in management and service delivery. In December 2003, the CALEA assessment team described WSP as an agency that “exemplifies the philosophy and intent of accreditation, and is a leader in the profession.” They evaluated the WSP’s strategic planning and performance measurement processes as exceeding CALEA standards.

7. *How is WSP's management using the performance measurement data to improve its organization, budget planning, and allocation of resources?*

Answer:

All of the WSP Bureaus make operational process, people, structure and budget decisions based on their performance measurements. All the Bureaus have performance measures that are cascaded down to "line" operations where day-to-day decisions are made.

Bureau divisions regularly use performance measurement data to manage, improve, and evaluate their functions.

Examples of How Performance Measures are Used to Manage WSP Resources

Reorganization

National statistics showed that Washington state auto theft was 4th highest in the nation in 2002. Criminal Investigation Division (CID) used performance data that showed the number of thefts and where the thefts occurred. They correlated that data with the location of their 17 detectives that were spread across the state. Based on their analysis they consolidated the detective force into 3 units. They moved detectives relative to the location of the thefts. The result:

- 2001 3 arrests 17 scattered detectives
- 2002 32 arrests 17 scattered detectives
- 2003 132 arrests 14 detectives in 3 units
- 2004 YTD 186 arrests 14 detectives in 3 units
- Case cycle time from 37 days (2001) to 2 days (2004)

Eliminating the Backlog

Performance data was used by the WSP Criminal Records Division to track the entry of criminal history documents into the statewide criminal history and fingerprint identification systems. The staff determined they were 1 – 4 years behind in processing various kinds of fingerprint and court disposition records. Using their data they were able to demonstrate the impacts on criminal justice agencies and risks to public safety by not having this information entered into the systems. State funding and federal grant money was obtained to hire temporary personnel. It took 2 ½ years to eliminate the backlog and improve processes to now provide timely entry of all criminal history record documents.

Process Change

Data from the Information Technology Help Desk performance measures showed that the response time on user calls and user complaints was increasing. After analyzing the data and reviewing it with the IT team, they changed the process and restructured the work into tiers.

- Tier 1 focused on initial call response and minor issue handling. This was assigned to the individual who took the call from the user.
- Tier 2 focused on more in-depth and detailed response. The issue was transferred from Tier 1 to Tier 2 for the more involved work

request.

- In addition the data center staff was trained to handle Tier 1 calls when the regular Tier 1 staff was off duty.

The resolution time for user issues decreased as did user complaints.

People Skills/Development

Using data from the LIMS (Laboratory Information Management System) database, lab managers were able to identify staff that did not perform at the same level as others doing similar work. Individual development plans were prepared that included on-the-job training, education programs, and geographic movement of scientists to make better use of their skills.

Budget/Cost Management

Field operations, using their fuel cost performance measure, found that fuel costs were rising. A key contributor to this was the increasing cost/gallon of gasoline. An analysis team developed driving strategies that impacted the overall cost by using cars, motorcycles, and planes more efficiently.

Project Management

Budget & Fiscal Services measures noted that WSP was using Electronic Funds Transfers (EFT) only 4% of the time. OFM directed agencies to move from issuing state warrants to routinely using Electronic Fund Transfers. The issue was discussed at a regular SAF meeting and it was "SAFed." (SAFing meaning that an issue surfaced at a SAF meeting, was discussed, alternatives and approaches identified, and actions assigned – on-the-spot.) Budget & Fiscal Services measures now routinely show 98-99% EFT utilization. This measure has been moved to a "maintenance" mode and is no longer displayed on the monthly SAF agenda.

8. *What performance benchmarks have been used in other states to measure the performance of similar programs in similar agencies? How do they compare with those used by the WSP?*

Answer:

Federal funding reporting requirements force all state law enforcement agencies to report similar data concerning collisions, seat belt usage, and DUI's for example. This provides some level of comparison from state to state. As part of this study five state law enforcement agencies (Arizona, Missouri, Ohio, Texas, and Virginia) were contacted to evaluate and compare the performance measures used by each.

All of the states have some level of strategic plan and some broad agency goals. Where they differ with WSP is the extent to which WSP analyzes and uses the performance measures in making management decisions. Clearly WSP is considered by the other states as **the benchmark** in the use of performance measures.

The following matrix summarizes the current level of performance management in the five states studied during this review. See Appendix H for a more complete description of the benchmarking study findings.

	ARIZONA	MISSOURI	OHIO	TEXAS	VIRGINIA	WASHINGTON
<i>Strategic Plans</i>	Yes, started in early 1990s.	Yes, first plan developed 2003-2004; published 2004	No, only action plans	Yes, started in 1992, updated every 2 years	Yes, started in 2002	Yes, started in 1999, updated annually, cascaded through all Bureaus
<i>Level of Performance Measures</i>	Mostly activity level with limited outcomes	Broad and vague; usually activities not outcomes	Output and activity level measures	Broad outcomes and goals	Broad goals with specific actions	Clearly defined output and some outcome measures for strategic goals
<i>Use of Performance Measures</i>	Targets have been set, reviewed quarterly	Targets not set; action plans in the process of development	Not evident	Monitored for progress	Vague, part of statewide executive agreement	Performance measures have targets with trends and benchmarks, with action plans in place
<i>Target setting</i>	Biennium based	Not evident	Goals established	Goals established	Not evident	Targets set annually and reviewed monthly by bureau
<i>Accountability</i>	Quarterly reporting into statewide systems	No system in place	No system in place	Not currently used as a management tool	Annual 2 day progress review	Weekly SAF meetings to review and manage all performance

The following is current comparative performance data for WSP four core measures and other key outcomes.

Performance Measure	Performance Level by Year	National Comparisons
Seat Belt Usage	2001 = 83% 2002 = 93% 2003 = 95%	Washington ranked #1 in usage and highest in reduction in nonuse between 2001 and 2002. ¹ On November 23, 2004, the National Traffic Safety Administration announced the Washington state ranked #2 behind Hawaii in seat belt usage based on their study. ²
Aggressive Driving (contacts)	2001 = 17,168 2002 = 28,378 2003 = 43,427 (2004 = 43,804) ³	Data demonstrates results of increased emphasis. No national comparison data was found.
Driving Under the Influence (DUI)	2001 = 13,708 2002 = 18,511 2003 = 22,472 (2004 = 18,350) ³	Data demonstrates results of increased emphasis. No national comparison data was found.

Speed (contacts)	2001 = 378,495 2002 = 503,682 2003 = 564,242 (2004 = 473,529) ³	Data demonstrates results of increased emphasis. No national comparison data was found.
Speed (arrests)	2001 = 153,327 2002 = 240,635 2003 = 261,004 (2004 = 204,556) ³	Data demonstrates results of increased emphasis. No national comparison data was found.
Fatal Collisions (for State Routes and Interstates only)	2001 = 254 2002 = 262 2003 = 242 (2004 = 200) ³	National average change in traffic fatalities from 2002 to 2003 was -1%. WA was -9% compared to neighboring states for example of OR +17%, CA +3% and ID +11%. ⁴ <i>Reduction in collisions is in direct correlation to the increase enforcement against aggressive driving, DUI, seat belt and excessive speed.</i>

¹ U.S. Department of Transportation, National Highway Traffic Safety Administration, "Research Note, Safety Belt Use in 2002 – Use Rates in the States and Territories", published by National Center for Statistics and Analysis, May 2003.

² U.S. Department of Transportation, National Highway Traffic Safety Administration, New Bulletin, "New Data Show Rising Safety Belt Use Rates in Most States" November 23, 2004.

³ 2004 data through October YTD

⁴ U.S. Department of Transportation, National Highway Traffic Safety Administration, Traffic Safety Facts 2003, Early Edition.

9. Is WSP's information technology capability adequate to provide management information necessary to monitor the program's performance benchmark data?

Answer: NO

Information Technology has an inventory of systems ranging from new (implemented within the last 2 years) to 15+ years old. This is typical of an information technology portfolio. These systems are well maintained, have been enhanced over the years and have met most customer needs.

- 30% of the strategic plan performance measures are directly supported by IT applications.
- 25% of the strategic plan performance measures are from projects. The implementation scheduled for 2005 of the Project Server/Microsoft Project system will provide tools to manage these more effectively.
- 35% of the strategic plan performance measures are supported with manual processes. The WSP staff has done an excellent job of compiling data through use of desktop tools like Excel and Access.
- This data comes from the WSP Strategic Plan Performance Measures and Data Sources in Appendix F.

The WSP Executive Team has a very progressive process for determining the priorities for all WSP projects, including information technology projects. This process ensures that efforts will be focused in the areas where it brings the most value to the agency. In general, the WSP Information Technology Division is doing the best it can with the resources it currently has.

The issue that confronts Information Technology (IT) is the continuing demand and need for better and more current data. This demand outstrips IT's capability to provide management information to meet all the current AND future customer demands.

WSP utilizes strong data-driven management practices. It is recognized as one of the best in the nation. Without improvement in data collection and data reporting processes, WSP will have difficulty retaining this leadership position. Examples:

- The Time and Activity System was designed as a monthly reporting tool. Today Field Operations need that same data to make weekly staff adjustments. Some Districts are doing workarounds to get current data for weekly decisions.
- Auto theft and recovery only have WSP data, not data from county/local incidents. Statewide data is available through the FBI but is generally a year old. The ability to understand auto theft patterns and associated drug patterns requires current statewide data.
- Data collection from the field is done on paper forms, sent to a supervisor for approval, sent to data entry, and then input into the Time and Activity System. Current data can only be attained if it is entered at the source – by the trooper in their car. This capability would require updated laptop computers in all vehicles.

The demand for better performance data creates an even greater demand to allocate funding to meet the critical information technology needs of the agency.

E. AGENCY STRATEGIC PERFORMANCE MANAGEMENT SYSTEM

WSP's management processes are sound and focused. It is through the Strategic Planning and SAF (Strategic Advancement Forum) processes that they concentrate their energies. Chief Serpas brought a real rigor to the SAF process and today Chief Porter is continuing to enhance that effort. This has proven to be a very effective management process that ensures focus is maintained on the strategic initiatives and management decisions are based on actual performance data.

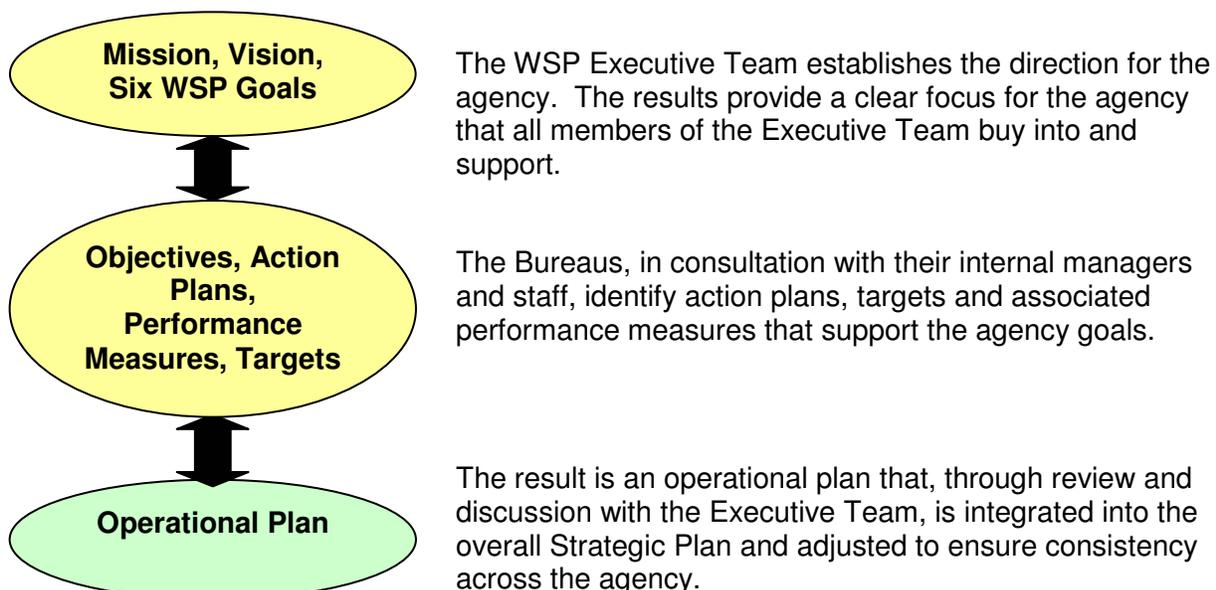
The SAF process is used to "get things done" at WSP. It is a public forum conducted every Friday morning. The various bureaus report their performance, rotating through all the bureaus once each month. It is in this forum that performance data is shared between bureaus, questions asked, assistance provided and accountability is established. This process is receiving national attention from other state's law enforcement agencies that have visited Olympia to observe the process.

The SAF process provides an opportunity for each Bureau, Division, and District to present its progress. The open discussion and questioning puts a "spotlight" on the Bureau and frequently results in an interchange where issues/problems are either solved or action plans devised to correct them on the spot. "Accountable Management" is a key component of this process.

All bureaus have incorporated the performance measures and the SAF process into their bureau operations. Performance measures are cascaded down - where units understand how the targets they have to meet are linked to the overall goals and objectives of the WSP. All Bureau divisions and districts use performance data to make day-to-day operating decisions.

The WSP Strategic Plan is the starting point for all the performance measurements. The process illustrated below is structured with:

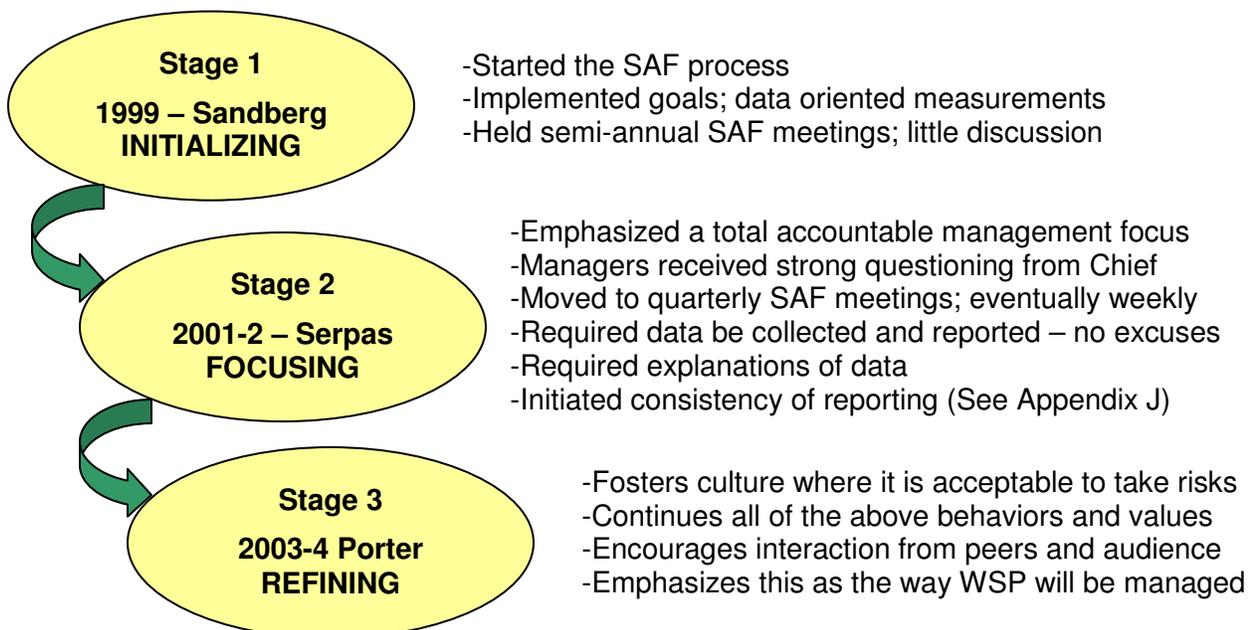
- Mission, Vision, and Goals based on the overall priorities from the Governor and the Legislature.
- Objectives and action plans developed by the WSP Bureaus in support of the six agency Goals.
- Performance Measures and Targets that define accountabilities and measure progress.



This process is a classic example of “catchball” – a Japanese concept of cascading downward directions and rolling upwards the operational approaches and details of delivering on those goals.

Operationalizing the Strategic Plan

The approach the WSP takes in making the strategic plan a meaningful part of the operation is through the Strategic Advancement Forum (SAF) process. This process was patterned after the COMPSTAT model that gained much publicity from its conception and use in the New York City Police Department. The following is a brief picture of WSP’s evolution of this process. Each stage was built upon proceeding stages.



The following benefits result from the SAF process:

- **Process for alignment.** The process defined for the SAF has been cascaded down into every bureau. Each bureau manager has implemented a similar management process in their individual bureaus. This ensures alignment of program goals with agency goals.
- **Broad communications to all Bureaus.** This provides knowledge of issues and progress in other parts of the organization. This knowledge is a key element in coordinating and assisting other operations. Alignment and linkage is a valued attribute of a successful organization.
- **Immediate fixes.** Small problems are being remedied on the spot by Bureau leaders taking agreed upon action back to their organization. This not only improves the immediate process but it fosters cooperation, trust, and openness throughout the agency.
- **Chief’s focus areas.** The WSP Chief provides leadership during the process by:
 - Emphasizing goals and reiterating the directions and areas of emphasis for the department. This strengthens the Strategic Plan and constantly reminds staff of the importance and long term value of the process.

- Highlighting processes that are critical. This clearly demonstrates the Chief's priorities as well as the priorities of the Governor and Legislature as he understands them.
- Recognizing excellence. The Chief uses this opportunity to personally recognize good work and to thank the Bureau and/or individuals for their efforts.

F. AGENCY STRENGTHS

1. *SAF Process* – This process of alignment and accountability has received national recognition from other states as an excellent performance management system.
2. *Data Analysis* – The management of WSP has clearly honed their data decision-making skills and has become a model for others.
3. *Budget Focus* –WSP has driven budget management and accountability down through the organization to division and district managers through the SAF process which allows them to make adjustments in real time to maximize their use of resources. (See Appendix I for a more complete description of the budget process.)
4. *Management Culture* – The culture at the WSP is one of openness even to hearing bad news. There is no blaming but rather there is a focus on learning, finding solutions and addressing situations as they arise.
5. *Focus on Results* – The WSP management is breaking down the organizational silos typically found in large organizations. This is demonstrated repeatedly when managers freely share resources with and provide support to their peers in an effort to make the agency as a whole more successful.
6. *Updated Measures* – Using the SAF process, the agency can determine when an issue has been resolved and is now in maintenance mode. At that point they cease spending time focusing on that area and move on to more urgent issues.
7. *Alignment* – By establishing bureau plans to support the agency strategic plan and having individual performance evaluations linked to strategic outcomes, there is alignment throughout the agency to achieve the agency's strategic outcomes.
8. *Agility* –Using data analysis to understand how activities impact the strategic outcomes allows the agency to make adjustments and course corrections to adapt to changing needs and the environment.
9. *Communications* – The agency has established goals to provide better communications and information to the citizens. Town hall meetings with legislators and WSP leaders have proven to be a very effective means of hearing the concerns of citizens and sharing the strategic focus and results of the agency.

G. AGENCY OPPORTUNITIES FOR IMPROVEMENT

1. *Automate Data Collection* – Throughout the agency there are examples of data collection being done manually. As the practice of making data driven decisions continues to evolve and mature, it will become vital that investments in technology are made to support the data collection processes.
2. *TARs Coding Issue* - The agency as a whole needs to take a proactive approach to addressing the TARs coding issues to ensure codes are defined and utilized consistently. First of all, the extent and causes of the problems should be identified and evaluated. Because of dependence on and use of the codes and the resulting data in many data decisions and programs, this issue needs to be given a high priority. See additional detail on the coding issues in Field Operations and Forensic Laboratory Bureau findings.
3. *Data Analysis Skills* – Although data analysis skills are very strong at headquarters and senior management levels, those skills are not as prevalent at the front line management level. Front line managers need to understand that data analysis is a vital part of everyone's job, not just for headquarters use.
4. *Citizen Feedback* – Citizen Surveys have been conducted six times in the past twelve years and provided valuable input to the WSP management on what is important to the citizens of our state. A new initiative - "aggressive driver reporting area" - on the web for citizens to report aggressive driving is being launched this winter. This interaction with citizens will provide WSP with another source of citizen feedback data. However, it is important to continue to make citizen input a high priority and to ensure that resources are allocated on a bi-annual basis to collect this valuable feedback for continuous improvement.
5. *Systematic Review of Measures* - Measurement processes tend to increase the number of measures and associated data collection efforts over time. The WSP should regularly review all of its performance measures to ensure that each measure accurately reflects the output/outcome it is intended to measure and continues to add value to the management decision making process.

H. RECOMMENDATIONS

The following recommendations are based on the research and findings in this report from the WSP Bureaus and comparison with other state law enforcement agencies studied.

It is recommended that:

1. A cross-functional team is established to examine the root causes and evaluate the TARs coding issues.
2. WSP investigate establishing a statewide auto theft and recovery data system to replace the current internal WSP manual process.
3. The Legislature supports the WSP technology Decision Packages for the upcoming budget. WSP has prepared four Decision Packages from Information Technology and two Decision Packages from Electronic Services. These packets include IT server support, disaster recovery, data security, data networks, radio communication, and communications facility security. These improvements will provide crucial infrastructure to meet the near term and future needs of WSP's data driven management practices. With this updated technological base, WSP should then focus on the information systems requirements to support the future performance data management needs.
4. WSP establish service level agreements between the support services (Management and Technical Services Bureaus) and operations divisions to help clarify support services deliverables and their performance measures. WSP should focus first on those support services where service level agreements will have the greatest internal impact.
5. WSP management continues to connect operational activity and output measures to the agency wide outcomes and move along the continuum to outcome measures. Currently performance measures are heavily weighted to activity and output levels.
6. The Legislature continues to hold the agency accountable for focusing on outcomes and results and for determining the best strategies to achieve them.
7. Communications to the citizens on performance of the agency continue to be a priority. In particular it is recommended that legislators continue to hold town hall meetings with the agency to gather input from citizens and share the strategic direction of the agency.

I. PERFORMANCE AUDIT RECOMMENDATION

PERFORMANCE AUDIT

The ultimate outcome of this review is to determine if TPAB should recommend a performance audit of the Washington State Patrol to the Legislature. For the purposes of this review the following definition of a performance audit was used.

Performance Audit: An assessment of a state agency or program to determine if it is complying with statutory intent or budget direction. Most performance audits recommend ways to improve operations, with a focus on improvement in efficiency, effectiveness, and accountability. A more detailed description of performance audit is provided in Appendix B.

Answer: NO

Based on the findings in this study, it is not recommended that a performance audit of WSP be conducted. This study suggests that it would be a better use of limited state resources to use any performance audit funding to help subsidize much needed technology improvements to automate some of the manual processes used by WSP.

II. FINDINGS AND RECOMMENDATIONS BY BUREAU

A. FIELD OPERATIONS

The Field Operations Bureau is the largest bureau in the department with a majority of the FTEs, mostly commissioned officers, who carry out the agency's primary goal of providing a safe motoring environment across the state. They enforce traffic laws, investigate collisions, and assist the traveling public on 17,524 miles of state highways. The bureau is divided into eight districts:

District 1 – Tacoma
District 2 – Bellevue
District 3 – Yakima
District 4 – Spokane

District 5 – Vancouver
District 6 – Wenatchee
District 7 – Marysville
District 8 – Bremerton

Additionally, Districts 2, 7, and 8 provide personnel for vessel and terminal security to the Washington State Ferries as part of the state's homeland security responsibilities.

The Special Operations Division is also a part of the bureau and includes the Aviation Section and Executive Services Section. The Aviation Section provides air support for ground operations as well as transportation for the Governor, other state agency officials, Department of Correction's prisoners, and drug related surveillance activities. These flights are based out of Yakima and Olympia.

The Executive Services Section provides services at the Department of Labor and Industries, the Capitol and the Governor's mansion. It also includes the Executive Protection Unit assigned to protect the Governor, the Governor's family and the Lt. Governor. The eight districts, the Aviation Section, and vessel and terminal security operations are all funded by transportation dollars. Thus, the scope of this report of the Field Operations Bureau is limited to those areas.

Based on research and citizen input, the Field Operations has identified four core violations for focus by the bureau: 1) driving under the influence, 2) excessive speed, 3) seat belt non-compliance, and 4) aggressive driving.

OBSERVATIONS

Districts

Strengths

The Strategic Advancement Forum (SAF) process has been deployed in all eight districts statewide with varying frequency. Two districts are conducting them weekly, five are conducting them semi-monthly, and one is on a monthly schedule due to geographic constraints. The data is rolled up from the detachment and individual trooper level, thus providing a public forum for accountability. Using the data, district commanders are able to focus resources in a timely manner on areas where problems are occurring. They are also making decisions on what type of violations troopers should focus on. For example, District 7 identified an increase in driving under the influence violators and has focused trooper attention on recognizing and arresting violators in that district.

In addition to the district level SAF's, each district commander must publicly report on and be held accountable for their district's performance at the monthly Field Operations Bureau SAF in Olympia. This also allows the district commanders to share information and assist one another in problem solving and strategy modification.

All eight districts are collecting data related to budget, efficiency, and the four core violations, self-initiated public assists to the traveling public, collisions, criminal arrests, warrant apprehensions, and vehicle costs. Data is also broken down into sub-categories to enable them to better analyze the categories. For example, driving under the influence is broken down into alcohol related, drug related, and underage drinking. The use of data charts allows them to immediately see where trends are developing and take corrective measures.

An individual trooper's semi-annual performance evaluation is based on their contribution toward the organization's performance. It is evident that the individual performance evaluations and the use of the performance measures in the SAF process has achieved strategic alignment from top to bottom in the bureau. This provides a consistent focus around the four core areas as well as the need for continuous efficiency in service delivery.

Opportunities for Improvement

Most of the data being collected originates from the Time and Activity Reports (TARs) submitted by the individual officers. This places an enormous burden and importance on the accuracy of these forms. In addition to tracking hours of work, these forms also track the activity of the individual by assigned activity codes. These codes are unique to the Washington State Patrol and date back at least twenty years.

Over that time, codes have been added to clarify and further define activities, thus providing more useable data for the department. For example, at one point there was a code for "drug violation" and now there are multiple codes for each drug type. The codes are defined in the Time and Activity Report manual, which each trooper cadet studies while attending the academy and is available on the WSP intranet for reference. Once the trooper is placed in a district, the supervisor is responsible for monitoring the coding to ensure accuracy.

Coding issues have been identified across the agency, but because of the nature of their responsibilities, Field Operations was an area where inconsistency in how the codes are defined by individuals became apparent. For example, one trooper might code a violator contact as one type of violation while another may code them as a different type. Inconsistent coding on TARs for drug recognition by troopers and auto theft has also been identified by the agency.

While supervisors have the first line responsibility for checking TARs codes before signing the form, the reality is they are often severely pressed for time to turn them in and do not have personal knowledge of the specific circumstances of a trooper's contact with a violator. Data integrity is highly dependent on trooper knowledge and application of the correct codes.

As a result of these issues being identified, the agency is taking a three-pronged approach to addressing them. Their first action is to share information about errors down through the district commanders to create awareness as they are discovered. Their second approach is to use their Daily Bulletin to share the information about problems and create awareness in all personnel as they arise. The third approach will occur in April 2005 when the new statewide Department of Personnel Human Resource Management System goes live. As part of that change, the WSP will be redesigning the actual face sheet on the TAR to make it easier to understand, which may ultimately improve coding issues.

The TARs manual defines each specific code. However, there is some confusion evident about the completeness, consistency of application, and their interpretation. While TARs coding issues cause variation in data used by Headquarters, Labs, Districts and field officers, it is unknown how significant an issue it is. TARs data appears to be accurate enough to make decisions. It should be noted that there is no evidence to suggest that any erroneous operational decisions were made based on inaccurate TARs data.

Aviation

Strengths

This section has a solid system in place to validate its data. A majority of the data reported against measures is derived from flight sheets. This data is recorded in Excel spreadsheets and validated prior to using the data in performance reports.

A combination of output and outcome measures is used for managing their performance. Output measures include total flight hours, number of responses, ground unit arrival time, and calls for service. Outcome measures include the number of hours saved by having aerial support, response time saved by ground personnel because of aerial support, miles saved, and trooper hours saved.

The section has a partnership with the Washington State Transportation Center at the University of Washington, experts in traffic congestion management. This partnership has resulted in the development of a statistically valid formula that demonstrates time and cost savings resulting from the Aviation Metro program, a traffic congestion management program. This formula has been requested by and sent to other states. The Aviation Section has collected data to demonstrate return on investment for the Metro program. In 2004, data shows that for every \$1 spent on the program, the public saved \$18.28 in traffic congestion related costs.

It has been demonstrated that aerial support is of particular value in aggressive driving arrests. Because pilots are able to view driving situations over a distance, 8% of all drivers stopped by air support fall into this category compared with 4% of arrests by troopers on the ground.

They use National Aviation Business Association software, Travel Sense, to measure the productivity and cost savings of transporting state officials and others with WSP aircraft in lieu of other forms of transportation. This has allowed the section to demonstrate considerable savings to the state over time.

Biennial fee studies are conducted to determine rates for providing transportation services to state officials. This study compares WSP fees with private charters and includes a determination of the direct cost of providing these services. This study ensures the fees charged are adequate to cover direct costs to the section.

Opportunities for Improvement

No opportunities for improvement were identified.

PERFORMANCE MEASURES

Performance measures utilized in the Field Operations Bureau were evaluated against the criteria for performance measures provided in Appendix A

- **Attributable** – Measures used are clearly heavily influenced by the bureau leadership, particularly the four core areas. Strategy modification based on the data is ongoing. Accountability for performance results is evident from top to bottom in the bureau.
- **Well-defined** – The TARs Manual defines the specific codes being used. However, there is some confusion evident as to the consistency of their application.
- **Timely** – Data is being produced at least monthly, more often in some areas. This provides a timely opportunity to make resource redeployment and strategy modification decisions sooner.

-
- **Reliable** – While the TAR coding appears to be an issue, it is unknown how significant of an issue it may be. There is no evidence to suggest significantly erroneous operational decisions have been made as a result.
 - **Comparable** – The bureau has a wealth of historical data going back for several years. Because of the nature of the data and its use outside the agency, there is an ability to compare performance against other organizations in some areas such as collision data.
 - **Verifiable** – The consistency of the application of TARs codes raises the question about the level of verifiability. Even with clear definitions, without having specific historical information about any single situation, it would be difficult to determine the absolute correctness of the data being entered.

RECOMMENDATIONS

1. The department as a whole, but especially the Field Operations Bureau, needs to take a very proactive approach to the TARs coding issue. Because of the agency's dependence on this data, this issue needs to be given a high priority.
2. Data analysis appears to be done by headquarters staff while the data collection is the responsibility of the field. As a result, data analysis skills appear to be centered in Olympia. District managers also need to learn to use these skills to manage more effectively using performance measures.

B. FORENSIC LABORATORY SERVICES

This bureau provides a wide range of forensic science expertise to city, county and state law enforcement officers. The state Crime Laboratory serves all non-federal police agencies in the state and performs some federal forensic cases for DEA, FBI, ATF, and the Parks Service. Forensic scientists assist agencies at crime scenes, prepare evidence for trial, and provide expert testimony. They also coordinate the efforts of the State's Breath Alcohol Test Program, Drug Evaluation and Classification (DEC) Program, six Crime Laboratories, the Latent Print Laboratory, and the State Toxicology Laboratory.

Programs funded with Transportation money include all of the Implied Consent section (breath analysis, drug evaluation, impaired driving). The Implied Consent Program also has some federal funding.

OBSERVATIONS

Lab Managers use measures to monitor performance at both the strategic and operational levels. Most measures are at the operational level and allow managers to monitor use of resources, cycle times, and budget. The Forensic Labs hold monthly divisional SAF meetings. From those monthly detailed meetings, only key performance measures are presented at the monthly SAF meeting in Olympia.

Performance data is used for tracking the actual work being done, results, productivity of units, comparing the productivity of individual employees performing similar tasks; timeliness; accuracy, validity; hits on data in national and state databases; managing backlogs, etc. Based on data analysis, adjustments and changes are made in scheduling work, setting priorities, temporarily assigning or borrowing staff, productivity and other workload management, and efficiency measures within resource limitations.

Under Chief Ronal Serpas, Dr. Logan developed a table used by all the bureaus at the SAF presentations to display comparative data. A sample table of data for the Breath Test program is included in Appendix J.

Strengths

The Labs have a comprehensive, data rich environment. The scientists and managers running the Labs are comfortable using data to draw conclusions and make decisions. The Labs' data is tested often for validity and reliability using a variety of methods. The Labs have an excellent IT redundancy and disaster recovery plan in place. All data on every case is backed up on all five servers, one at each physical location.

The Crime Laboratories have been nationally accredited by the American Society of Crime Laboratory Directors since 1984. The Toxicology Lab is in the process of submitting its application for accreditation from the American Board of Forensic Toxicology—one of the bureau's Strategic Plan objectives and performance measures. Accreditation is based on use of controls, documentation, validation, and verification of procedures. The Toxicology Lab has been tracking data to support its application and to meet the standards for more than a year.

Opportunities for Improvement

The Toxicology Lab is not using LIMS data systems because it is not a good operational fit. The Toxicology Lab currently uses a different, stand alone data collection system. The Toxicology Lab recently received grant funding to start development of a new data collection system. The new system's design is intended to:

- Make it Web based

- Input data into data fields on menus
- Submit to Data Library by case number
- Use bar codes to track test tubes and all pieces of evidence, thereby eliminating mis-keying by scientists.

There will be many efficiency and effectiveness measures available once the new system is in place. However, it may be several years before it is fully operational.

The Breath Test and DEC Programs rely on data input from TARs, which is a softer data set. (See comments on TARs in the Field Operations section of this report.) TARs data accuracy is crucial to multiple data users in WSP; all the affected bureaus and divisions should work together to determine the extent of the coding issues and propose solutions.

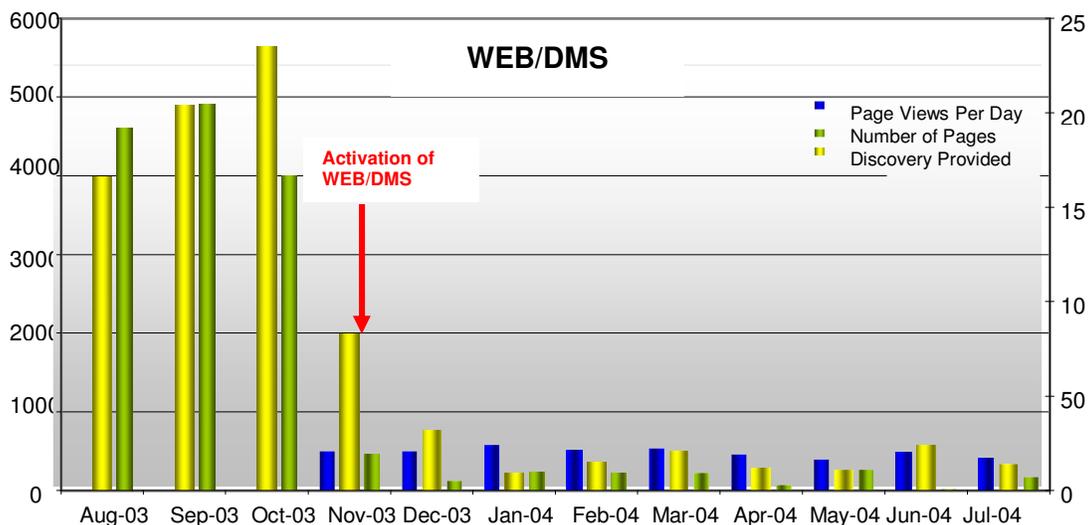
PERFORMANCE MEASURES

Lab managers regularly use performance data to make decisions. Some recent examples included:

- Purchasing new, smaller, and more technologically advanced Data Master technology and instruments because it was becoming harder to maintain old breath test instruments. There was an increasing loss of data from the older machines. Based upon routine testing, Lab managers used increasing trend data to demonstrate the losses, and to justify the urgency and need for the purchases.
- The selection of which machines to purchase was based on proficiency testing and review of data by the state Toxicology Lab. The plan for the future is to secure approval from the Legislature for a routine and on-going Data Master replacement program.

Beginning in November 2003, the Implied Consent Section activated WEB/DMS (WEB Data Management System) to decrease the administrative workloads in the Labs related to responding to requests for discovery for court cases, especially Breathalyzer results and DUI cases. WEB/DMS now provides all breath-test related discovery records to attorneys online. DOL hearing officers can also obtain records regarding instrument certifications, repair, thermometers, databases, etc. in real time.

The following chart demonstrated the immediate impact of the activation of this online-Internet based database had in significantly reducing the amount of staff time required to respond to discovery requests for court and DOL licensing hearings.



In addition, this change contributed to a reduction in DOL hearings dismissal rates. The target is to reduce dismissals at suspended license hearings to 20 percent by 2005. Five years ago dismissal rates approached 50 percent; currently they are below the program's target measure of 20 percent.

Nevertheless, WSP continues to work on a variety of factors, including but not limited to, improved communications and training between DOL hearing officers and WSP technicians; WSP trainers and law enforcement officers in the field identifying and addressing causes to further reduce suspended license hearing dismissal rates, etc.

Performance measures utilized in the Forensic Labs were evaluated against the criteria for performance measures provided in Appendix A

- **Attributable** – Because of rules of evidence, and the scientific approach and focus of the Forensic Laboratory Services Bureau, data that is the result of scientific testing must be independent, objective, and the test results above reproach.
- **Well-defined** –Scientific methods and practice are well defined. Scientific data and related rules are clear, unambiguous, and well defined so data will be collected consistently.
- **Timely** – Lab data is produced constantly. Scientific data and equipment is tested, verified, and certified often. Workload and management data is analyzed on an on-going basis, and formally assessed monthly. Resource decisions are timely for staff redeployment and changing strategies.
- **Reliable/ Verifiable data** –To ensure data quality the Labs perform 100% peer reviews of all forensic work. There are two analysts for every case, and in some cases a third person, normally the supervisor, replicates the tests.
- **Comparable** – The Forensic Services Bureau has a wealth of historical performance and scientific data. Because of the nature of the data, and its use outside the agency--especially in courtroom settings, there is an ability to compare and measure successful performance. National organizations and accreditation provide comparisons with other similar organizations and programs nationwide.

RECOMMENDATIONS

1. The Labs with programs currently maintaining and analyzing data manually, increase their use of technology to capture and analyze data. Manual data collection is cost intensive over time, while technology investments add value over time. Development of an automated data system for the Toxicology Lab should be a priority.

B. INVESTIGATIVE SERVICES

The Investigative Services Bureau provides various traffic law enforcement and criminal investigative services. This bureau is organized into five divisions: Criminal Investigation Division (CID), Investigative Assistance Division (IAD), Commercial Vehicle Division (CVD), Office of Professional Standards (OPS), and the Evidence and Records Division (ERD). Of these five divisions, all except the Investigative Assistance Division receive transportation funds. Therefore for purposes of the report, the study of the Investigative Services Bureau is limited to CVD and CID, as OPS and ERD are very small divisions performing support functions involving employee discipline and public disclosure.

The Commercial Vehicle Division provides a number of educational and enforcement programs to ensure compliance with commercial motor vehicle regulations. Programs administered by this division include School Bus Inspections, Commercial Vehicle Enforcement, Motor Carrier Safety Assistance Program, Equipment and Standards, Compliance Review, and the Commercial Vehicle Safety Alliance.

The Criminal Investigation Division conducts investigations into vehicular homicide, vehicular assault, felony hit and run collisions, fuel tax fraud, auto theft, and conducts salvage and rebuilt vehicle identification number inspections.

OBSERVATIONS

Both the Commercial Vehicle Division and Criminal Investigation Division have developed strategic plans in alignment with the agency's strategic plan. In addition, the Commercial Vehicle Division has also developed a Commercial Vehicle Safety Plan, which was used to obtain more than \$2.7 million in federal grant funding assistance to implement a Motor Carrier Safety Assistance Program.

Both divisions conduct Strategic Advancement Forums within their divisions on a regular basis in addition to the agency level forums for the bureau. The Criminal Investigation Division conducts their forums three times per year; the Commercial Vehicle Division conducts theirs monthly. These forums are attended by officers down to the sergeant level, who report their data against the various performance measures and make decisions about resource deployment and strategy.

Commercial Vehicle Division

Strengths

The Commercial Vehicle Division (CVD) is somewhat unique within WSP, as a majority of their data is collected through federal database systems, not WSP systems. CVD collision and inspections data are collected from the TARs and rolled up into the federal database systems. Most of their information comes from the TAR and truck inspection forms. The ASPEN and SAFETYNET programs capture the data for them. CVD's goal is to have 100% of their data uploaded to technological systems as it is easier and more efficient. They have the technology and are currently implementing more data collection efforts in that direction.

Through careful analysis of their data, they discovered that 76% of commercial vehicle accidents are caused by drivers around them, not the commercial trucks. As a result, they increased efforts to target aggressive drivers around trucks.

The federal government provides \$5 million to conduct inspections. The data provides justification for continued receipt of the money, and has been used to show a correlation between the number of fatal collisions involving trucks with the number of inspections being

conducted. The data has also been used to show the impact on the number of collisions in District 2 as a result of officers being moved to ferry security and to justify a \$500,000 grant from the National Highway and Transportation Agency for the aggressive driving program.

Opportunities for Improvement

The division currently lacks a mapping system for collision data. This severely hampers their ability to identify areas of greatest concern. They are working with the State of Arizona, which has a mapping system in place to determine its feasibility for Washington.

Most of the data collected is entered into federal data systems, which appears to meet the division's needs. However, staff is spending time manually collecting other data for reporting purposes. The division has the technology to further automate much of this collection and is implementing as quickly as possible.

Criminal Investigation Division

Strengths

The Criminal Investigation Division is actively using data to track progress in several key areas. One area of particular focus is statewide auto theft. The division tracks the number of cars stolen, recovered, and arrests.

There is a positive trend evident in the data.

2002 - 294 cars were recovered,
2003 - 430 were recovered,
2004 – (year to date) 469 have been
recovered.

2002 - 32 car thieves were arrested,
2003 - 132 were arrested,
2004 – (Year to date) 186 have been
arrested.

Of particular importance to these numbers is the fact that in 2003 the division lost three auto theft detectives due to budget cuts. In addition, their average case cycle time has decreased from 37 days to 2 days.

In November 2002, there was a focus on auto theft and the state's low ranking on the national level. FBI statistics show them as the third worst state for auto theft, fourth in the nation when the District of Columbia was included. One theory for this is that Washington, like Arizona and Florida, is a port state, where stolen vehicles are easily moved out of the country. At the time, there were seventeen auto theft detectives scattered across the state. Using data as the basis for decision-making, the detectives were reorganized into regionalized auto theft units in an effort to increase the return on detective investment. As a result, performance has increased despite the budget reduction.

Opportunities for Improvement

Division target setting is not currently data driven, and as a result, the division consistently exceeds their targets. The division is aware of this issue and is working to better utilize data to set more realistic and challenging targets for the future.

Data collection and analysis is highly dependent on manual processes. For example, auto recovery data is derived from a recovery report form that the recovering officer fills out, and is entered in the WACIC (Washington Crime Information Center) system. Every month, each sergeant hand tallies these numbers from their detectives and sends it to the lieutenant, who validates the numbers with the VIN sergeant, who receives all of the recovery forms.

There is no central statewide system for auto theft data from all law enforcement agencies. As a result, WSP has used FBI data in the past to determine statewide, all agency auto theft and recovery statistics. However, by the time they receive the data it is extremely out of date and not useful for making strategic deployment decisions.

The division is highly dependent on outside donations for their technology needs to meet their mission and to operate in a way that utilizes current data for decision-making. For example, this division uses “bait” cars to attract auto thieves. These cars are donated by the insurance industry. However, technology in the cars is antiquated, and there is no funding within WSP to maintain the vehicles or update the technology.

The division’s continued budget challenges have prevented them from obtaining the technology tools they need to analyze crimes, such as where they are occurring, in order to improve their performance. For example, the blackberry technology being used to identify stolen vehicles in the field by detectives is not funded and will be discontinued on December 1, 2004, even though the division has data showing their positive impact on vehicle recoveries.

PERFORMANCE MEASURES

Both divisions use a large number and variety of measures to monitor their performance at the strategic and operational levels. Most of the measures are targeted at the operational level and allow managers to monitor use of resources, cycle times, and budget. Other measures provide data to monitor crime levels such as auto theft and vehicle recovery by county, time to clear a road after an accident and number and location of statewide fatality and felony collisions. They also track the survival rate of belted vs. non-belted passengers and deceased victims of CID investigated fatal collisions. Both divisions collect and analyze the data on a regular basis and make strategy and resource decisions based on them consistently.

Performance measures utilized in the Investigative Services Bureau were evaluated against the criteria for performance measures provided in Appendix A

- **Attributable** – All of the measures being used are directly related to actions of the bureau. Accountability for results ultimately resides at the top of the organization. However, individuals within each division and their detachments are also held accountable for local actions.
- **Well-defined** – The nature of the measures used by both divisions is clearly defined. Because of the federal reporting requirements of both divisions’ data, there is clear understanding of what data is to be collected and there appears to be consistent collection across both divisions.
- **Timely** – Data is being collected regularly and at time intervals that meet each division’s unique needs based on their mission. For example, CVD examines their data on a monthly basis rather than weekly and CID examines theirs three times per year because that allows them to see patterns more clearly. One past challenge for CID was the FBI auto theft data was too dated to be useful. As a result, they are now collecting that data manually.
- **Reliable** – Operational decisions are made based on the measures. Some validation of data is occurring within the bureau. For example, vehicle recovery numbers from the field are being validated with the vehicle recovery sergeant prior to reporting.
- **Comparable** – Both divisions have been collecting data against their measures for several years. Because of the national reporting requirements, they are able to examine their performance against other similar organizations across the country.
- **Verifiable** – Because most of the data is collected manually before entry into a technology system, there is room for human error. For example, collision data is based on the information provided on a report from the officer in the field. It is unclear how well understood data definitions are across the agency, and this is an area where additional attention might be well justified.

RECOMMENDATIONS

1. Both divisions should continue to increase their use of technology to capture and analyze data as technology investments add value over time. If auto theft is a continued area of focus, the agency and legislature should consider further technological enhancements in the Criminal Investigation Division.
2. The Criminal Investigation Division should continue their efforts to analyze their data for more realistic target setting. This will increase their ability to set challenging goals, thus adding more value to their strategy development and fine-tuning over time.

C. MANAGEMENT SERVICES

The Management Services Bureau manages the agency's financial activities, human resource services, and facilities/property management. They produce many of the agency reports, and oversee agency-wide studies, research, law enforcement certifications, quality, and regulatory activities. This Bureau was not included in the original request for proposal. The consultants determined that in order to fully answer the proposal questions, information from this bureau was required.

OBSERVATIONS

Strengths

As the support services providers for the agency, the Management Services Bureau prides itself on being accountable for the achievement of the agency wide measures. This bureau is responsible for the "people" issues of the agency, whether it is special studies like racial profiling, risk management and accident prevention, strategic planning, or setting direction for employee morale.

The bureau's "Budget Implementation Reports" are excellent examples of how the agency tracks and responds to formal Legislative direction. The reports serve as tools that ensure WSP managers respond to their legislative mandates. In the consultants' experience working with a variety of state agencies, this report and method appear to be unique to WSP.

The budget section prepares and compiles "The Budget Implementation Report" as soon as the Governor signs the final budget bills. The Report summarizes and lists every budget item that has changed: funding increases, funding decreases, directed FTE changes or movements, budget provisos, and fiscal notes. The report incorporates the funding source(s), the responsible owners of the changes implemented, and a semi annual status/progress description. The Report is sent to the Executive Team for discussion and action and is used for all final resource allocations or reallocations.

PERFORMANCE MEASURES

The priority performance measures for the Management Services Bureau are in the areas of:

- Human Resources--hiring and recruiting performance
- Budget and Fiscal--accountability moved down through the organization to the field staff level
- Property Management (fleet section)—examples of transportation funded performance measures are fuel costs, fuel consumption, vehicle mileage, maintenance costs, and vehicle replacements. See Appendix J for examples of data reported by Fleet Management Section.

Performance measures utilized in the Management Services Bureau were evaluated against the criteria for performance measures provided in Appendix A.

▪ **Attributable**

WSP's Management Services Bureau tracks a suite of measures (activities, outputs, and outcomes) which relate directly to their actions. Their actions, and often the actions of WSP employees in the other five bureaus, directly impact the results. Often they procure the inputs that produce the agency's activity measures and outputs.

- **Well-defined**

The data collected and reported in this division has clear definitions—costs, number of recruits, number of transactions in the warehouse, etc. Data is collected consistently.

- **Timely**

Some of the charts and tables at SAF change over time as more data is received and entered into databases. The data displayed changes and is updated over time. Data is received from sources both inside and outside the agency. This is especially true of data from WSDOT, which often comes in on a delayed basis.

Management Services divisions relay data to the other bureaus whenever it becomes available. Fiscal closes their books for each month after the end of the month. Bureaus presenting slides at SAF before the fiscal month closes are always one month behind on budget data. Those presenting at SAF's scheduled after fiscal month or fiscal year close have current month data.

- **Reliable**

Data is consistently and constantly updated, monitored, and used within WSP. Because of familiarity errors are more apparent. The data used in Management Services is hard and clear-cut. It appears to be reliable.

Managers are experienced users of data. We observed members of the Executive Team who could identify errors or inconsistencies on charts and tables during Friday meetings that they were seeing for the first time.

DOP's HRMS/TAS II system is scheduled for implementation during 2005, and will definitely affect the accuracy and reliability of the resulting data.

- **Comparable**

There is a wealth of historical performance data available within Management Services. In addition they often research the performance of other Washington State agencies of similar size for comparison. The Strategic Planning section communicates with state police agencies in other states to compare processes and performance management data. National accreditation and data is available for many WSP functions and activities.

- **Verifiable**

Management Services systems and the resulting information is used throughout the agency. Other bureaus have their own methods for collecting the same data manually for their own use. Significant errors and/or discrepancies would be noted immediately by those users and brought to the attention of the appropriate Management Services section or division administrator.

RECOMMENDATIONS

1. The highly effective SAF process involves a significant time commitment. It should continue to be reviewed regularly to identify and implement improvements that increase its effectiveness and efficiency.
2. Management Services should continue to evaluate the effectiveness of the data and reporting support provided to the rest of the agency. As the agency has grown more and more dependent upon data analysis for decision-making, the request for support will also continue to grow.

D. TECHNICAL SERVICES BUREAU

The Technical Services Bureau is made up of professional staff skilled in highly complex fields of expertise. This forms the backbone of support services and technical systems for the Washington State Patrol troopers and all other criminal justice officials in Washington State.

Divisions reporting to the bureau include the Communications Division, Criminal Records Division, Electronic Services Division, Information Technology Division, and Training Division.

OBSERVATIONS

Strengths

Technical Services prepared its strategic plan based on the directions in the WSP Strategic Plan. The Bureau then cascaded the WSP Strategic Plan through each Division in the Bureau which are then required to complete their operational plan and identify the associated performance measurements. The staff in each Division participated, ensuring their first hand knowledge of the requirements in their operational plan. The Bureau requires quarterly reporting on agency-wide strategic objectives.

Divisions regularly use performance data in daily operating decisions. For example: adjusting staffing to manage overtime costs, restructuring Help Desks to provide faster and better responses, and reorganizing technicians to ensure equipment is maintained properly and to reduce costs.

Projects are a significant part of Technical Services performance measures and deliverables. They utilize two project management processes: 1) SARA (Scanning, Analysis, Response, and Assessment) which is primarily used for operational projects; and 2) IT Project Management Methodology. This methodology is used for all IT projects. As a part of the methodology, IT prepares color coded weekly status reports for project deliverables and milestones. See Appendix J for an example.

Technical Services strives to keep the performance measures current by regularly reviewing them to update or eliminate specific measures. Changes are reviewed and approved at SAF meetings.

The Bureau has a number of "listening posts" to gather customer input data. For example:

- The primary customer feedback approach is the SAF process. When questions are asked at SAF, they are recorded and immediately following the SAF, are distributed to the appropriate Division Commander for action and follow-up. Responses are then followed up and delivered at the next monthly SAF.
- Department 1-800 line or confidential email system. The messages are tracked by the Chief's office and the Bureaus are expected to respond immediately.
- Correspondence, letters, phone calls, etc. from outside agencies or citizens to the Chief's office are tracked.
- Supervisors, Section Managers, and Division Managers are encouraged to contact the Technical Services managers directly to resolve any issues.

Technical Services divisions coordinate services and share knowledge with agencies external to WSP. For example:

- The Communications Division provides dispatch services for the Washington Department of Fish and Wildlife, and invites F & W managers to communications meetings to address their issues or concerns.

-
- IT regularly meets with other agencies' IT managers (WSDOT, DOL) to discuss interagency data sharing, data relationships, and joint needs.

Electronic Services and Information Technology coordinate their annual operating plans to ensure interfaces and co-support functions are in place. Monthly, the Division Managers and the Technical Services Deputy Chief meet to review performance progress, issues, and projections.

IT leadership regularly meets with WSP and non-WSP managers:

- With WSP Bureaus, they discuss the bureau's IT issues and needs. It is from these discussions that Decision Packages and work requests are developed.
- With non-WSP managers, they discuss cross agency data sharing, data relationships, joint needs. An example is the project to develop a joint disaster recovery location in Union Gap for WSDOT, DOL, and WSP.

The direction and management for Information Technology projects and enhancements start with Decision Packages from the IT Division and their customers. The WSP Executive Team meets at least semi-annually to determine priorities for all WSP projects including the Information Technology projects. The result of this process is a prioritized list of all projects set by the WSP Executive Team and identification of key IT performance measures. Projects are monitored weekly at the Bureau level and monthly in the SAF process.

Opportunities for Improvement

Service Level Agreements (SLA's) are a key part in communicating clarity and accountabilities for support organizations and their customers. Some SLA's are in place and others are planned. SLA's should be developed by all divisions for their key customers.

Listening posts provide an excellent approach to acquiring information that can be helpful in improving operational processes. Some enhancements could amplify this data:

- Ensuring that data is collected from each of the listening posts. This will provide the opportunity to determine, over time, where the feedback is focused.
- Customer surveys have been used and some are in the planning stage. Regular customer surveys will provide another avenue for identifying opportunities for improvement. Where voluntary feedback often focuses on negative experiences, well-designed customer surveys can provide a more balanced picture.

PERFORMANCE MEASURES

In the Bureau plans there are a significant number of activity measures. That is consistent with operating plans. Activity measures are crucial to making day-to-day operating decisions. Output measures for the most part were found in project plans. That is not unusual in a support organization where they are striving to meet customers' changing needs.

There was no evidence of outcome measures. Again, this is not unusual because most support organizations provide tools and other support to the "line" organizations. "Line" organizations are, for the most part, where the direct customer interactions occur. The number one goal, "Make Washington roadways safe for the efficient transit of people and goods" exemplifies this. Technical Services may not directly impact this goal but they do provide tools and services that assist other WSP Bureaus in doing so.

The Activity and Output measures generally met all the defined criteria.

- **Attributable:** All performance measures are assigned clear organizational accountability.

-
- **Well-defined:** All performance measures are defined and calculations are simple and understandable.
 - **Timely:** Data and information are available for regular monthly Bureau SAF meetings. Weekly project status meetings use data from the project management system.
 - **Reliable:** Data is tracked, validated and used for operational decisions for their processes.
 - **Comparable:** Data has been collected for a number of reporting periods and provides comparability against historical data.
 - **Verifiable:** Performance measures are focused on internal processes. Those processes can be and are changed, based on the data and analysis.

RECOMMENDATIONS

1. Activity measures are valuable for day-to-day operational decisions but developing more Output and even Outcome measures would provide valuable tools for the overall WSP measurement process
2. IT should allocate time for working with the WSP employees in other bureaus who support the manually calculated performance measures. Often a little advice and help from an IT professional will enhance local tools/procedures to make those employees more efficient.
3. Service Level Agreements (SLA's) are a key part in communicating clarity and accountability for support organizations and their customers. Some SLA's are in place and others are planned. SLA's should be developed for all IT's key customers
4. Listening posts provide an excellent approach to acquiring information that can be helpful in improving operational processes. WSP managers need to ensure that data is collected and analyzed from each of the listening posts. Conducting regular customer surveys will provide another avenue for identifying opportunities for improvement.

APPENDICES

Appendix A – *Performance Measurement Definition*

Appendix B – *Definition of Performance Audits*

Appendix C – *Listing of Interviewees and Interview Questions*

Appendix D – *WSP Performance Agreement*

Appendix E – *WSP Scorecard*

Appendix F – *WSP Strategic Plan Performance Measures and
Data Sources*

Appendix G – *Matrix of WSP Performance Measures*

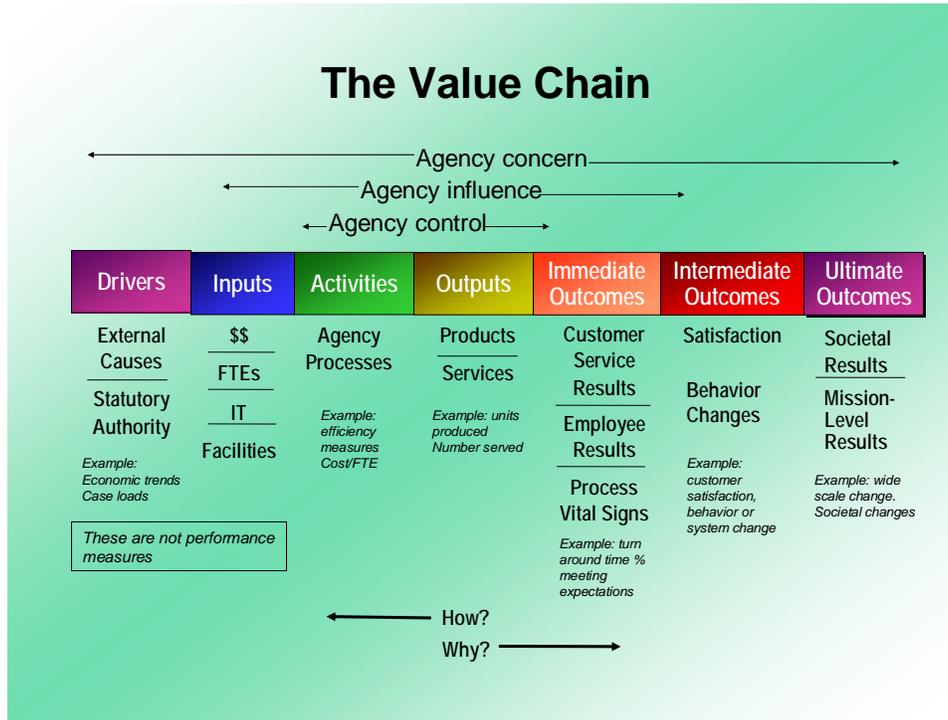
Appendix H – *Benchmarking Findings*

Appendix I – *WSP Budget Process*

Appendix J – *Samples of Performance Data*

Appendix K – *Reference Documents and Materials*

THE VALUE CHAIN MODEL OF PERFORMANCE MEASURES



The value chain is a model showing the relationship of performance data and measures based on work by Michael E. Porter.

It begins on the left with

- **Drivers** - these are actions that cause things to happen inside an organization; examples include increased caseload, economic downturn, rise in unemployment, or change in statutory authority, etc.

Next comes inputs into the system driven by the drivers

- **Inputs** - these include funding (or lack of), headcount (or lack of), technology, and the like. They are **not** performance measures

The inputs then drive certain activities

- **Activities** - Now we can begin to see measures of our work. These measures are process measures - workload indicators, \$ spent per FTE, productivity measures.

As a result of the activities, certain outputs are generated

- **Outputs** - These are the most common performance measures seen in organizations because they are easy to capture and calculate. Examples are # of products produced, # clients served, # reports generated, # audits completed.

It is important to try to move management to capture higher-level outcome measures versus output measures. These are the more strategic measures for an organization to use.

- **Immediate Outcomes** - These measures are results of the outputs -- in other words we produced so many widgets -- but we need to determine how well did they meet the expectations of the customer --so here we find measures such as turn around time, % of error free products, etc.

PERFORMANCE MEASUREMENT DEFINITIONS

- **Intermediate Outcomes** - These measures are a step higher. They are based on the impact the product and services had on behavior changes, or system changes, or overall customer satisfaction. Things such as % of clients who are no longer smoking after 3 years, % of clients earning an income x% above the poverty level, are typical of these measures.
- **Ultimate Outcomes** - These are the highest level of performance measures. They are the hardest to measure but the most meaningful for society and generally are the true measure of an organization meeting its mission. Examples are: percentage of clients who are totally self-sufficient of government subsidies, # of fatalities on state highways.

If you want to facilitate moving to the right on the value chain and use a higher level of performance measures simply ask why is this important? And, it will lead you to the next level of measures.

Likewise, if you want to know how we can achieve this - ask "How?" And it will move you to the left to lower outcome and output measures.

Across the top of the model you will note that not all of these suites of measures are totally within the control of the agency. However, most you can argue the agency can influence all of them and they certainly should be concerned about them all.

It is interesting to note that if the ultimate outcome of the Value Chain is not providing the expected results or is not exceeding the expected results, actions will circle around and change the drivers thus causing change in the whole system. For example if there is a sudden drop in unemployment, the Congress or the Legislature will take action and increase the funding or headcount for those agencies providing worker retraining or unemployment assistance.

PERFORMANCE MEASUREMENT

Performance measurement is the key to delivering, from any process, the results that are desired.

There are several attributes of a good Performance Measurement System

- It is **Focused** –on the organizations goals.
 - Prioritized on the organization’s strategies and objectives
 - Aim to measure what the organization is trying to achieve.
- It is **Accepted** – by, and useful for, the stakeholders.
 - Consideration is taken as to who will use the information and how and why it will be used.
 - Different stakeholders have different needs and a different perspective of what “good” performance measurement is.
- It is **Balanced**, - covering all the significant areas of work.
 - Should cover the entire organization.
 - Apply The Balanced Scorecard concepts.
- It is **Robust**- able to withstand change
 - Should not be dependent on the knowledge and skills of a single individual.
 - Should still be viable when the process is changed.
- It is **Integrated** – into the organization; a part of the planning and management processes.
 - Objectives of the organization (and of all its components/segments/divisions) are clear, well-integrated and understood.
 - Objectives are reflected in the plans, structure, accountabilities, alignment and decision-making processes;
 - Strong relationship to the strategic plan.
 - Be cascaded down through the organization – to all levels.

PERFORMANCE MEASUREMENT DEFINITIONS

- It is **Cost Effective**, - balancing the benefits of the information against the costs.
 - Cost of collecting, sorting, analyzing, reporting must be relative to the value of the information gained

PERFORMANCE MEASUREMENT CRITERIA

Within a performance measurement system are some criteria that apply to all performance measures.

- **Attributable**
 - The measure must be capable of being influenced by actions which can be attributed to the organization.
 - It should be clear where accountability lies.
- **Well-defined**
 - Having a clear, unambiguous definition so data will be collected consistently.
 - A measure that is easy to understand and use.
- **Timely**
 - Having data produced regularly enough to track progress and quickly enough to be useful for taking action.
- **Reliable**
 - Accurate enough to make operational decisions.
- **Comparable**
 - Have the ability to measure against past periods, standards or benchmarks
- **Verifiable**
 - Clearly documented so that the processes which produce the data can be validated

In every measurement system there are elements of both quantitative and qualitative data.

- Ensure that there is a solid quantitative (data driven) base to the performance measurement system.
- However, also include qualitative measures.
 - Will gain enormous insight into the performance by looking at the context within which the process operates.
 - Will get equally valuable insight by spending time observing the process or operation.

References:

Porter, Michael; *Competitive Advantage: Creating and Sustaining Superior Performance*. (The Free Press), 1985

Her Majesty's Treasury, *Choosing the Right Fabric – A Framework for Performance Information*, 2000, pgs 8-11, 17-22, 31-33

Hillison, William A., Anita S. Hollander, Rhoda C. Icerman and Judith Welch (Institute of Internal Auditors), *Use and Audit of Performance Measures in the Public Sector*, 1995, pgs 13-16

Fountain, James, Wilson Campbell, Terry Patton, Paul Epstein and Mandi Cohn (Governmental Accounting Standards Board), *Reporting Performance Information: Suggested Criteria for Effective Communication*, 2003, pgs 31-32, 175-189

Kaplan, Robert S. and David P. Norton, *The Balanced Scorecard*, (Harvard Business School Press), 1996, pgs 147-166

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PERFORMANCE AUDITING DEFINITION

Performance Auditing is a natural and essential partner with Performance Management, Accountable Management, or Management for Results. Whatever the terminology there should be a certain amount of independent verification and testing of the reliability and validity of the data used to measure and report outcomes.

Performance audits may entail a broad or narrow scope of work and apply a variety of methodologies; involve various levels of analysis, research, or evaluation; generally provide findings, conclusions, and recommendations; and result in the issuance of a report.

It is not always necessary for the audit function to be external and independent of the organization as long as the internal audit function participates in an independent peer review process regularly. Performance Auditors, internal or external, must comply with professional standards. External auditors can test and rely upon internal auditors' workpapers and reports whenever they are found to be valid and performed with sufficient independence.

Performance audits (also known as value-for-money audits) examine whether money is being spent wisely by government—whether value is received for the money spent. Specifically, they look at the organizational and program elements of government performance, whether government is achieving something that needs doing at a reasonable cost, and (evaluate) consider whether government managers are:

- Making the best use of public funds; and,
- Adequately accounting for the prudent and effective management of the resources entrusted to them.

In completing governmental audits, performance auditors collect and analyze information about how resources are managed; that is, how they are acquired and how they are used. They also assess whether legislators and the public have been given an adequate explanation of what has been accomplished with the resources provided to government managers.

The aim of performance audits is to provide the legislature and the public with independent assessments about whether government programs are implemented and administered economically, efficiently, and effectively, and whether Legislators and the public are being provided with fair, reliable accountability information with respect to organizational and program performance.

Performance Audits should answer three basic questions:

- Are we doing the right thing(s)?
- Are we doing things efficiently and effectively?
- Did we get the results that we wanted?

INTERVIEWEES

The following is the listing of individuals that were interviewed by the consulting team.

WSP Staff	
Chief Lowell Porter	Chief of WSP
Dr. Donald Sorenson	Acting Commander, Audit and Inspections Division
Glenn M. Cramer	Deputy Chief; Field Operations Bureau
Captain Tim Braniff	Field Operations, District 1
Captain Mike DePalma	Field Operations Bureau
Diane C. Perry	Director; Management Services Bureau
Bob Maki	Administrator, Budget Financial Services Division
Jim Anderson	Budget Manager
Mary Thygessen	Budget & Financial Services Analyst for Technical Services
Paul S. Beckley	Deputy Chief; Technical Services Bureau
Marty Knorr	Manager, Communications Division
Clark Palmer	Manager Electronic Services Division
Sue Fleener	Manager, Information Technology Division
Angie Peterson	Financial Systems Section
Marlene Boisvert	Manager, Software Engineering Section
Steven T. Jewell	Deputy Chief; Investigative Services Bureau (IAD)
Captain Coral Estes	IAD Commercial Vehicle Division
Captain Mark Couey	Investigative Assistance Division
Dr. Barry K. Logan	Director; Forensic Laboratory Services Bureau
Capt. Fred Fakkema	Government and Media Relations; Legislative Liaison
Susan Ramsey	Strategic Planning and Performance Section, Quality Consultant
Lt. Tristan Atkins	Aviation Section
Lt. Larry Raedel	Training Division

Legislative and Other Agency Staff	
Nate Naismith	Project Manager
Jerry Long	House staff analyst
Diane Schwickerath	Treasurer/Finance
Cindi Yates	Legislative Auditor; ex-officio member TPAB
Garry Austin	OFM Budget Analyst
Phil Salzburg	Washington State Traffic Safety Commission
Dan Davis	Washington State Department of Transportation Traffic Data Office

Primary Benchmarking Contacts	
Lt. Robert Stieffermann	Missouri State Highway Patrol
Kathy Mahl	Ohio Highway Patrol
Cynthia Vernacchia	Planning and Research Director, Virginia State Police
Major Jude Schexnyder	Chief Inspector; Texas Department of Safety
Lt. Col Farrell Walker	Internal Audit; Texas Department of Safety
Steve Gendler	Arizona Department of Public Safety

INTERVIEW QUESTIONS FOR WSP EXECUTIVES

The following are a sample of the questions asked of the WSP staff during the interview process:

<p>LEGISLATIVE DIRECTION What, how, when, where do you get legislative direction? How helpful is that direction in managing the organization? Have these directions assisted you in managing the organization? How do you use or communicate them? What value do they have? Can you give us an example of how you have implemented legislative direction in the last year?</p>
<p>STRATEGIC PLAN What role did you have in the creation of the WSP strategic plan? How do you use it? Can you give us an example of when it has been used in your decision making?</p>
<p>PERFORMANCE MEASURES What are the performance measures that you pay attention to (most critical)? What do you use to track your department's operation? How do you use performance measures? What improvements/changes have you made based on performance measurement data? Can you provide copies of the measures you use and a sample report?</p>
<p>DECISION MAKING What performance measures do you use to make key operating decisions for: ▪ Resource allocation/changes (people)? ▪ Organization changes (structure)? ▪ Process changes (operations)? ▪ Budget planning? Can you give us an example of when you have made a management decision based on this data?</p>
<p>PERFORMANCE MEASURE REPORTS Who manages your performance measure reporting process? What reports do you pay most attention to? Can you provide a sample? Who (outside of your department) uses your performance data and reports? What are they used for?</p>
<p>EVALUATION How do you determine if your performance measures are doing the job for you? How do you ensure that your performance measurement data are accurate? Have you changed, improved or modified your performance measures over the past 2 years? Can you provide an example?</p>
<p>BENCHMARKS Do you have benchmarks for performance measures? What other agencies or states have performance measures that you could be compared to?</p>
<p>INFORMATION/DATA How are your IT systems meeting your needs? ▪ Attaining your goals? ▪ Providing data relative to your performance measures? What can be done to improve your IT systems?</p>



2004-2005 Governor's Performance Agreement and Agency Scorecard

Mission Statement

The Washington State Patrol makes a difference every day by providing public safety services to everyone where they live, work, travel, and play.

Governor's Priority: Improve statewide mobility of people, goods, information and energy. Improve the safety of people and property.

Agency Goal: Safe Roadways: We shall make Washington roadways safe for the efficient transit of people and goods.

Objective	Measure	Fiscal year '05 Targets & Actual				
		Qtr1	Qtr2	Qtr3	Qtr4	
Reduce the state highway death rate	# of fatality collisions on state and interstate routes	9-03 Target 78 Actual	12-03 Target 69 Actual	3-04 Target 57 Actual	6-04 Target 68 Actual	
Actions	Comments					
Capture and analyze data to identify problem areas, target area-specific emphasis patrols in problem areas, and enhance educational efforts	Targets based on prior year actual performance.					
Objective	Measure	Fiscal year '05 Targets & Actual				
		Qtr1	Qtr2	Qtr3	Qtr4	
Reduce the auto theft rate in Washington state	# of proactive recoveries and arrests	Target Recovery: 956 Arrests: 228 Actual Recovery: Arrests:	Target Recovery: 1056 Arrests: 253 Actual Recovery: Arrests:	Target Recovery: 1156 Arrests: 278 Actual Recovery: Arrests:	Target Recovery: 1256 Arrests: 303 Actual Recovery: Arrests:	
Actions	Comments					
Increase proactive investigations, recoveries, and arrests	Washington state ranked #4 nationally (2003 rating published by the FBI in October 2004)					
Objective	Measure	Fiscal year '05 Targets & Actual				
		Qtr1	Qtr2	Qtr3	Qtr4	
Enhance commercial motor vehicle freight mobility	# of commercial vehicles bypassing scales through use of technology	Target 825,000 Actual	Target 840,000 Actual	Target 850,000 Actual	Target 867,000 Actual	
Actions	Comments					

Actions	Comments
Maximize Weigh In Motion/Commercial Vehicle Information Systems and Networks' technology and educate companies during safety audits on transponders	

Governor's Priority: Improve the safety of people and property. Improve the security of Washington's vulnerable children and adults.

Agency Goal: Fire Safety and Emergency Response: We shall enhance fire safety and emergency response in the state of Washington.

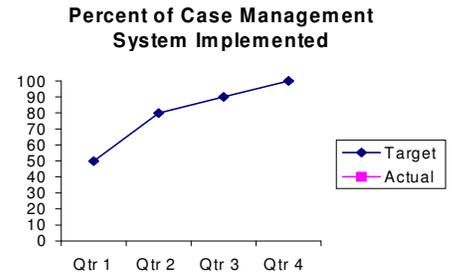
Objective	Measure	Fiscal year '05 Targets & Actual				
Determine the future uses, capacity, and needs of the Fire Training Academy (FTA)	Task #1 Identify all past and potential users of the FTA	Qtr1 Task #1	Qtr2 Task #2	Qtr3 Task #3	Qtr4 Task #4	
		7-04 Actual	10-04 Actual	12-04 Actual	6-05 Actual	
	Task #2 Develop survey for needs assessment Task #3 Conduct survey Task #4 Evaluate survey results Task #5 Take appropriate action based on survey results					
Actions	Comments					

Objective	Measure	Fiscal year '05 Targets & Actual				
Enhance emergency response of WSP staff in case a catastrophic event occurs	Task #1 Continuation of Government Plan	Qtr1 Task #1	Qtr2 Task #2	Qtr3 Task #3	Qtr4 Task #4	
		7-04 Actual	12-04 Actual	3-05 Actual	6-05 Actual	
	Task #2 Mock catastrophic emergency phone exercise Task #3 Train First Responders on Guide to catastrophic event Task #4 Download campus building schematics					
Actions	Comments					

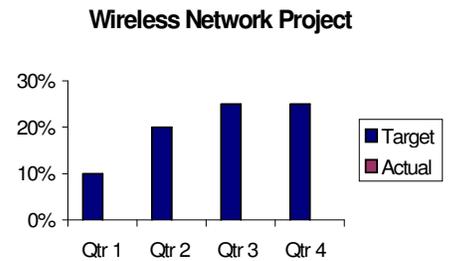
Governor's Priority: Improve the quality and productivity of our workforce. Improve the safety of people and property.

Agency Goal: Technology Processes: We shall leverage technology to improve business processes, systems, and statewide emergency communications interoperability.

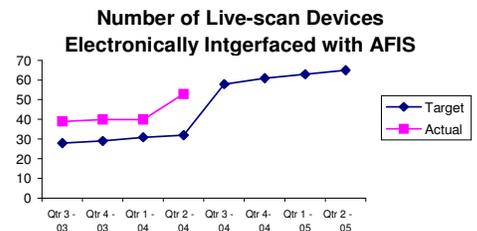
Objective	Measure	Fiscal year '05 Targets & Actual			
		Qtr1	Qtr2	Qtr3	Qtr4
Automate and integrate services and applications (database systems agency-wide)	% case management and evidence system implemented	Target 50%	Target 80%	Target 90%	Target 100%
		Actual	Actual	Actual	Actual
Actions		Comments			
Develop a Centralized Records Management System		Our Records Management System will be used to harness technology to give us the ability to correlate the time, place, and characteristics of victims and perpetrators.			



Objective	Measure	Fiscal year '05 Targets & Actual			
		Qtr1	Qtr2	Qtr3	Qtr4
Integrate Wireless Network Project (IWN) statewide	% of Department of Justice sites integrated	Target 10%	Target 20%	Target 25%	Target 25%
		Actual	Actual	Actual	Actual
Actions		Comments			
Develop Optical Carrier 3 microwave in support of the Department of Justice's communication requirements		WSP provides the only statewide emergency communications system to over 20 federal, state, and local agencies within Washington State.			



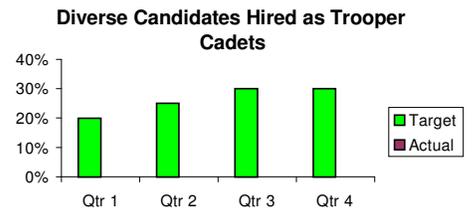
Objective	Measure	Fiscal year '05 Targets & Actual			
		Qtr1	Qtr2	Qtr3	Qtr4
Increase availability and accessibility of information	# of live-scan devices electronically interfaced with AFIS	Target 58	Target 61	Target 63	Target 65
		Actual	Actual	Actual	Actual
Actions		Comments			
Partner with King County Sheriff's Office and Automated Fingerprint Identification System (AFIS) and live-scan vendors to facilitate live-scan submissions					



Governor's Priority: Improve the quality and productivity of our workforce.

Agency Goal: *Foster Workforce:* We shall provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.

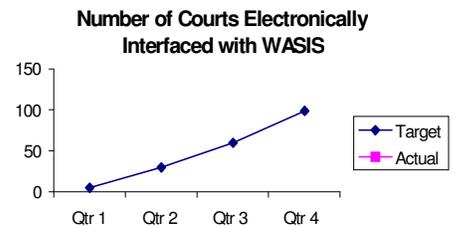
Objective	Measure	Fiscal year '05 Targets & Actual			
		Qtr1	Qtr2	Qtr3	Qtr4
Increase the percent of females and minorities in the following categories: trooper cadets, troopers, and commissioned staff	% of diverse candidates hired as trooper cadets	Target	Target	Target	Target
		20%	25%	30%	30%
		Actual	Actual	Actual	Actual
Actions		Comments			
Expand recruitment methods to reflect and reach the diverse demographics of the State of Washington		Hiring is intermittent - we may not have new hiring data to report in each quarter. History: July 2002 – June 2003 25% July 2003 – June 2004 9%			



Governor's Goal: Improve the economic vitality of businesses and individuals.

Agency Goal: *Business Processes:* We shall improve core business processes and systems for increased accountability of public safety programs.

Objective	Measure	Fiscal year '05 Targets & Actual			
		Qtr1	Qtr2	Qtr3	Qtr4
Improve data quality through electronic disposition	# of courts electronically interfaced with WASIS	Target	Target	Target	Target
		5	30	60	99
		Actual	Actual	Actual	Actual
Actions		Comments			
Partner with Administrative Office of the Courts and Justice Information Network Coordinator to update offense codes according to RCW revision project		The Identification and Criminal History Section is the state repository for fingerprint-based criminal history record information (CHRI). The CHRI data base, WASIS (Washington State Identification System), houses the CHRI used by the criminal justice community for investigations, officer safety, firearm licensing/purchasing decisions, and criminal sentencing. It is also used by hundreds of public and private entities such as schools, hospitals, nursing homes, and volunteer organizations to make employment and licensing decisions.			



Governor's Goal: Improve the security of Washington's vulnerable children and adults. Improve the safety of people and property.

Agency Goal: *Forensic and Criminal Justice:* We shall expand our ability to meet the need for vital forensic and criminal justice services statewide.

Objective	Measure	Fiscal year '05 Targets & Actual			
		Q1	Q2	Q3	Q4
Reduce turnaround time on criminal casework	% completion Spokane and Vancouver Laboratory	Target	Target	Target	Target
		S- 50%	S- 60%	S- 70%	S- 80%
	V-- 45%	V- 55%	V- 65%	V- 75%	
		DNA Case turnaround 90 days	DNA Case turnaround 85 days	DNA Case turnaround 77 days	DNA Case turnaround 68 days
		Actual	Actual	Actual	Actual
DNA case median turnaround time		S-	S-	S-	S-
		V-	V-	V-	V-



Actions		DNA Case turnaround	DNA Case turnaround	DNA Case turnaround	DNA Case turnaround	<p>Percent Completion Vancouver Laboratory</p> <p>DNA Case Median Turnaround Time</p>
Comments						
Adequately staff the Spokane and Vancouver Crime Laboratories						<p>Percent of DUI Drug Arrests Involving Drug Recognition Expert Officers</p>
Objective	Measure	Fiscal year '05 Targets & Actual				
Ensure comprehensive testing for drugs and alcohol in vehicular crimes	% of DUI drug arrests involving Drug Recognition Expert officers	Qtr1 60%	Qtr2 60%	Qtr3 65%	Qtr4 70%	
Increase the utilization of Drug Recognition Expert officers		Actual	Actual	Actual	Actual	
Actions	Comments*					

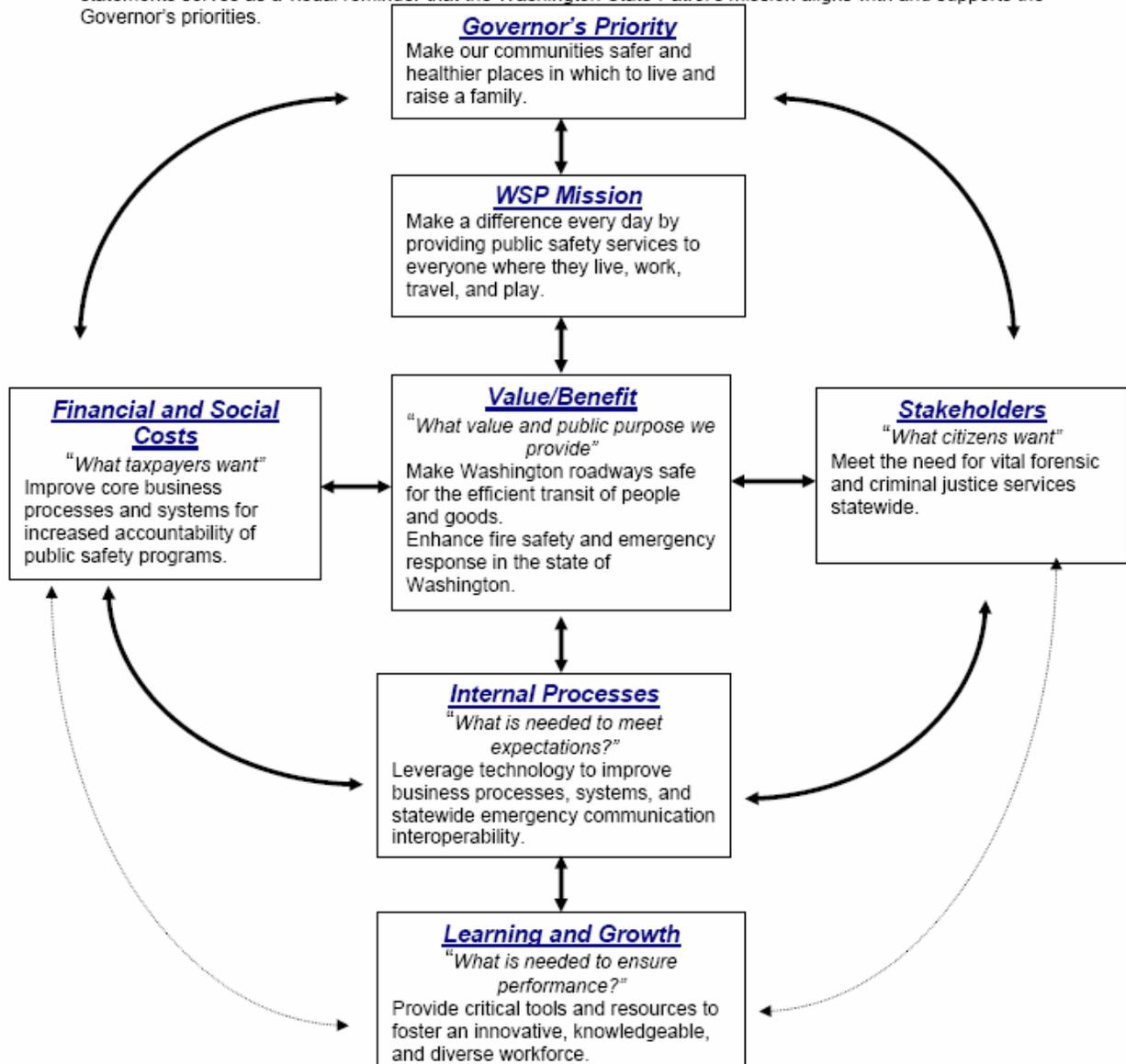
WSP BALANCED SCORECARD



Washington State Patrol Balanced Scorecard Model

The updated six-year Strategic Plan (2003-2009) continues to follow the framework of the Balanced Scorecard. The Balanced Scorecard approach was developed to improve decision-making by considering all five perspectives, with a primary focus on value and benefit to the people of Washington State. Building a Strategic Plan around the elements of a Balanced Scorecard is a powerful tool that enables us to see how public needs and perspectives are addressed by Washington State Patrol objectives outlined in the next section.

The Scorecard links the Governor's priorities to the Washington State Patrol's mission statement. Linking these statements serves as a visual reminder that the Washington State Patrol's mission aligns with and supports the Governor's priorities.



6/7/2004

Making a Difference Every Day

39

WSP Strategic Plan, Goals and Performance Measures and Data Sources

GOAL 1. Make Washington roadways safe for the efficient transit of people and goods							
Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
Reduce the state highway death rate	Field Operations Bureau	Fatality collisions on state and interstate routes by 5% annually	269 (7/2003)	256 7/2005)	Time and Activity System (TAS); TAR - back of form (collisions and fatalities) Contact type = 4 field 3 = 4 for fatal	BFS - Angie Peterson	This data is tracked monthly on the agency stats report prepared by BFS.
	Field Operations Bureau	Injury collisions on state and interstate routes by 5% annually	9289 7(2003)	8825 (7/2005)	TAS; TAR - back of form Contact type = 4, field 3 = 3 (injury)	BFS - Angie Peterson	This data is tracked monthly on the agency stats report prepared by BFS.
	Field Operations Bureau	Increase use of seatbelts and child restraints on state and interstate	92.6% (7/2003)	100% (7/2005)	TAS; TAR - back of form, Violation = 173 & 174	BFS - Angie Peterson	This data is tracked monthly on the agency stats report prepared by BFS.
Enhance commercial vehicle freight mobility	Commercial Vehicle Division	Number of commercial vehicles bypassing scales through use of technology	2,080,304 trucks (1/2004)	5% increase (1/2005) 10% increase (1/2007)	CVISN data at WSDOT system data provided to WSP - Automated system.	CVD - Coral Estes	
	Commercial Vehicle Division	Percent of commercial vehicles equipped with transponder	12% 598,907 (1/2004)	13% 604,896 (1/2005) 15% 616,994 (1/2007)	CVISN data at WSDOT system data provided to WSP - Automated system.	CVD - Coral Estes	
	Commercial Vehicle Division	Number of transponder-equipped vehicles brought in for violations	Currently not tracked	Baseline created (6/2004) Target TBD	CVISN data at WSDOT system data provided to WSP - Automated system.	CVD - Coral Estes	
Enhance safe transportation of school children	Commercial Vehicle Division	Number of school bus driver caused collisions and incidents	74 collisions & incidents (1/2004)	Decrease 10% (1/2005) Decrease 15% (1/2007)	Collision reports collected and tallied manually.	CVD - Coral Estes OSPI	Data from Office of Superintendent of Public Instruction
	Commercial Vehicle Division	Number of collisions, incidents caused by defective school bus equipment	0 (1/2004)	0 (1/2005) 0 (1/2007)	Collision reports collected and tallied manually.	CVD - Coral Estes OSPI	Data from Office of Superintendent of Public Instruction
	Commercial Vehicle Division	Percent of out-of-service school buses	6.5% (1/2004)	5% (1/2005) 4% (1/2007)	Collision reports collected and tallied manually.	CVD - Coral Estes OSPI	Data from Office of Superintendent of Public Instruction
Reduce the Washington State auto theft rate	Criminal Investigation Division Investigative Services Bureau	Number of auto theft arrests	190 (12/2003)	590 25/Qtr (12/2007)	Manual count data collected monthly.	ISB - CID Brian Ursino	284 (7/2004)
	Criminal Investigation Division Investigative Services Bureau	Number of stolen vehicle recoveries	694 vehicles stolen (12/2003)	1,894 (100/Qtr) vehicles stolen (12/2007)	Manual count data collected monthly.	ISB - CID Brian Ursino	975 (7/2004)
	Criminal Investigation Division Investigative Services Bureau	Auto theft rate in Washington State	646/100,000 inhabitants (12/2003)	323/100,000 inhabitants (12/2009)	Automated through WACIC, then download to WSP and per capita rate is calculated manually.	ISB - CID Brian Ursino, WACIC	Each public policing agency is required to report to WACIC 455/100,000 inhabitants (7/2004)

WSP Strategic Plan, Goals and Performance Measures and Data Sources

Increase the effectiveness of aerial traffic enforcement.	Aviation Section	Number of aerial traffic enforcement contacts	17,192/year (12/2003)	24,000/year (12/2006)	TAS, TAR form activity statistics = how many flights and what kind of stops.	Aviation - Tris Atkins	
Decrease economic cost associated with traffic congestion	Aviation Section	Amount of traffic congestion related economic savings	\$1468,685 saved (12/2003)	\$2,900,000/year saved (2004, 05, 06)	Washington State Transportation Center (TRAC) /UW/Dr. Mark Hallenbeck.	Aviation - Tris Atkins	Last year we developed a partnership with the Washington State Transportation Center (TRAC) at the University of Washington. They are experts in traffic congestion management and work for and with the WSDOT. The WSP Aviation Section has worked with TRAC personnel in developing and validating the measurement assumptions and formulas. All the formulas and assumptions we made in the Metro Study were validated by Doctor Mark E. Hallenbeck, Director of the Washington State Transportation Center at the

GOAL 2. Enhance fire safety and emergency response in the state of Washington.

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			

The Objectives and Measures for this Bureau are outside the scope of this study and therefore have not been included.

GOAL 3. Leverage technology to improve business processes, systems and statewide emergency communications interoperability

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
Develop a statewide emergency communications system that supports day-to-day operations and statewide interoperability	Electronic Services Division	Percent of upgrade in voice communications and data infrastructure completed	80% system planning 5% system implementation (12/2002)	100% system planning 30% system implementation (12/2005)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated. Implementation of the Project Server and Microsoft Project will automate the Project measures.
	Electronic Services Division	Percent of plan for replacement of analog microwave equipment	65% system planning 0% system implementation (12/2002)	100% system planning 30% system implementation (12/2005)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated
	Electronic Services Division	Percent upgrade of land mobile radio system	0% (FY 2004)	100% (7/2011)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated
Integrated Wireless Network Project (IWN) implemented statewide.	Electronic Services Division	Percent of Department of Justice sites that are completed	0% (4/2004)	100% (9/2007)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated
Complete Olympic Public Safety Communications Alliance Network (OPSCAN) Project.	Electronic Services Division	Percentage of OPSCAN project completed	0% (4/2004)	100% (6/2005)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated
	Electronic Services Division	Percentage of OC3 microwave backbone completed	0% (4/2004)	100% (6/2011)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated

WSP Strategic Plan, Goals and Performance Measures and Data Sources

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
Initiate efficient, rapid emergency response	Communications Division	Percent upgrade of 911	88% (FY 2004)	100% (7.2004) 100% &/2009) Upgrade every 5 years	Project Status Reports	COM - Marty Knorr	Reports are generated in various electronic formats - information is hand tabulated
	Communications Division	Percent upgrade of AVL (Automated Vehicle Locator)	0% (FY 2004)	100% (7/2009)	Project Status Reports, fleet update reports	ESD - Clark Palmer, COM - Marty Knorr, PMD - Les Bodie	Reports may be generated out of Fleet's inventory system as well as various project status reports.
	Electronic Services Division	Percent upgrade of MCN	0% (FY 2004)	100% (7/2011)	Project Status Reports	ESD - Clark Palmer	Progress will be tracked through various project reporting methods.
Increase availability and accessibility of information	Criminal Records Division	Number of live-scan devices electronically interfaced with AFIS	40 (4/2004)	63 (12/2004)	Project Status Reports	CRD - Mary Neff	Information is hand tabulated. Tracked monthly for Division SAF and reported quarterly for strategic plan. Objective accomplished (68 live-scans connected)
	Criminal Records Division	Percent of arrest fingerprint cards received electronically	60% (4/2004)	90% (12/2004)	Manual Status Reports	CRD - Mary Neff	Information is hand tabulated. Tracked monthly for Division SAF and reported quarterly for strategic plan. Objective accomplished (90% recd elect)
	Criminal Records Division	Number of training sessions provided in live-scan	12/year (4/2004)	24/year (12/2005)	Manual Status Reports	CRD - Mary Neff	Information is hand tabulated. Tracked monthly for Division SAF and reported quarterly for strategic plan.
Reduce criminal history background check processing time	Criminal Records Division	Percent of accounting function programmed to interface with AFIS/WASIS	0% (4/2004)	100% (12/2007)	Project status reports - waiting on decision on budget package.	CRD - Mary Neff	
	Criminal Records Division	Percent of applicant fingerprint submissions received electronically	5% (4/2004)	50% (12/2007)	Manual count within CRD	CRD - Mary Neff	Information is hand tabulated. Tracked monthly and reported quarterly for strategic plan.
	Criminal Records Division	Develop findings and recommendations to implement a comprehensive background check program	Study group to be established (2nd Qtr/2004)	Study completed and recommended changes to legislative task force (11/2004)	Project status reports - study under development - manual reporting process.	CRD - Mary Neff	Project server; Microsoft Project system
Keep our technology environment (people, facilities, data, systems, network) secure	Information Technology Division	Percent of solutions tested	50% (4/2004)	100% (12/2004)	Project status report	ITD - Sue Fleener	Based on progress by researcher.
	Information Technology Division	Percent of chosen solutions implemented	0% (4/2004)	100% (12/2006)	Waiting on decision on budget package.	ITD - Sue Fleener	
Improve customer service	Information Technology Division	Percent of budget package completed	75% (4/2004)	100% (2005-07 biennium)	100% completed and submitted	ITD - Sue Fleener	
	Information Technology Division	Percent of tools implemented	0% (4/2004)	24/year (2007-09 biennium)	Waiting on decision on budget package.	ITD - Sue Fleener	
	Information Technology Division	Percent of staff trained	0% (4/2004)	75% (2005-07 biennium)	Waiting on decision on budget package.	ITD - Sue Fleener	
Improve Disaster Recovery facilities	Information Technology Division	Percent of budget package completed	0% (4/2004)	100% (2005-07 biennium)	100% completed and submitted	ITD - Sue Fleener	

WSP Strategic Plan, Goals and Performance Measures and Data Sources

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
	Information Technology Division	Percent of Business Continuance Test Plan completed for each system	0% (4/2004)	100% (2005-07 biennium)	Waiting on decision on budget package.	ITD - Sue Fleener	

WSP Strategic Plan, Goals and Performance Measures and Data Sources

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
	Information Technology Division	Percent of disaster recovery tests completed for each system	0% (4/2004)	100% (2005-07 biennium)	Waiting on decision on budget package.	ITD - Sue Fleener	
Update ACCESS and W2 (WACIC and WASIS) to become NCIC2000 compliant	Criminal Records Division	Percent of Access and W2 reprogrammed	0% (4/2004)	10% (12/2007)	Project status reports	ITD - Dan Parsons	Part of NCIC2k project paid for with HSD moneys, projected completion early 2006.
	Criminal Records Division	Percent of Access system encrypted	0% (4/2004)	10% (12/2007)	Project status reports	CRD - Mary Neff	Portion of NCIC2k project, projected completion July 05

GOAL 4. Provide critical tools and resources to foster an innovative, knowledgeable and diverse workforce

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
Increase the percent of females and minorities in the following categories: trooper cadets, troopers and commissioned staff	Human Resources Division	Percent of diverse candidates hired as trooper cadets	13/51-25% (7/2002-6/2-003)	30% (6/05) 31% (6/06) 32% (6/07)	Automated - DOP data warehouse query	HRD - Candy Christensen	
	Human Resources Division	Percent of diverse candidates retained	16/25-64% hired (6/2001-6/2002) retained (6/2003)	70% (6/05) 71% (6/06) 72% (6/07)	Automated - DOP data warehouse query	HRD - Candy Christensen	
	Human Resources Division	Percent of diverse commissioned	197/1050 19% (6/2003)	20% (6/05) 21% (6/06) 22% (6/07)	Automated - DOP data warehouse query	HRD - Candy Christensen	
Provide effective, professional emergency communications services	Communications Division	Percent of new employees certified on CAD through communications center OJT and academy training	80% (FY 2004)	100% (6/2004)	Manual Division Training Report	COM - Marty Knorr	HRMS has the capability to track and report all training data
	Communications Division	Percent of CO1-CO4 that have sustainment training every two years	2% (FY 2004)	25% (FY 2005) 50% (FY 2006) 100% (FY 2007)	Manual Monthly Performance Measures Report	COM - Marty Knorr	HRMS has the capability to track and report all training data
	Communications Division	Percent of weekly "six minute" training, quarterly training packets and 8 hours ride details	50% weekly "six minute" 50% quarterly training packet 25% ride details (FY 2004)	100% weekly & quarterly packets 50% ride details (6/2005)	Manual Monthly Performance Measures Report	COM - Marty Knorr	HRMS has the capability to track and report all training data

GOAL 5. Improve core business processes and systems for increased accountability of public safety programs

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
Improve data quality	Criminal Records Division	Percent of Disposition Project Phase 1 implemented	0% (4/2004)	100% (12/2004)	Project status reports	ITD - Dan Parsons, ITD - Steve Cole, CRD - Mary Neff	Programming completed, in the testing and validation stage, projected completion end of Year 04. Reported at Division and Bureau level.
	Criminal Records Division	Percent of dispositions entered into WASIS without manual intervention	0% (4/2004)	10% - 2000 (12/2004)	Automated system (W2) provides details of automated submissions without intervention	CRD - Mary Neff	

WSP Strategic Plan, Goals and Performance Measures and Data Sources

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
	Criminal Records Division	Percent of dispositions entered from discrepancy queue (minimal intervention)	0% (4/2004)	25% (12/2005)	Automated system (W2) provides automated counts of transactions processed with minimal manual	CRD - Mary Neff	

WSP Strategic Plan, Goals and Performance Measures and Data Sources

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
Evaluate internal controls for safeguarding assets, check the accuracy and reliability of accounting data, promote operational efficiency and review managerial effectiveness. Ensure compliance with State, Agency and OFM's regulations and procedures	Audit/Inspection Division	Survey feedback	>70% Positive (4/2004)	100% Positive (12/2006)	Manual	A&ID Don Sorenson	Reported to the Chief
	Audit/Inspection Division	Number of consults/special request assignments quarterly	3 (4/2004)	4 (12/2006)	Manual	A&ID Don Sorenson	Quarterly report to the Chief
	Audit/Inspection Division	Number of findings for those who have attended supervisory training	Establish baseline (4/2004)	25% fewer findings (12/2006)	Manual	A&ID Don Sorenson	
Create electronic forms that support agency-wide enforcement and business processes	Evidence and Records Division	Number of forms developed in electronic format for online use	118 (1/2004)	182 (1/2007)	Spreadsheet	ERD - Steve Davis / Tammy Usher	Form version control; forms in use by all WSP
	Evidence and Records Division	Dollars saved in online forms vs. printed forms	\$7930 (1/2004)	\$12,044 (1/2007)	Spreadsheet	ERD - Steve Davis / Tammy Usher	
	Evidence and Records Division	Amount of square feet save in space utilization for paper forms at supply	82 (1/2004)	260 (1/2007)	Spreadsheet	ERD - Steve Davis / Tammy Usher	Square footage per 1,000 forms x number of forms no longer printed (discontinued, combined, made available electronically, or made available via State Printer "Fulfillment" program)
	Evidence and Records Division	Savings realized by in-house design/layout of agency forms in dollars	\$860 (1/2004)	\$12,000 (1/2007)	Spreadsheet	ERD - Steve Davis / Tammy Usher	
Fully integrate Quality and POPS within Washington State Patrol	Field Operations Bureau	Percentage of POPS projects completed by POPS troopers since 1998	75.3% (1/2004)	TBD	POP Track Database	Admin - Tammy Usher	Formula for counting these percentages changed on 9/28/04 per Captain Brian Ursino and Lieutenant Blaine Gunkel (tlu)
	Field Operations Bureau	Percentage of POPS projects completed by non-POPS troopers	24.7% (1/2004)	84% (12/2005) 100% (7/2007)	POP Track Database	Admin - Tammy Usher	Formula for counting these percentages changed on 9/28/04 per Captain Brian Ursino and Lieutenant Blaine Gunkel (tlu)
Increase managers' knowledge and use of agency and statewide financial activities and data systems	Budget and Fiscal Services	Number of agency staff trained	239 (1/2004)	500 (12/2005)	Manually tabulated by BFS	BFS - Bob Maki	Tracked monthly for division SAF and reported quarterly for strategic plan
	Budget and Fiscal Services	Number of payment documents returned for correction	116 per month (1/2004)	0 per month (12/2005)	Manually tabulated by BFS	BFS - Maria Hug	Tracked monthly for division SAF and reported quarterly for strategic plan
	Budget and Fiscal Services	Number of project directors trained	39 (1/2004)	50 in budget, purchasing, labor distribution system and contracting	Manually tabulated by BFS	BFS - Bob Maki	Tracked monthly for division SAF and reported quarterly for strategic plan. HRMS has the capability to track and report all training data

WSP Strategic Plan, Goals and Performance Measures and Data Sources

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
	Budget and Fiscal Services	Number of unauthorized contracts	7 per quarter (1/2004)	0 per quarter (12/2005)	MS Access Database - by Contracts office	BFS - Maria Hug	Tracked monthly for division SAF and reported quarterly for strategic plan
Provide effective, timely and efficient procurement, warehouse and distribution support to customers and stakeholders	Supply Section	Percent of employees trained in purchasing and logistics	0% (4/2004)	100% (10/2006)	Manual Process	PMD - Les Brodie / Benny Austin	HRMS has the capability to track and report all training data
Implement sustainability practices in the purchase of goods and services.	Supply Section	Percent of bar code requirements identified	0% (4/2004)	100% (7/2005)	Tracked through internet based system - Webworks	PMD - Les Brodie / Benny Austin	
Develop fixed asset program that provides for property accountability and supports customer and stakeholder requirements	Supply Section	Percent of employees trained on sustainability practices	70% (4/2004)	100% (6/2006)	Manual Process	PMD - Les Brodie / Benny Austin	HRMS has the capability to track and report all training data
Optimize retirement cycles to 110,000 for pursuit vehicles, 130,000 miles for mission vehicles to maximize reliability and safety and minimize cost.	Fleet Section	Vehicle life mileage and total lifecycle costs	Pursuit 118,000 Mission Vehicles 160,000 (4.2004)	Pursuit 110,000 Mission vehicles 130,000 (12/2007)	Vehicles tracked through internet based system - Webworks.	PMD - Les Brodie / Denny Kellogg	Reported monthly at SAF
Provide quality and cost efficient options for vehicle repair and maintenance to minimize the administrative workload on law enforcement personnel.	Fleet Section	Number of government agency fleet facilities with inter-local agreements	1 (4/2004)	8 (12/2007)	Manual Process	PMD - Les Brodie / Denny Kellogg	
Improve vehicle efficiencies and reduce dependence on imported oil to meet federal and State requirements for purchasing these types of vehicles	Fleet Section	Percent of non-law enforcement mission light duty vehicles purchased/year	78% (4/2004)	80% 12/2007)	Vehicles tracked through internet based system - Webworks.	PMD - Les Brodie / Denny Kellogg	Reported monthly at SAF
Complete statewide implementation of the new human Resource Management System (HRMS)	Budget and Fiscal Services	Number of agency shadow systems	6 (4/2004)	0 (12/2005)	6 systems - 0 complete as of 9/04	BFS - Maria Hug	Working on implementing HRMS at the State level
	Budget and Fiscal Services	Number of employees trained in HRMS	High end - 0 Medium end - 0 Low end - 0 (4/2004)	High end - 25 Medium end - 900 Low end - 100 (12/2005)	0 as of 9-04, training currently being defined	BFS - Maria Hug	Working on implementing HRMS at the State level
	Budget and Fiscal Services	Number of employees using self service features	0 (4/2004)	200 (12/2005)	0 - Implementation in August 05	BFS - Maria Hug	Working on implementing HRMS at the State level
	Budget and Fiscal Services	Number of payroll over payments per month	10 (4/2004)	5 (12/2005)	Manually collected and reported	BFS - Maria Hug	
	Budget and Fiscal Services	Number of articles in agency publications	8 (4/2004)	50 (12/2005)	Manually collected and reported	BFS - Maria Hug	Reported monthly at SAF
GOAL 6. Expand our ability to meet the need for vital forensic and criminal justice services statewide							
Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
Reduce turnaround time on criminal casework	Forensic Laboratory Services Bureau	Number of new scientists	0 (4/2004)	20 (1/2008)	Manually collected and reported	FLSB - Barry Logan	HRMS has the capability to track and report all training data

WSP Strategic Plan, Goals and Performance Measures and Data Sources

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
	Forensic Laboratory Services Bureau	Percent of completion of Vancouver Crime Laboratory Phase II	0 (4/2004)	100% (1/2007)	Project Status Reports	FLSB - Barry Logan, PMD - Les Brodie	
	Forensic Laboratory Services Bureau	Percent of completion of validation & implementation of mitochondrial DNA	0 (4/2004)	100% (1/2008)	Project Status Reports; Manual - long term goal.	FLSB - Barry Logan	
	Forensic Laboratory Services Bureau	Case median turnaround time	25-145 days (4/2004)	25-60 days (7/2007)	LIMS - automated system results and analysis in Excel.	FLSB - Barry Logan	
Expand interagency criminal intelligence sharing with local, state and federal entities	Investigative Assistance Division	Participation in WACII	1740 (1/2004)	3000 (12/2005)	N/A as of Oct. 1; WACII is retired.	IAD - Mark Couey	
	Investigative Assistance Division	Number of leads and threat assessments	3064 (1/2004)	2% each year - 2957 (05) 2898 (06) 2840 (07)	Tally sheet tracked by each detective in the division; reported	IAD - Mark Couey	
	Investigative Assistance Division	Percent funding received from the Department of Homeland Security	0% (1/2004)	80% (2005) 10% (2007)	Manual-advised by BFS	IAD - Mark Couey/ Jeff Hugdahl	
Provide assistance with statewide crime scene investigation in significant cases.	Forensic Laboratory Services Bureau	Number of part-time Crime Scene responders operating at primary level	6 (4/2004)	20 (7/2006)	Manual data collection and reporting.	FLSB - Barry Logan	
	Forensic Laboratory Services Bureau	Complete training of Crime Scene responders	25% (4/2004)	100% (7/2005)	Manual data collection and reporting.	FLSB - Barry Logan	
Improve efficiency in the delivery of key forensic services in support of local investigations	Forensic Laboratory Services Bureau	Percent of completion of consolidation	0% (4/2004)	100% (1/2006)	Project status - percentage determination	FLSB - Barry Logan	Percent consolidated (of Implied Consent staff) to Seattle office
	Forensic Laboratory Services Bureau	Percent of convicted offender DNA samples tested in house	0% (4/2004)	100% (1/2006)	LIMS - automated system results and analysis in Excel.	FLSB - Barry Logan	
Expand the services of the Missing and Exploited Children Task Force (MECTF) and Missing Children Clearinghouse (MCC)	Investigative Services Bureau	Number of requests investigated by MCC and MECTF	MCC - 176 MECTF - 62	2% increase per year MCC 180 (05); 184 (06) MECTF 63 (05); 65 (06)	IAD MS Access database migrating to CITE by year end.	IAD - Mark Couey	
	Investigative Services Bureau	Number of educational meetings/events attendees	MCC - 30,831 MECTF - 493	MCC 31,448 (05); 32,076 (06) MECTF 503 (05); 513 (06)	Calculation by Sue Miller is for MCC. MECTF totals are extracted from detective's manual summary reports.	IAD - Mark Couey / Sue Miller	TAR form, activity code - 315
	Investigative Services Bureau	Computer investigations involving online exploitation of children	MCC - 5 MECTF - 24	MCC 6 (05); 7 (06) MECTF 25 (05); 26 (06)	IAD MS Access database migrating to CITE by year end.	IAD - Mark Couey	CITE - Crime Investigation and Tracking of Evidence System
	Investigative Services Bureau	Number of missing children recovered or located	MCC - 123 MECTF - 22	MCC 129 (05); 136 (06) MECTF 23 (05); 24 (06)	IAD MS Access database migrating to CITE by year end.	IAD - Mark Couey	

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Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
Support the criminal justice community to investigate crimes involving computer technology	Computer Crimes Unit	Number of investigators trained in computer crimes	146	151 - (12/2005) 156 (12/2006) 161 (12/2007)	TRMS system	IAD - Mark Couey	
	Computer Crimes Unit	Number of gigabytes analyzed	3999	4131 - (12/2005) 4267 (12/2006) 4408 (12/2007)	IAD ACCESS database migrating to CITE by year end	IAD - Mark Couey	
Ensure comprehensive testing for drugs and alcohol in vehicular crimes. Conduct investigations in drug and alcohol related vehicular crimes.	Toxicology Laboratory Division	Technology used for drug screening	100% use of enzyme multiple immunoassay technique technology (6/2003)	100% use of enzyme linked immunosorbent assay technology (6/2005)	Manual data collection and reporting.	FLSB - Barry Logan	
	Toxicology Laboratory Division	Accreditation of Toxicology Lab by American Board of Forensic Toxicology	Not Accredited (4/2004)	Accredited (6/2005)	Manual data collection and reporting.	FLSB - Barry Logan	
	Toxicology Laboratory Division	Percent of DUI drug arrests involving DRE officers	50% 6/2003)	75% (6/2005)	Allied agencies in-house record keeping some manual. WSP TAR data and in-house record keeping, automated	FLSB - Barry Logan/ Rob Reichert	Future - DIMS system to provide.
Enhance efficiency and reduce liability by improving performance in program administration and legal discovery obligations.	Implied Consent Section	Reduce breath alcohol concentration (BAC) discovery requests	2,819 (12/2002)	2,114 (25% reduction) (12/2005)	Developed a website for discovery documents that are public disclosable - WebDMS	FLSB - Barry Logan/ Rob Reichert	
Reduce Department of Licensing dismissal rate in Administrative Licensing Hearings.	Implied Consent Section	Reduce Department of Licensing dismissal rate	40% (12/2002)	20% (12/2005)	From DOL database - summary provided from DOL System	FLSB - Barry Logan/ Rob Reichert	
Replace critically aging evidential breath alcohol test equipment.	Implied Consent Section	Replace aging Data Master instruments	0 (4/2004)	60 (6/2005)	From program level records - manual, automated records showing instrument usage is also used.	FLSB - Barry Logan/ Rob Reichert	

Color Coding		
Data Source Column	Data Owner Column	Data Comments Column
Measures that are primarily supported by Information Technology	Field Operations Bureau	Information Technology systems in process that when implemented will have the ability to provide data for
Measure that are for projects - that will be closed when the project is completed	Forensic Lab Services Bureau	measures: HRMS and Project Server 2003 with Microsoft Project system
Measures primarily manually calculated; supported with desktop systems (Excel, Access)	Investigative Services Bureau	
Measures that have not started, awaiting budget decision or are completed	Management Services Bureau	
	Technical Services Bureau	
	Audit Inspection Division	
	Aviation Division	

MATRIX OF WSP PERFORMANCE MEASURES RESULTS

The purpose of this document is to provide a picture of performance measurements, results and projections over a multiple year period. This matrix was used as a tool to help understand the depth and consistency of performance measurements. The sources of this data are the Performance Progress Reports for each biennium.

Goals are identified in the yellow blocks. Goals tended to change for each biennium so the measures were consolidate under groups of goals that focused in much the same areas. Measures that relate to the goals are grouped underneath. Data that is a projection or estimate is followed by “e”.

Performance Measures	1998	1999	2000	2001	2002	2003	2004	2005
Goals:								
1997-1999 Provide a safer motoring environment for the traveling public on all state transportation routes								
1999-2003 Increase responsiveness to citizens' expectations for public safety and security								
2003-2005 Make Washington roadways safe for the efficient transit of people and goods								
Percentage of adult drivers wearing seat belts	85%	81%	81.1%	81.6%	82.6%	95.5%	94.9%e	97.2%e
Percentage of vehicles over the posted speed limit	56%	65%						
Percentage of respondents who perceive that WSP does a good job fulfilling its mission	89%	88%	89.3%	88%e				
Number of violator contacts	869,200	812,266	799,228	762,896			467,000e	467,000e
Number of alcohol enforcement contacts	18,222	14,693	20,300	22,725				
Number of persons with criminal records detected by background checks	17,502	18,190	14,988	15,026				
Motorist assists			444,086	443,486			841,000e	841,000e
Commercial vehicles weighed			1,786,758	1,709,880				
Percentage of overweight commercial vehicles on the state and interstate highway system			7.35%	4.9%	1.24%	1%	1%e	1%e
Total number of commercial vehicle safety inspections conducted					93,931	129,146	132,000e	132,000e
1997-1999 Number of persons arrested and job applicants found via fingerprint to be using alias names; 1999-2001 Applicants detected using alias names (AFIS hits)	5,111	5,794	5,726	8,253				
Firefighters trained at the Fire Training Academy			6,160	6,817				
Number of court dispositions processed by the Ident Section					212,325	489,352		
Percentage of time that the W2 system is available					99%	99%		
Reduce the number of injury collisions caused by speeding drivers							3,847e	3,748e

Performance Measures	1998	1999	2000	2001	2002	2003	2004	2005
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Goals: 1997-1999 Increase public safety through adequate staffing and training of personnel								
Average cost of trooper per productive hour	\$35.67	\$39.18						

Goals: 1997-1999 Conduct investigations according to legislative mandates relating to license fraud and tax evasion								
Total revenue identified by license fraud investigations	\$5,290,000	\$8,210,000						

Goals: 1997-1999 Provide quality service to members of the criminal justice community in support of their missions 2003-2005 Expand our ability to meet the need for vital forensic and criminal justice services statewide								
Total number of crime laboratory cases completed; Crime Lab cases analyzed	19,800	33,878	23,012	22,399			21,500	22,000
Response time for 10-print fingerprint processing			57 days?	24 days?				
Auto theft investigations			2,088	2,311				
Percent of stolen vehicles recovered by WSP			4%	3%				
Reduce DNA median turnaround time							90 days	60 days

Goals: 1997- 1999 Seek partnerships with communities, other governments and public/private organizations in the delivery of service 1999-2001 Consistently improve performance, systems and personnel 1999 –2001 Increase the use and effectiveness of collaboration, partnerships and strategic alliances								
Number of persons arrested and job applicants found via fingerprint to be using alias names	5,111	5,794						
Percentage of POPS community issues resulting in problem reduction/elimination			20%	20%				
Percent of meth lab requests for assistance responded to			73%	73.6%	72%	100%		

Performance Measures	1998	1999	2000	2001	2002	2003	2004	2005
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Goals: 1999-2001 Increase our ability to provide public safety through the acquisition of human, financial, technological, information and physical resources 2003-2005 Leverage technology to improve business processes, systems and statewide communications interoperability								
Average pursuit mileage retirement (miles)			117,500	108,000				
Name and date of birth checks processed through the WATCH program (electronic background checks)			500,000	734,959			880,000 e	1,000,000 e
Ratio of manual to electronic name and date of birth checks received			1 to 3.1	1 to 7.7			1 to 8	1 to 9
Total background checks processed							1,030,000 e	1,130,000 e
Number of fire departments reporting to Washington Incident Reporting System			185	205				
Percentage of departments reporting to the State Patrol			28%	32%				
Number of affected group employees hired as trooper cadets			22	11				
Percentage of affected groups in commissioned ranks			26%	18%				

BENCHMARKING FINDINGS

Five other state law enforcement agencies were contacted to evaluate and compare the performance measures used by each. In addition the following questions were asked of each state:

1. How do you develop your strategic plan?
2. How do you use the Strategic Plan in your daily operations?
3. What are your top 3 – 5 performance measures?
4. How helpful has the direction provided to you by the legislature in setting your strategic direction been?

ARIZONA

ARIZONA HIGHWAY PATROL

OVERVIEW

The Arizona Highway Patrol is imbedded within the state's Department of Public Safety. Statewide, Arizona state agencies have been involved with strategic planning and performance measurement since the early 1990s. The state's Office of Strategic Planning and Budgeting (OSPB) has developed a strategic planning model that all agencies must utilize. To support the agencies, this office has developed two parallel tracking systems for strategic planning and budget measures that agencies feed into on a quarterly basis. OSPB's systems have been designed to integrate the data from both systems to provide an overall view of progress against both budget and strategic measures.

The strategic planning process involves setting overall agency goals by the executives. Those goals are then rolled down to the divisions, who develop objectives for their specific area. Targets are set each biennium. Each division reports data against the measures quarterly in the systems described above. The data drives resource deployment decisions at the quarterly review process.

The department conducts an ongoing customer satisfaction survey using a variety of data collection systems. Currently, there is no process in place to validate the data collected. This has been identified as an area for further effort by the agency.

The agency has not yet included the strategic planning goals or measures into their individual performance evaluation process. The process of planning and measurement has been evolving for some time. The culture within the agency is not one of full acceptance down through the organization and many still do not see the value it brings to the organization.

The agency's four primary goals are:

1. To ensure public safety in Arizona, first and foremost.
2. To deliver exemplary service, second to none.
3. To attract and retain employees with remarkable abilities and uncompromising integrity.
4. To exceed public expectations for operational effectiveness and efficiency by consistently improving performance, technology, and use of resources.

PERFORMANCE MEASURES

For each strategic goal, the agency is tracking no less than 20 key performance measures, most of which are operational and workload indicators. Examples include number of employees terminating employment, wellness training classes presented, days to pay vendor/travel claims. The agency is collecting data about customer satisfaction, such as percent of citizens giving satisfactory ratings of good or excellent. The department is also reporting data at the federal level in the same areas that Washington does, such as fatal collisions.

CONCLUSIONS

The State of Arizona contact indicated that Washington is seen as *the national benchmark* for use of performance measures and utilization of data. Arizona examines data quarterly, while Washington examines their data at least monthly at the bureau and division levels. Arizona does not have a process similar to Washington's SAF that allows for public examination and discussion of performance. Arizona does have some technology systems which are more advanced than Washington, such as the budget and strategic plan measurement system that allow for data integration and a mapping system that shows collision data geographically on both county and state roadways. However, the level of integration of the WSP SAF process is far superior overall to Arizona's management processes.

MISSOURI

MISSOURI STATE HIGHWAY PATROL (MSHP)

OVERVIEW

The state of Missouri has been engaged in writing strategic plans and performance-based budgeting since the mid to late 1990's. In 2002 the governor's office issued a state manual with guidelines for writing strategic plans. However, the process was imposed from the top down, and within the Missouri State Highway Patrol (MSHP) the agency did not actively engage in the process.

The Patrol is part of a larger umbrella agency, the Missouri Department of Public Safety. The latter's strategic plan coordinator wrote the 2002 strategic plan covering all of the agencies and functions under that umbrella. The only goal that directly applied to MSHP within that plan addressed traffic safety.

Following the appointment of a new Superintendent (comparable to the WSP Chief), MSHP staff were ordered to write a strategic plan that fit, and could really be used by the agency. Writing the plan has engaged a large number of MSHP employees for the past year.

The *2005-07 MSHP Strategic Plan* was published in August 2004. The superintendent intends for it to be drilled down throughout the organization over the coming years. Although dated to be implemented January 1, 2005, the plan is already in use. Divisions and Troops (equivalent to WSP Districts) have been instructed to begin writing their action/business plans to implement the four major goals contained in the strategic plan now.

The 2005-07 MSHP Strategic Plan's four key goals address:

1. Traffic Safety (includes aggressive and hazardous driving/speed; drug and alcohol impaired driving; seat belt use)
2. Criminal Investigations
3. Homeland Security and Natural Disasters
4. Improving Agency Management and Internal and External Customer relations--effectiveness, efficiency, e-government, automation, and IT needs

The 2005-07 MSHP Strategic Plan specifically includes, and addresses the same "Core Four" concerns as WSP: DUI, speed, aggressive driving, and seat belt use.

PERFORMANCE MEASURES

According to the MSHP Plan Coordinator, many of the performance measures in the current plan are "broad and vague." In fact most, if not all, of the performance measures appear not to be measures at all. It became clear that performance measures are not yet results-oriented or outcomes at MSHP. In most cases they are not even outputs, they are activities. The measures are also not yet seen or used to measure accountability for managers.

That is not to say that Missouri, like Washington, will not evolve the process over the coming years under its present leadership. The plan coordinator called the plan a "living document." As the division and troop action plans are written, the intention is for the MSHP Strategic Plan to be changed, improved, and updated. The structure calls for annual updates, but the message is for more frequent updates initially.

In response to questions about using a COMPSTAT model or the Strategic Advancement Forum format used by WSP, the Lieutenant expressed an interest in learning more and coming to Washington State to observe the WSP SAF process. On November 3 -5, 2004 two members of the MSHP visited the WSP and attended the FOB SAF meeting.

CONCLUSION

While MSHP has both strategic planning and performance-based budgeting processes in place, it has not been effectively implemented and drilled down in the organization.

They are not yet using performance measures to evaluate results; they are not making results oriented decisions based upon timely data; they are not using a COMPSTAT type model system to respond to their data and change their results and outcomes, and they do not use results to hold managers accountable.

Therefore, Missouri State Highway Patrol is not as advanced in the Performance Management processes as WSP.

OHIO

OHIO HIGHWAY PATROL

OVERVIEW

The Ohio Highway Patrol (OHP) is a sub-agency within the Ohio Department of Public Safety. Neither the Highway Patrol nor the Department of Public Safety has an agency wide strategic plan in place. The OHP does have 18 action plans for each of their 10 districts, plus 8 other agency-wide functions such as IT, Finance, etc.

PERFORMANCE MEASURES

A review of their performance measures revealed no outcome measures in their action plans, and a lack of statistical measures and data in general. All of the performance measures appear to be activity measures, and checklists of things that managers plan to do.

In the District plans, there are actually goals and objectives that are confused with performance measures and targets, as demonstrated in the following excerpt.

DISTRICT 1-Annual Plan

Primary Operational Goal

Reduce Traffic fatalities to 1.0 person killed per 100M VMT by 2008

Examples of Objectives

Reduce traffic deaths by 5

Increase safety belt compliance in Northwest Ohio to 80%

Reduce alcohol involvement in fatal crashes from the 2003 percentage of 26%

Focus on aggressive driving behaviors

Increase supervisory involvement in operational functions

Increase contacts with the public

(Note: Performance Measures for the same district are outputs and activities measures.)

The Ohio strategic plan coordinator stated there has been discussion that the Ohio Highway Patrol, as part of the Department of Public Safety, will participate in rolling up agency wide core goals into a future statewide strategic plan. They have not begun work on this project. There is no schedule or deadline for this to happen.

The interviewee from the Ohio Highway Patrol was unfamiliar with the COMPSTAT model and methodology. They currently do not have a strategic data based review process in place similar to WSP's Strategic Advancement Forums.

CONCLUSIONS

The Ohio Highway Patrol is at the very early stages of strategic planning and has not yet moved into the process of performance management and accountability. They do not have an agency wide strategic plan and will not have one in the near

future. In addition, they are not using performance measures to budget or performance based data to manage their agency.

Clearly WSP is far ahead of and has a much more mature Performance Management System than the Ohio Highway Patrol.

TEXAS

DEPARTMENT OF PUBLIC SAFETY

OVERVIEW

Texas initiated their strategic planning process in 1992. A Strategic Planning Group made up of senior Department of Safety directors took strategic planning courses, did the external/internal research and completed the strategic plan. They update the plan every two years. During the years they also made changes/improvements in the planning process.

The Agency Strategic Plan contains:

- Mission
- Director's Outlook
- Internal and External Assessment
- Strategic Outlook
- Agency Goals
- Agency Strategic Plan; goals, objectives, strategies
- Appendices
 - Five Year Outcomes
 - Performance Measure Definitions; purpose, source of data, method of calculation,
 - Other reference materials

In the Texas State Department of Safety Strategic Plan broad goals are set:

- a. We will promote traffic safety, the preservation of the peace and the detection and prevention of crime on highways. *Note: This is the Priority Goal for the Department of Safety.*
- b. We will ensure the competency of Texas drivers through licensing and the management of licensing and traffic safety records.
- c. We will promote the preservation of the peace and the prevention and detection of crime.
- d. We will respond in a timely fashion to emergencies and disasters and administer a comprehensive emergency-management program.
- e. We will examine qualified applicants and license those who are proficient and competent as polygraph examiners, concealed handgun licensees and private security licensees.
- f. Indirect Administration and Support
Note: Goals b, c, d and e focus on the internal operation of the Department of Public Safety.

These priority goals are the broad directives under which their Director and the Public Safety Commission formulates the Director's Strategic Outlook. The agency strategic plan is linked to the Office of the Governor through the Legislative Budget Board (LBB), which oversees strategic planning and performance measures for all state

agencies. The LBB ensures agency planning is in concert with the Governor's directives.

The strategic plan has very limited data for support organization, e.g., objectives, strategies and performance measures (IT, Administration, Communications, Physical Plant, Training Academy, Fleet Operations, Aircraft Operations).

PERFORMANCE MEASURES

Performance measures are included within the Agency Strategic Plan. The performance measures are organized in the following structure:

- Goal: *Ex: LAW ENFORCEMENT ON HIGHWAYS*
 - Objective: *Ex: TRAFFIC SAFETY*
 - Outcome Measures
 - Strategy: *Ex: HIGHWAY PATROL*
 - Efficiency Measures
 - Explanatory Measures (Activity or Process Measures)
 - Output Measures

This structure shows a clean and focused linkage between the overall goals of the agency and the unit performance measurements.

The five Division Chiefs use the overall/priority goals and develop goals and objectives for their respective divisions. Performance measures are tracked and reported to a single point of contact in the agency accounting section. All performance data is entered into their Automated Budget and Evaluation System of Texas (ABEST) – that is maintained by the LBB.

Performance measurement data is reported quarterly to division staff. Any variance greater than $\pm 5\%$ from the project outcomes has to be justified to the LBB. Few if any management decisions are directly tied to the performance measures in the strategic plan.

Performance measurement changes have to be approved by the LBB and much supporting documentation needs to be submitted with the change. The process is laborious and time intensive, which results in little change to most performance measurements.

CONCLUSIONS

Although the Texas Department of Public Safety does a very good job of producing a viable strategic plan and monitors performance measure progress, the strategic plan does not appear to be widely used as a management tool.

Washington State Patrol, with its SAF process and the strong cascading of the plan down into operational terms is a more advanced approach than the one used by Texas.

The Washington State Patrol should continue to monitor Texas' progress and share learnings with the Texas Department of Public Safety as they continue to refine the Texas processes.

VIRGINIA

VIRGINIA STATE POLICE

OVERVIEW

In 2002 the Virginia State Police revamped their strategic planning process and the resulting plan. To prepare for the planning changes they completed a full-department employee survey. They followed that with a SWOT (Strengths, Weaknesses, Opportunities, and Threats) evaluation. The combination of these analyses provided the design basics for the planning process and the plan contents.

Some of the elements included in the resulting planning process:

- Plan includes:
 - Vision statement
 - Mission statement
 - Goals with strategies for each of the goals
- Annual 2 day retreat for State Police leadership to review progress against the goals and strategies and to update the plan
- Communications brochure that is distributed to all State Police employees. It is a shortened version of the Strategic Plan. This material is used in new employee orientation and for in-service training – to reinforce the plan contents and use.

PERFORMANCE MEASURES

Performance measures associated with legislative and gubernatorial initiatives are directly tied to the Superintendent's Agency Head Executive Agreement with the Governor. The performance measures are not specifically included as part of the Virginia State Police Strategic Plan. In Virginia the Governor can only serve one four year term, so it was decided that only selected gubernatorial initiatives would be part of the Strategic Plan since they frequently change with a new administration.

The current Virginia State Police Strategic Plan (2002-08) has 12 goals. Each goal has 2 – 20 strategies – averaging around 8 strategies per goal. Most strategies have an accountable unit identified, e.g., Training Division, Personnel Division. A number of strategies, however, reference "All Divisions and Units" as accountable.

In the Virginia State Police Strategic Plan the goals are rather broad so wide latitude is given to the Division/Unit Commanders to develop strategies for their areas of responsibility. All strategies are developed in conjunction with the State Police Executive Staff to ensure they are in alignment with the Strategic Plan.

The Virginia State Police uses a "Progress Report" form that is completed by the Division/Unit Commanders for each strategy listed under his/her area of responsibility. It is submitted not later than December 31st of each year. The material is consolidated into a briefing book that is disseminated to the Division/Unit Commanders for their review prior to the annual State Patrol leadership retreat. At the annual retreat, individual Division/Unit Commanders are selected to give presentations on successful strategies and to share lessons learned.

A key use of the Virginia State Police Strategic Plan is to prepare budget requests and to make staffing decisions, e.g., decentralizing the Bureau of Criminal Investigation to enhance cooperation within the Department. It is not being used as a tool to drive performance measurement.

At this point the IT department has no involvement in the performance measurement process. However, since this is an evolving process, it may be something that would be explored in the future.

CONCLUSIONS

Few of the goals or strategies are focused on outcome measures where they can distinguish how well they are providing “high quality and statewide law enforcement services.”

None of the goals or strategies has associated performance measures. A few strategies have targets listed in the Strategic Plan.

No information is available to demonstrate that the Strategic Plan is:

- Used to drive operational decisions
- Cascaded down through the organization to ensure that line operational plans and decisions are focused/linked to the overall goals of the Virginia State Police

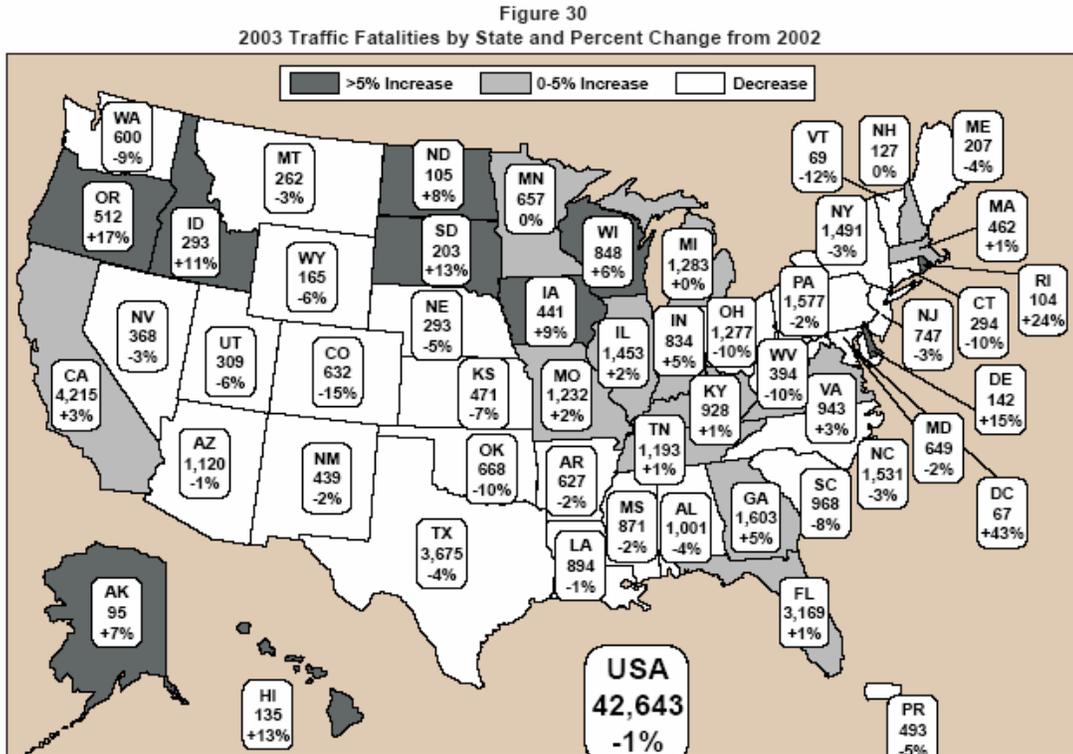
The Virginia State Police have taken steps to develop a planning process and a resulting plan. As their work evolves, the plan can be a directive tool to provide their Divisions/Units guidance and performance measurement that can be use to improve their overall operation.

WSP should annually monitor the progress Virginia makes using and learning from their strategic planning process. The Virginia State Patrol Strategic Plan and performance measurement process is not as mature a strategic planning and performance management system as Washington State Patrol.

NATIONAL COMPARATIVE DATA

The following are samples of some of the comparative data available from the US Department of Transportation National Highway Traffic Safety Administration.

Chapter 5 ♦ States



SEAT BELT USAGE

From U.S. Department of Transportation, National Highway Traffic Safety Administration, News Bulletin, "New Data Show Rising Safety Belt Use Rates in Most States" November 23, 2004. For 2004 Washington State is #2 behind Hawaii in seat belt usage.

**Table 1
Safety Belt Use in States, Territories, and Nationwide, 1998-2004**

Jurisdiction	2000	Reduction in Nonuse 1999-2000	2001	Reduction in Nonuse 2000-2001	2002	Reduction in Nonuse 2001-2002	2003	Reduction in Nonuse 2002-2003	2004	Reduction in Nonuse 2003-2004
Alabama	70.6%	30%	79.4%	30%	78.7%	-3%	77.4%	-6%	80.0%	12%
Alaska	61.0%	1%	62.6%	4%	65.8%	9%	78.9%	38%	76.7%	-10%
Arizona	75.2%	14%	74.4%	-3%	73.7%	-3%	86.2%	48%	95.3%	66%
Arkansas	52.4%	-11%	54.5%	4%	63.7%	20%	62.8%	-2%	64.2%	4%
California	88.9%	-4%	91.1%	20%	91.1%	0%	91.2%	1%	90.4%	-9%
Colorado	65.1%	0%	72.1%	20%	73.2%	4%	77.7%	17%	79.3%	7%
Connecticut	76.3%	13%	78.0%	7%	78.0%	0%	78.0%	0%	82.9%	22%
Delaware	66.1%	5%	67.3%	4%	71.2%	12%	74.9%	13%	82.3%	29%
Dist. Columbia	82.6%	21%	83.6%	6%	84.6%	6%	84.9%	2%	87.1%	15%
Florida	64.8%	14%	69.5%	13%	75.1%	18%	72.6%	-10%	76.3%	14%
Georgia	73.6%	-2%	79.0%	20%	77.0%	-10%	84.5%	33%	86.7%	14%
Hawaii	80.4%	1%	82.5%	11%	90.4%	45%	91.8%	15%	95.1%	40%
Idaho	58.6%	2%	60.4%	4%	62.9%	6%	71.7%	24%	74.0%	8%
Illinois	70.2%	13%	71.4%	4%	73.8%	8%	80.1%	24%	83.0%	15%
Indiana	62.1%	11%	67.4%	14%	72.2%	15%	82.3%	36%	83.4%	6%
Iowa	78.0%	0%	80.9%	13%	82.4%	8%	86.8%	25%	86.4%	-3%
Kansas	61.6%	-3%	60.8%	-2%	61.3%	1%	63.6%	6%	68.3%	13%
Kentucky	60.0%	3%	61.9%	5%	62.0%	0%	65.5%	9%	66.0%	1%
Louisiana	68.2%	4%	68.1%	0%	68.6%	2%	73.8%	17%	75.0%	5%
Maine	*		*		*		*		72.3%	
Maryland	85.0%	13%	82.9%	-14%	85.8%	17%	87.9%	15%	89.0%	9%
Massachusetts	50.0%	-4%	56.0%	12%	51.0%	-11%	61.7%	22%	63.3%	4%
Michigan	83.5%	45%	82.3%	-7%	82.9%	3%	84.8%	11%	90.5%	38%
Minnesota	73.4%	7%	73.9%	2%	80.1%	24%	79.4%	-4%	82.1%	13%
Mississippi	50.4%	-9%	61.6%	23%	62.0%	1%	62.2%	1%	63.2%	3%
Missouri	67.7%	18%	67.9%	1%	69.4%	5%	72.9%	11%	75.9%	11%
Montana	75.6%	6%	76.3%	3%	78.4%	9%	79.5%	5%	80.9%	7%
Nebraska	70.5%	8%	70.2%	-1%	69.7%	-2%	76.1%	21%	79.2%	13%
Nevada	78.5%	-6%	74.5%	-19%	74.9%	2%	78.7%	15%	86.6%	37%
New Hampshire	*		*		*		49.6% ²		*	
New Jersey	74.2%	30%	77.6%	13%	80.5%	13%	81.2%	4%	82.0%	4%
New Mexico	86.6%	-16%	87.8%	9%	87.6%	-2%	87.2%	-3%	89.7%	20%
New York	77.3%	5%	80.3%	13%	82.8%	13%	84.6%	10%	85.0%	3%
North Carolina	80.5%	11%	82.7%	11%	84.1%	8%	86.1%	13%	86.1%	0%
North Dakota	47.7%	2%	57.9%	20%	63.4%	13%	63.7%	1%	67.4%	10%

BENCHMARK FINDINGS

Ohio	65.3%	1%	66.9%	5%	70.3%	10%	74.7%	15%	74.1%	-2%
Oklahoma	67.5%	17%	67.9%	1%	70.1%	7%	76.7%	22%	80.3%	15%
Oregon	83.6%	5%	87.5%	24%	88.2%	6%	90.4%	19%	92.6%	23%
Pennsylvania	70.7%	3%	70.5%	-1%	75.7%	18%	79.0%	14%	81.8%	13%
Rhode Island	64.4%	-9%	63.2%	-3%	70.8%	21%	74.2%	12%	76.2%	8%
South Carolina	73.9%	25%	69.6%	-16%	66.3%	-11%	72.8%	19%	65.7%	-26%
South Dakota	53.4%		63.3%	21%	64.0%	2%	69.9%	16%	69.4%	-2%
Tennessee	59.0%	-5%	68.3%	23%	66.7%	-5%	68.5%	5%	72.0%	11%
Texas	76.6%	10%	76.1%	-2%	81.1%	21%	84.3%	17%	83.2%	-7%
Utah	75.7%	25%	77.8%	9%	80.1%	10%	85.2%	26%	85.7%	3%
Vermont	61.6%	-27%	67.4%	15%	84.9%	54%	82.4%	-17%	79.9%	-14%
Virginia	69.9%	0%	72.3%	8%	70.4%	-7%	74.6%	14%	79.9%	21%
Washington	81.6%	3%	82.6%	5%	92.6%	57%	94.8%	30%	94.2%	-12%
West Virginia	49.8%	-4%	52.3%	5%	71.6%	40%	73.6%	7%	75.8%	8%
Wisconsin	65.4%	1%	68.7%	10%	66.1%	-8%	69.8%	11%	72.4%	9%
Wyoming	66.8%		*		66.6%		*		70.1%	
Puerto Rico	87.0%	41%	83.1%	-30%	90.5%	44%	87.1%	-36%	90.1%	23%
Nationwide	71%	12%	73%	7%	75%	7%	79%	16%	80%	5%

TRAFFIC FATALITY RANKINGS

From U.S. Department of Transportation, National Highway Traffic Safety Administration, *"States' Progress Drops Drunk Driving Deaths To Lowest Level Since 1999"*, August 2004

FATALITIES IN MOTOR VEHICLE TRAFFIC CRASHES TOTAL FATALITIES AND ALCOHOL-RELATED FATALITIES, BY STATE {RANK is CHANGE IN ALCOHOL-RELATED FATALITIES} FATALITY ANALYSIS REPORTING SYSTEM (FARS) 2002 FINAL & 2003 ARF

Rank/State	2002			2003			Change in Alcohol-Related Fatalities, 2002-2003	% Change in Alcohol-Related Fatalities, 2002-2003
	Total Fatalities	Alcohol-Related Fatalities	Percent Alcohol-Related Fatalities	Total Fatalities	Alcohol-Related Fatalities	Percent Alcohol-Related Fatalities		
36 Alabama	1,038	410	39	1,001	415	41	5	1.2
27 Alaska	89	37	41	95	35	37	-2	-5.4
16 Arizona	1,132	489	43	1,120	470	42	-19	-3.9
44 Arkansas	640	241	38	627	254	41	13	5.4
28 California	4,088	1,628	40	4,215	1,626	39	-2	-0.1
3 Colorado	743	314	42	632	246	39	-68	-21.7
22 Connecticut	325	144	44	294	131	45	-13	-9
40 Delaware	124	50	40	142	60	42	10	20
41 Dist of Columbia	47	24	51	67	34	50	10	41.7
26 Florida	3,136	1,279	41	3,169	1,274	40	-5	-0.4
5 Georgia	1,524	533	35	1,603	488	30	-45	-8.4
48 Hawaii	119	47	39	135	72	53	25	53.2
45 Idaho	264	91	34	293	107	37	16	17.6
21 Illinois	1,420	653	46	1,453	639	44	-14	-2.1
29 Indiana	792	262	33	834	262	31	0	0

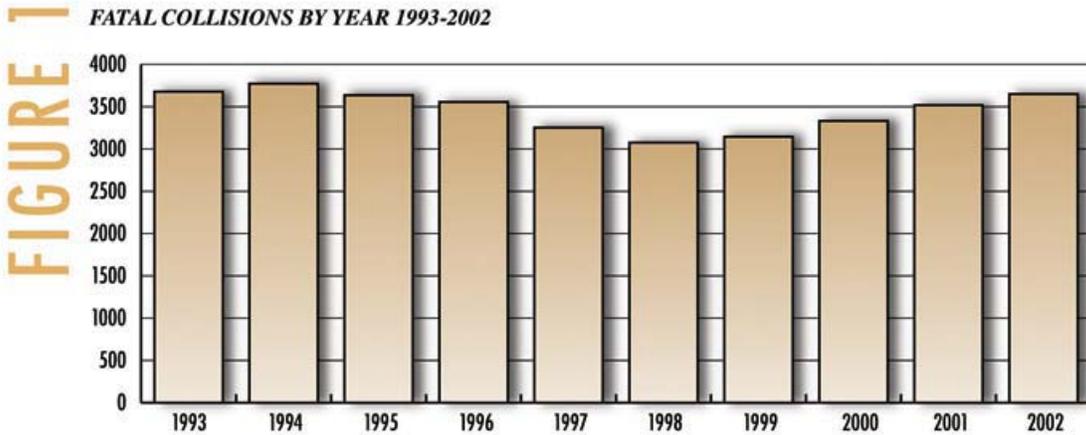
BENCHMARK FINDINGS

39	Iowa	405	137	34	441	145	33	8	5.8
14	Kansas	507	227	45	471	206	44	-21	-9.3
11	Kentucky	915	302	33	928	276	30	-26	-8.6
15	Louisiana	907	427	47	894	406	45	-21	-4.9
47	Maine	216	50	23	207	75	36	25	50
37	Maryland	661	276	42	649	281	43	5	1.8
17	Massachusetts	459	224	49	462	207	45	-17	-7.6
23	Michigan	1,277	494	39	1,283	481	37	-13	-2.6
42	Minnesota	657	256	39	657	267	41	11	4.3
18	Mississippi	885	335	38	871	320	37	-15	-4.5
20	Missouri	1,208	518	43	1,232	504	41	-14	-2.7
30	Montana	269	126	47	262	128	49	2	1.6
35	Nebraska	307	117	38	293	121	41	4	3.4
46	Nevada	381	165	43	368	182	50	17	10.3
31	New Hampshire	127	50	39	127	52	41	2	4
24	New Jersey	771	281	36	747	275	37	-6	-2.1
13	New Mexico	449	219	49	439	198	45	-21	-9.6
51	New York	1,530	482	31	1,491	529	35	47	9.8
8	North Carolina	1,576	592	38	1,531	554	36	-38	-6.4
33	North Dakota	97	49	50	105	52	50	3	6.1
2	Ohio	1,418	558	39	1,277	467	37	-91	-16.3
34	Oklahoma	739	251	34	668	255	38	4	1.6
50	Oregon	436	180	41	512	207	40	27	15
10	Pennsylvania	1,614	649	40	1,577	618	39	-31	-4.8
43	Rhode Island	84	46	55	104	57	55	11	23.9
4	South Carolina	1,053	549	52	968	488	50	-61	-11.1
38	South Dakota	180	92	51	203	98	48	6	6.5
7	Tennessee	1,177	485	41	1,193	447	37	-38	-7.8
1	Texas	3,823	1,810	47	3,675	1,709	47	-101	-5.6
12	Utah	328	71	22	309	46	15	-25	-35.2
32	Vermont	78	27	35	69	29	41	2	7.4
19	Virginia	914	379	41	943	364	39	-15	-4
6	Washington	658	299	45	600	259	43	-40	-13.4
9	West Virginia	439	179	41	394	148	37	-31	-17.3
49	Wisconsin	803	360	45	848	387	46	27	7.5
25	Wyoming	176	67	38	165	62	38	-5	-7.5
	National	43,005	17,524	41	42,643	17,013	40	-511	-2.9

EXAMPLES OF OTHER STATE PERFORMANCE DATA

STATE OF CALIFORNIA

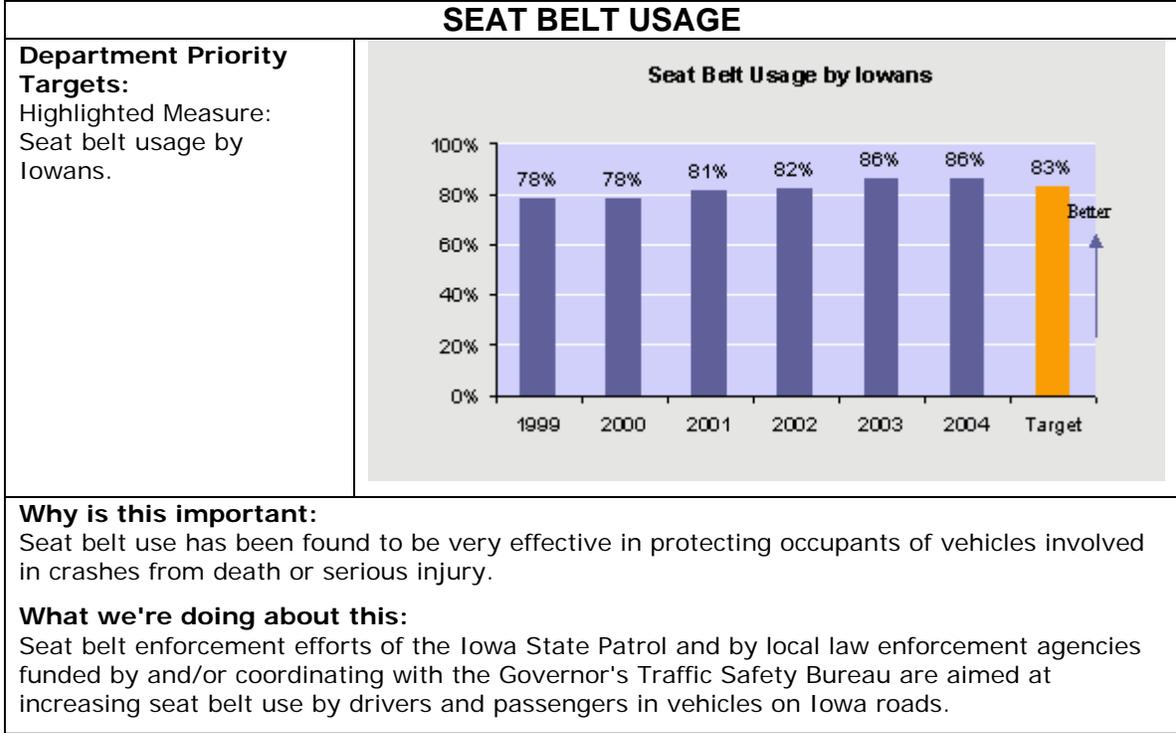
The following is a sample of the data reported by the California Highway Patrol. They also track collisions by date and time, passengers, location, and property damage to name a few.



STATE OF IOWA

The following are examples of how performance data is being communicated in the state of Iowa.

TRAFFIC FATALITIES															
<p>Department Priority Targets: Highlighted Measure: Total traffic fatalities.</p>	<p>Total Traffic Fatalities</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Total Traffic Fatalities</th> </tr> </thead> <tbody> <tr><td>1999</td><td>490</td></tr> <tr><td>2000</td><td>445</td></tr> <tr><td>2001</td><td>446</td></tr> <tr><td>2002</td><td>404</td></tr> <tr><td>2003</td><td>422</td></tr> <tr><td>Target</td><td>451</td></tr> </tbody> </table>	Year	Total Traffic Fatalities	1999	490	2000	445	2001	446	2002	404	2003	422	Target	451
Year	Total Traffic Fatalities														
1999	490														
2000	445														
2001	446														
2002	404														
2003	422														
Target	451														
<p>Why is this important: Traffic fatalities are the largest source of deaths from traumatic and unintentional injuries in Iowa. Traffic crashes far outstrip high profile categories such as suicides, homicides, or fires in terms of the numbers of victims.</p> <p>What we're doing about this: The enforcement efforts of the Iowa State Patrol and the programming of federal funds by the Governor's Traffic Safety Bureau are aimed at reducing traffic fatalities. Enforcement of traffic laws by personnel of the Iowa State Patrol and by state troopers and local law enforcement funded in part by the Governor's Traffic Safety Bureau constitute one of the state's major strategies to combat traffic hazards and reduce traffic fatalities.</p>															

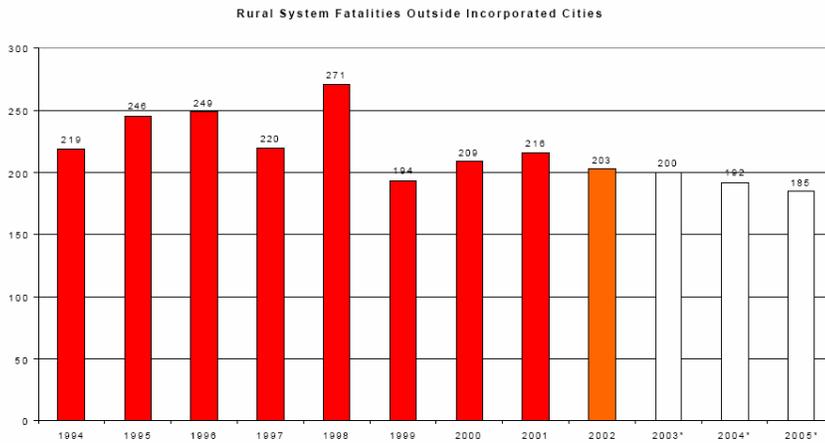


STATE OF OREGON

The following graph represents one of Oregon's 17 performance measures.

*ANNUAL PERFORMANCE PROGRESS REPORT
PART II, KEY MEASURE ANALYSIS OF PROGRESS*

Performance Measure 25700-05: Number of people killed on rural state and interstate highways. Graph lists estimated reduction.



Washington State's Biennial Budget Process WSP Performance Based Budgeting

The state's biennial budget process outlines an overall performance-based framework for budget decisions. The instructions for agencies to write their budgets are contained in *Operating Budget Instructions, Part 1: Guidelines for Strategic Plans and Performance Measures, 2005–07 Biennium*. The Governor's Office of Financial Management oversees and manages the budget development process. Since 2003-05, the budget process has incorporated Governor Locke's "Priorities of Government Approach." It has also tracked agency performance using an activities based approach.

The Priorities of Government process established eleven statewide outcomes against which all state spending in Executive agencies is measured. The WSP 2005–2007 strategic plan and proposed budget are linked with two "Priorities of Government Goals:"

- Improve statewide mobility of people, goods, information, and energy.
- Improve safety of people and property.

The Washington State Patrol (WSP) receives funding from all three of the state's budgets: Omnibus, Transportation, and Capital (designated from both omnibus and transportation monies). Appropriations to the Patrol for the 2003-05 Biennium include:

- \$90 million from the Omnibus Budget,
- \$255 million from the Transportation Budget, and
- \$22 million from the Capital Budget.

Of the Patrol's FTEs, most — 1,794 — are funded through the Transportation Budget, with an additional 525 funded through the Operating Budget.

WSP provides public safety services across Washington State. This includes, but is not limited to, troopers patrolling highways, forensic scientists working in the labs, security on the WA state ferries, and special drug enforcement forces. The basic distinction between whether those services are funded through the Transportation Budget or through the Omnibus Budget is reflected in the difference between the highway trooper and the drug task force: while patrolling the highways the trooper is considered to be conducting transportation-related policing services, while a drug task force member may be conducting general policing services. With some functions, however, the distinction in duties is not as clear.

The 18th Amendment to the State Constitution requires that highway-related funding be used exclusively for highway-related purposes. Agencies that receive both transportation and non-transportation funding are expected to account for and allocate costs consistent with the 18th Amendment. There are times when there is ambiguity, especially in the allocation of indirect and general agency overhead costs.

The Legislature's three transportation committees (house, senate, and combined) have historically paid close attention to 18th Amendment cost allocations. Transportation agencies like the WSP have been required to develop cost-accounting systems to tie their specific programs and activities to the fund sources used to pay for those programs and activities.

Transportation Performance Audit Board
Review of WSP Performance and Outcome Measures
December 2004

Sample of the template for data display used in SAF sessions

The following table summarizes the statewide breath test results:

Breath Test Program																
	Jul 2004	June 2004	Change	Change (%)	Jul 2004	Jul 2003	Change	Change (%)	2004 YTD	2003 YTD	Change	Change (%)	Last 12 months	Prior 12 months	Change	Change (%)
Total Tests	3,293	3,393	(100)	(2.9)	3,293	3,332	(39)	(1.2)	24,730	26,124	(1394)	(5.3)	45,278	46,135	(857)	(1.9)
Total WSP Tests	1,422	1,578	(156)	(9.9)	1,422	1,436	(14)	(1.0)	11,350	11,324	26	0.2	21,226	19,948	1278	6.4
WSP Percentage	43.2	46.5	(3)		43.2	43.1	0		45.9	43.3	3		46.9	43.2	4	
Refusals (Total)	536	560	(24)	(4.3)	536	604	(68)	(11.3)	4,189	4,603	(414)	(9.0)	7,714	8,109	(395)	(4.9)
Refusals (Percent)	16.3	16.5	(0)		16.3	18.1	(2)		16.9	17.6	(1)		17.0	17.6	(1)	
Error Records (Total)	51	113	(62)	(54.9)	51	104	(53)	(51.0)	653	725	(72)	(9.9)	1,120	1,284	(164)	(12.8)
Errors Records (Percent)	1.5	3.3	(2)		1.5	3.1	(2)		2.6	2.8	(0)		2.5	2.8	(0)	
Basic Students	5	14	(9)	(64.3)	5	32	(27)	(84.4)	281	457	(176)	(38.5)	476	872	(396)	(45.4)
Refresher Students	77	101	(24)	(23.8)	77	70	7	10.0	988	990	(2)	(0.2)	1,654	1,456	198	13.6
QAP Performed	13	29	(16)	(55.2)	13	15	(2)	(13.3)	106	116	(10)	(8.6)	184	198	(14)	(7.1)
Court Appearances	24	19	5	26.3	24	20	4	20.0	196	211	(15)	(7.1)	286	380	(94)	(24.7)
Discovery Provided	14	24	(10)	(41.7)	14	232	(218)	(94.0)	104	1,570	(1466)	(93.4)	855	2,899	(2044)	(70.5)

Sample of Strategic Plan Reporting Template

GOAL # 1	Make Washington roadways safe for the efficient transit of people and goods.	2003 Quarters		2004 Quarters				2005 Quarters				
OBJECTIVE	Reduce the state highway death rate	Baseline 2002-2003	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Reduce fatality collisions on state and interstate routes by 5% annually	269	B:9-02 (82) T: 78 78	B:12-02 (82) T: 78 69	B:3-03 (45) T: 43 57	B:6-03 (60) T: 57	B:9-03 () T: 78	B:12-03 () T: 69	B:3-04 () T: 57	B:6-04 () T:	B:9-04 () T:	B:12-04 () T:
	Reduce injury collisions on state and interstate routes by 5% annually	9,289	B:9-02 (2471) 2037	B:12-02 (2595) 2911	B:3-03 (2003) 2055	B:6-03 (2220)	B:9-03 () T:	B:12-03 () T:	B:3-04 () T:	B:6-04 () T: 8825	B:9-04 () T:	B:12-04 () T:
	Increase use of seatbelts and child restraints on state and interstate	92.60%	93.06% 96.11%	94.00% 96.13%	95.00% 95.80%	96.00% 95.00%	97.00%	98.00%	99.00%	100.00%		
Comments												
Overall Status	<input checked="" type="checkbox"/> Not Recoverable <input type="checkbox"/> Recoverable <input type="checkbox"/> On Target			Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target								

GOAL # 1	Make Washington roadways safe for the efficient transit of people and goods.		2004 Quarters					2005 Quarters				
OBJECTIVE	Enhance commercial motor vehicle freight mobility.	Baseline January 2004	Apr. 04	Jul-04	Oct. 04	Jan. 05	2004 YTD	Apr. 05	Jul-05	Oct. 05	Jan. 06	
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Increase by 20% the number of commercial vehicles bypassing scales through use of technology	2,053,538	539,104	369,247	525,888	488,473	20% 2,646,245					
			671,405	887,088			1,558,493					
	Increase the percent of commercial vehicles equipped with transponder	12% (665,668)	14% 198,900 11% 191,360	12% 164,119 11% 230,909	10% 141,768	10% 160,881	13% 672,324 422,269	13%	13%	14%	14%	
	Number of transponder-equipped vehicles brought in for violations	Not Tracked		Baseline created								

Comments: Targets established with 2003 quarterly actuals.

Overall Status



Not Recoverable



Recoverable



On Target

Red: Project not on target and not recoverable

Yellow: Project not on target but recoverable

Green: Project on target

2005 YTD	2006 Quarters			
	Apr. 06	Jul. 06	Oct. 06	Jan. 07
	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual
	15% 616,994			

GOAL # 1	Make Washington roadways safe for the efficient transit of people and goods.	2004 Quarters						2005 Quarters			
OBJECTIVE	Enhance the safe transportation of school children	Baseline	Apr. 04	Jul-04	Oct. 04	Jan. 05	2004 YTD	Apr. 05	Jul-05	Oct. 05	Jan. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Reduce 10% annually the number of school bus driver caused collisions and incidents	74 Jan. 2004	23 27	12* 23	9* 	23	10% 67 50	10.6% 66.2	11.2% 65.7	11.8% 65.3	12.4% 64.8
	Maintain at 0 the number of collisions/incidents caused by defective school bus equipment	0 Jan. 2004	0 1	0 0**	0	0	0 1				
	Reduce the percent of out-of-service school buses.	9.1% July 2003	6.00% 10.0%	5.75% 6.9%	5.25%	5.00%		4.88%	4.76%	4.64%	4.52%

Comments: The entire school bus fleet is inspected during "summer" (Mar. - Sept.) bus inspections. (9,000 +) We also conduct 25% additional "unannounced" i inspect 125% of the school bus fleet annually. * A natural drop in summer due to less school activity. ** Collision reports still being received from OSPI

Overall Status

 Not Recoverable
  Recoverable
  On Target

Red: Project not on target and not recoverable

Yellow: Project not on target but recoverable

Green: Project on target

	2006 Quarters			
2005 YTD	Apr. 06	Jul-06	Oct. 06	Jan. 07
Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual
	13% 64.4	13.6% 63.9	14.3% 63.4	15% 63
	4.40%	4.28%	4.16%	4.00%

nspections during "winter" inspections (Oct. - Mar.) We

GOAL # 1	Make Washington roadways safe for the efficient transit of people and goods.		2004 Quarters				2005 Quarters				2006 Quarters		
OBJECTIVE	Increase the effectiveness of aerial traffic enforcement and decrease the economic cost associated with traffic congestion	<i>Baseline Dec. 2003</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06	Oct. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Increase the number of aerial traffic enforcement contacts	6000 avg/QTR	4800 5567	8400 7172	7200	3600	4800	8400	7200	3600			
	Increase traffic congestion related economic savings	\$725,000 avg/QTR	580000 626949.0	870000 192963.0	240000	350000	580000	870000	1015000	435000			

Comments: With our reduced pilot staffing— Rick Carnevali's retirement (vacant position) and Andy Stoeckle's medical grounding— and the requirement to conduct ferry boat flights, we can not meet our Metro goals for economic saving related to traffic congestion.

Overall Status

 Not Recoverable
  Recoverable
  On Target

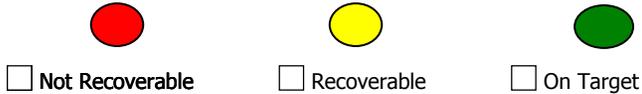
Red: Project not on target and not recoverable
Yellow: Project not on target but recoverable
Green: Project on target

Jan. 07
Target
Actual
6000
: security

GOAL # 1	Make Washington roadways safe for the efficient transit of people and goods.		2004 Quarters				2005 Quarters				2006 Q	
OBJECTIVE	Reduce the Washington State auto theft rate.	Baseline Dec.2002	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Performance Measures	Reduce the auto theft rate in Washington State by 50%	646 per 100,000	633	620	607	594	581	568	555	542	529	516
	Increase proactive recoveries	278 recoveries	769 850	844 975	919	994	1069	1144	1219	1294	1369	1444
	Increase proactive arrests	59 arrests	215 241	240 284	265	290	315	340	365	390	415	440

Comments:

Overall Status



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Yellow: Project not on target but recoverable

Green: Project on target

Quarters		2007 Quarters				2008 Quarters				2009 Quarters			
Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08	Apr. 08	Jul-08	Oct. 08	Jan. 09	Apr. 09	Jul-09	Oct. 09	Jan. 10
Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
503	490	477	463	449	435	421	407	393	379	365	351	337	323 per 100,000
1519	1594	1669	1744	1819	1894								
465	490	515	565	590									

GOAL # 2	Enhance fire safety and emergency response in the state of Washington	2004 Quarters				2005 Quarters				
OBJECTIVE	Increase knowledge base of fire service personnel in the submission and use of NFIRS data. Increase participatin in the NFIRS program. Establish a NFIRS users group to identify data needs and assist with program improvements.	Baseline	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06
			Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Increase the number of outreach training sessions for NFIRS by 400%	3 Dec. 2003	4	5	6	7	8	9	10	12
	Increase participation in the NFIRS program by 10% per year	274 Dec. 2003	320 323	325 344	330	335	341	347	353	359

Comments

Overall Status


 Not Recoverable
 
 Recoverable
 
 On Target

Red: Project not on target and not recoverable

Yellow: Project not on target but recoverable

Green: Project on target

GOAL # 2	Enhance fire safety and emergency response in the state of Washington	2004 Quarters				2005 Quarters								
OBJECTIVE	Support of delivery prevention education in schools through local Risk Watch community coalitions. Develop injury and fire prevention programs with educational materials to be distributed to state licensed healthcare facilities. Develop a statewide Juvenile Firesetter Intervention Data Collection Network.	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06				
			Target	Target	Target	Target	Target	Target	Target	Target				
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual				
Performance Measures	Increase the number of Risk Watch Coalitions by 5%	29	29	29	30	30	30	31	31	32				
	Increase schools participating in Risk Watch Injury Prevention training by 5% per year	66	66	67	68	69	70	71	73	75				
	Increase the number of fire safety programs presented to licensed health care facility personnel by 10% per year	0	0	2	4	6	9	12	15	18				
Comments:														
Overall Status	 <input type="checkbox"/> Not Recoverable	 <input type="checkbox"/> Recoverable	 <input type="checkbox"/> On Target	Red: Project not on target and not recoverable							Yellow: Project not on target but recoverable		Green: Project on target	

2006 Quarters				2007 Quarters			
Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
32	33	33	34	34	35	35	35
77	79	81	83	85	87	89	91
21	23	26	29	32	35	38	40

GOAL # 2	Enhance fire safety and emergency response in the state of Washington	2004 Quarters				2005 Quarters					
OBJECTIVE	Ensure basic fire fighter training is accessible and provided to all fire departments including the smallest rural fire departments.	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Increase 25% yearly the number of fire fighters enrolled in the program	2628					3285				4106
	Increase 20% yearly the number of qualified outreach instructors	55					66				79
	Increase yearly 25% the number of participating fire departments	125					156				195
	Increase the number of technical colleges assisting in training efforts	16					17				18
	Increase 10% yearly the number of recipients of the Regional Network News	950					1045				1149
Comments:											
Overall Status	<input type="checkbox"/>  Not Recoverable	<input type="checkbox"/>  Recoverable	<input type="checkbox"/>  On Target	Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target							

2006 Quarters			2007 Quarters			
Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual
			5132			
			95			
			244			
			19			
			1264			

GOAL # 2	Enhance fire safety and emergency response in the state of Washington	2004 Quarters					2005 Quarters				
OBJECTIVE	Improve core business and processes for increased accountability of firefighter qualifications. Ensure state and other accredited entities maintain certifications according to national and state criteria. Establish a firefighter credentialing system to meet the requirements of the DHS.	Baseline April 2004	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Performance Measures	Increase number of Test Control Officers, Sr. Evaluators and site team members by 10% a year	TCO - 27 SE - 30 ST -10 Eval. 342	TCO - 27	TCO - 27	TCO - 28	TCO -29	TCO - 30	TCO -	TCO -	TCO - SE	TCO -
			SE - 30	SE - 30	SE - 31	SE - 32	SE - 33	SE -	SE -	SE -	SE -
			ST - 10	ST - 10	ST - 10	ST - 11	ST - 11	ST -	ST -	ST -	ST -
			Eval. -342	Eval. -342	Eval. - 353	Eval. - 364	Eval. - 376	Eval. -	Eval. -	Eval. -	Eval. -
		TCO - SE	TCO - SE	TCO - SE	TCO - SE	TCO - SE	TCO - SE	TCO - SE	TCO - SE	TCO - SE	
		ST - Eval.	ST - Eval.	ST - Eval.	ST - Eval.	ST - Eval.	ST - Eval.	ST - Eval.	ST - Eval.	ST - Eval.	
		- Eval. -	- Eval. -	-	-	-	-	-	-	-	
		- Eval. -	- Eval. -	-	-	-	-	-	-	-	
	Increase the number of audits of entities and programs by 5%	20	20	22	24	27	30				
	Increase the number of new level of certifications by 10% per year	10	10	10	10	11	11				

Comments:

Overall Status

 Not Recoverable
  Recoverable
  On Target

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2006 Quarters			2007 Quarters			
Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target						
Actual						
TCO - SE - ST - Eval. -						
TCO - SE - ST - Eval. -						

GOAL # 2	Enhance fire safety and emergency response in the state of Washington	2004 Quarters				2005 Quarters				2006 Q		
OBJECTIVE	Develop Type 3 Integrated IMTs to compliment the state's Type 2 Teams. Develop training on the new National Incident Management System adopted by the Department of Homeland Security. Develop a system for credentialing team member qualifications.	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Reduce cost of mobilizations by 10%	N/A	N/A	Establish 33%	Establish 66%	Establish Baseline						
	Reduce time to assemble teams by 50%	12 hours	12 hours	11 hours	11 hours	10 hours	9 hours	8 hours	7 hours	6 hours		
	Reduce incident time by 10%, by providing quick response IMS	N/A	N/A	Establish 33%	Establish 66%	Establish Baseline						
Comments:												
Overall Status	 <input type="checkbox"/> Not Recoverable  <input type="checkbox"/> Recoverable  <input type="checkbox"/> On Target			Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target								

GOAL # 2	Enhance fire safety and emergency response in the state of Washington	2004 Quarters				2005 Quarters				2006 Q		
OBJECTIVE	Ensure the maximum number of students are reached. Ensure first responders are trained to a minimum of Operational level HazMat. Target responders for training from the 10 Washington Committee on Homeland Security responder disciplines.	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Increase the number of students reached through Train the Trainers by 10%	3454	3454	3500	3550	3600	3650	3700	37500	3800		
	Increase the number of trainers providing training at the local level by 10%	N/A	N/A	Establish 33%	Establish 66%	Establish Baseline						
	Reduce cost of training per student by 10% utilizing local trainers	N/A	N/A	Establish 33%	Establish 66%	Establish Baseline						
Comments:												
Overall Status	<input type="checkbox"/>  Not Recoverable	<input type="checkbox"/>  Recoverable	<input type="checkbox"/>  On Target	Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target								

GOAL # 2	Enhance fire safety and emergency response in the state of Washington	2004 Quarters					2005 Quarters			
OBJECTIVE	Develop a comprehensive study of the crime of arson in Washington State. Develop strategy and system to reduce the loss of life and property from arson. Develop an Arson Data Collection System.	Baseline April 2004	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	
			Target	Target	Target	Target	Target	Target	Target	
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Performance Measures	Develop Arson Task Force	N/A	N/A	Establish 33%	Establish 66%	Baseline Establish				
	Increase resources available to investigate fires and conduct debris analysis	Fire Inv.- 2 Fire Debris Analyst- 2	Fire Inv.- 2 Fire Debris Analyst- 2	Fire Inv.- 3 Fire Debris Analyst- 2	Fire Inv.- 4 Fire Debris Analyst- 2	Fire Inv.- 5 Fire Debris Analyst- 2	Fire Inv.- 7 Fire Debris Analyst- 2	Fire Inv.- 9 Fire Debris Analyst- 3	Fire Inv.- 9 Fire Debris Analyst- 3	
	Increase clearance rates for the crime of arson	N/A	N/A	Establish 33%	Establish 66%	Baseline Establish				
Comments: removed per Anjela not funded										
Overall Status	<input checked="" type="checkbox"/> Not Recoverable	<input type="checkbox"/> Recoverable	<input type="checkbox"/> On Target	Red: Project not on target and not recoverable	Yellow: Project not on target but recoverable	Green: Project on target				

	2006 Quarters				2007 Quarters			
Jan. 06	Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Study completed recommendations implemented								
Fire Inv.- 9 Fire Debris Analyst- 3	Fire Inv.- 9 Fire Debris Analyst- 3	Fire Inv.- 9 Fire Debris Analyst- 3	Fire Inv.- 9 Fire Debris Analyst- 3	Fire Inv.- 9 Fire Debris Analyst- 4				
								0

GOAL # 2	Enhance fire safety and emergency response in the state of Washington		2004 Quarters					
OBJECTIVE	Develop fee for service dedicated funding. Develop OFM and stakeholder group to support strategy. Develop program policies and procedures. Implement fire and life safety inspection and plan review for all mandates.	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	
			Target	Target	Target	Target	Target	
			Actual	Actual	Actual	Actual	Actual	
Performance Measures	Improve fire and life safety of citizens occupying mandated facilities	Childcare Homes - 0 Transient Accom. - 0 Hospitals - 0	Childcare Homes - 0 Transient Accom. - 0 Hospitals - 0	Childcare Homes - 1028 Transient Accom. - 241 Hospitals - 15	Childcare Homes - 2056 Transient Accom. - 482 Hospitals - 30	Childcare Homes - 3084 Transient Accom. - 723 Hospitals - 45	Childcare Homes - 4112 Transient Accom. - 964 Hospitals - 60	
	WAC language and policies adopted		0%	5%	10%	20%	30%	

Comments: removed per Anjela - not funded

Overall Status

Not Recoverable
 Recoverable
 On Target

 Red: Project not on target and not recoverable
 Yellow: Project not on target but recoverable
 Green: Project on target

2005 Quarters			2006 Quarters				2007 Quarters			
Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Childcare Homes - 5140 Transient Accom. - 1210 Hospitals - 75	Childcare Homes - 6168 Transient Accom. - 1441 Hospitals - 90	Childcare Homes - 7,200 Transient Accom. - 1,700 Hospitals - 107								18
40%	50%	60%	70%	80%	90%	100%				80

GOAL # 2	Enhance fire safety and emergency response in the state of Washington		2004 Quarters				2005 Quarters					
OBJECTIVE	Provide a state-of-the-art training facility. Increase capacity to house and feed more students. Provide training props to meet the demands and challenges for the new standards and requirements for firefighters.	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	
			Target	Target	Target	Target	Target	Target	Target	Target	Target	
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Performance Measures	Increase facility capacity to 100 (lodging) and 120 (full service dining) by installing sewer and water infrastructure	40 resident students	40 40	40 40	40	40	40	40	40	40	40	
	Increase lodging capacity	40 resident students	40 40	40 40	40	40	40	40	40	40	40	
	Increase dining capacity	40 resident students	40 40	40 40	40	40	40	40	40	40	40	
	Increase number of training props to meet the demands of new requirements	20 props	25 20	30 20	20	21	21	21	23	24	24	
Comments:												
Overall Status	 <input type="checkbox"/> Not Recoverable	 <input type="checkbox"/> Recoverable	 <input type="checkbox"/> On Target	Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target								

2006 Quarters			2007 Quarters				2008 Quarters				2009 Quarters			
Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08	Apr. 08	Jul-08	Oct. 08	Jan. 09	Apr. 09	Jul-09	Oct. 09	Jan. 10
Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
40	40	40	40	40	40	100								
40	40	40	40	40	40	100								
40	40	40	40	40	40	40	40	40	40	40	40	40	40	120
25	25	26	26	27	27	28	28	29	29	30				

GOAL # 2	Enhance fire safety and emergency response in the state of Washington	2004 Quarters				2005 Quarters					
OBJECTIVE	Provide training to meet National Fire Protection Association, NW Wildland Coordinating Group, Department of Homeland Security and WISHA Standards. Improve Firefighter Safety and Wellness.	Baseline April 2004	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Increase number of live fire courses offered to meet demand	28 courses	28 28	28 28	28	29	30	30	31	31	32
	Increase emphasis on health and wellness in all courses	10 courses reviewed or revised	10 0	11 0	12	13	14	16	18	20	22
	Increase opportunities for all firefighter NFPA, IFSAC, NWCG, and DHS certifications	120 certifications	120 68	245 161	370	495	620	745	870	995	1120

Comments: All performance measures listed are cumulative.

Overall Status

 Not Recoverable
  Recoverable
  On Target

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Green: Project on target

2006 Quarters			2007 Quarters				2008 Quarters			
Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08	Apr. 08	Jul-08	Oct. 08	Jan. 09
Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
32	33	33	34	34	35	35				
24	26	28	30	32	34	35				
1245	1370	1495	1620	1745	1870	1995	2120	2245	2370	2500

GOAL # 2	Enhance fire safety and emergency response in the state of Washington	2004 Quarters				2005 Quarters						
OBJECTIVE	Provide subsidy to fund administrative positions to lessen the fee burden to firefighters	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	
		Target	Target	Target	Target	Target	Target	Target	Target	Target		
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		
Performance Measures	Recruit School tuition maintained at growth factor or less	\$2,582	\$2,582	\$2,660	\$2,741	\$2,824	\$2,909	\$2,998	\$3,088	\$3,169	\$3,252	
	Increase number of students able to attend 10 week Academy	90/yr	30 34	60 56	90	90	30	60	90	90	30	
Comments: Tuition growth based on Growth Factor of 3.03% per annum through 2005, and 2.62% thereafter. Growth factors are subject to change each November. Recruit Training Academy values are cumulative.												
Overall Status	 <input type="checkbox"/> Not Recoverable  <input type="checkbox"/> Recoverable  <input type="checkbox"/> On Target			Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target								

2006 Quarters			2007 Quarters				2008 Quarters			
Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08	Apr. 08	Jul-08	Oct. 08	Jan. 09
Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
\$3,338	\$3,425	\$3,515	\$3,607	\$3,701	\$3,798	\$3,898	\$4,000	\$4,105	\$4,212	\$4,323
60	90	90	30	60	100	120	120	120	120	120

GOAL # 3	Leverage technology to improve business processes, systems, and statewide emergency communications interoperability		2004 Quarters				2005 Quarters				2006 Quarters		
OBJECTIVE	Develop a statewide emergency communications system that supports day-to-day operations and statewide interoperability	Baseline Dec. 2002	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06	
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percent of upgrade in voice, communications, and data infrastructure completed	80% sys 5% imp	86% 12% 67% 5%	88% 14%	90% 17%	92% 19%	94% 22%	96% 24%	98% 27%	100% 30%			
	Percent of plan for replacement of analog microwave equipment	65% sys 0% imp	30% 9% 0% 0%	40% 12%	50% 15%	60% 18%	70% 21%	80% 24%	90% 27%	100% 30%			
	Percent upgrade of land mobile radio system	0% sys 0% imp FY 2004	0%	3%	6%	9%	12%	15%	18%	21%	24%	27%	

Comments: Item #1 - Microwave backbone and data infrastructure planning completed. Land mobile radio system and remaining microwave and data planning on hold pending outcome of the SIEC's state radio plan. IWN contract signed work will begin. OPSCAN contract development in progress.
Item #2 - ESD has not been pursuing this item. Funding will be the major issue. Without an identified funding source this item will turn red.
Item #3 - Microwave backbone planning complete. Implementation waiting on signed contracts with IWN and OPSCAN. Contract development in progress.

Overall Status

Not Recoverable
 Recoverable
 On Target

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Yellow: Project not on target but recoverable
Green: Project on target

Quarters		2007 Quarters				2008 Quarters				2009 Quarters			
Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08	Apr. 08	Jul-08	Oct. 08	Jan. 09	Apr. 09	Jul-09	Oct. 09	Jan. 10
Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
3%	33%	36%	39%	42%	45%	48%	52%	56%	60%	64%	68%	72%	76%

2010 Quarters				2011 Quarters			
Apr. 10	Jul-10	Oct. 10	Jan. 11	Apr. 11	Jul-11	Oct. 11	Jan. 12
Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
80%	84%	88%	95%	96%	100%		

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GOAL # 3	Leverage technology to improve business processes, systems, and statewide emergency communications interoperability		2003 Quarters		2004 Quarters				2005 Quarters			
OBJECTIVE	Integrated Wireless Network Project (IWN) implemented statewide. Complete Olympic Public Safety Communication Alliance Network (OPSCAN) Project	<i>Baseline April 2004</i>	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percent of Department of Justice sites that are completed	0%			0%	7%	14%	21%	28%	35%	42%	49%
	Percentage of OPSCAN project completed	0%			0%	20%	40%	60%	80%	100%		
	Percentage of OC3 microwave backbone completed	0%			0%	3%	6%	9%	12%	15%	18%	21%
Comments:												
Overall Status	 <input type="checkbox"/> Not Recoverable	 <input type="checkbox"/> Recoverable	 <input type="checkbox"/> On Target	Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target								

2006 Quarters				2007 Quarters				2008 Quarters				2009 Quarters		
Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08	Apr. 08	Jul-08	Oct. 08	Jan. 09	Apr. 09	Jul-09	Oct. 09
Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
56%	63%	70%	77%	84%	81%	100%								
24%	27%	30%	33%	36%	39%	42%	45%	48%	52%	56%	60%	64%	68%	72%

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	2010 Quarters				2011 Quarters			
Jan. 10	Apr. 10	Jul-10	Oct. 10	Jan. 11	Apr. 11	Jul-11	Oct. 11	Jan. 12
Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
76%	80%	84%	88%	92%	96%	100%		

GOAL # 3	Leverage technology to improve business processes, systems, and statewide emergency communications interoperability		2003 Quarters		2004 Quarters				2005 Quarters			
OBJECTIVE	Initiate efficient, rapid emergency response.	Baseline April 2004	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percent upgrade of 911	88%			88%	100%						
	Percent upgrade AVL	0% FY 2004			0%	4%	8%	12%	16%	20%	25%	30%
	Percent upgrade MCN	0% FY 2004			0%	3%	6%	9%	12%	15%	18%	21%

Comments:

Overall Status

 Not Recoverable
  Recoverable
  On Target

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Yellow: Project not on target but recoverable
Green: Project on target

2006 Quarters				2007 Quarters				2008 Quarters				2009 Quarters		
Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08	Apr. 08	Jul-08	Oct. 08	Jan. 09	Apr. 09	Jul-09	Oct. 09
Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
35%	40%	45%	50%	55%	60%	65%	70%	75%	80%	85%	90%	95%	100%	
24%	27%	30%	33%	36%	39%	42%	45%	48%	52%	56%	60%	64%	68%	72%

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	2010 Quarters				2011 Quarters			
Jan. 10	Apr. 10	Jul-10	Oct. 10	Jan. 11	Apr. 11	Jul-11	Oct. 11	Jan. 12
Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
76%	80%	84%	88%	92%	96%	100%		

GOAL # 3	Leverage technology to improve business processes, systems, and statewide emergency communications interoperability	2004 Quarters				2005 Quarters				
OBJECTIVE	Increase availability and accessibility of information	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06
			Target							
			Actual							
Performance Measures	Number of live-scan devices electronically interfaced with AFIS	40	40	50	60	63				
	Percent of arrest fingerprint cards received electronically	60%	60%	70%	80%	90%				
	Number of training sessions provided in live-scan	12/yr	12	13	14	16/yr	18	20	22	24/yr

Comments:

Overall Status

 Not Recoverable
  Recoverable
  On Target

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Yellow: Project not on target but recoverable
Green: Project on target

GOAL # 3	Leverage technology to improve business processes, systems, and statewide emergency communications interoperability		2003 Quarters		2004 Quarters				2005 Quarters				
OBJECTIVE	Reduce criminal history background check processing time.	Baseline April 2004	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percentage of accounting function programmed to interface with AFIS/WASIS	0%			0%	6%	12%	18%	24%	30%	36%	42%	
	Percentage of applicant fingerprint submissions received electronically	5%			5%	8%	11%	14%	17%	20%	23%	26%	
	Develop findings and recommendations to implement a comprehensive background check program	N/A			0%	Study group est.	50%	Study comp.					

Comments:

Overall Status

 Not Recoverable
  Recoverable
  On Target

Red: Project not on target and not recoverable
Yellow: Project not on target but recoverable
Green: Project on target

2006 Quarters				2007 Quarters			
Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
51%	58%	65%	72%	79%	86%	93%	100%
29%	32%	35%	38%	41%	44%	47%	50%

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GOAL # 3	Leverage technology to improve business processes, systems, and statewide emergency communications interoperability		2004 Quarters			2005 Quarters				2006 Quarters		
OBJECTIVE	Keep our technology environment (people, facilities, data, systems, network) secure.	<i>Baseline April 2004</i>	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06	Oct. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percent of solutions tested	50%	100% 100%									
	Percent of solutions evaluated	0%	0% 40%	0%	50%	75%	100%					
	Percent of chosen solution implemented	0%	0%	0%	0%	0%	0%	5%	20%	50%	100%	
Comments:												
Overall Status	<input checked="" type="radio"/> Not Recoverable	<input type="radio"/> Recoverable	Red: Project not on target and not recoverable <input type="checkbox"/> Low: Project not on target but recoverable <input type="checkbox"/> On Target Green: Project on target									

Jan. 07
Target
Actual

GOAL # 3	Leverage technology to improve business processes, systems, and statewide emergency communications interoperability		2003 Quarters		2004 Quarters				2005 Quarters				
OBJECTIVE	Improve customer service.	Baseline April 2004	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percent of budget package completed	75%			75%	77%	79%	81%	83%	85%	87%	89%	
	Percent of tools implemented	0%			0%	1%	2%	3%	4%	5%	6%	8%	
	Percent of staff trained	0%			0%	7%	14%	21%	28%	35%	42%	49%	

Comments:

Overall Status

Not Recoverable
 Recoverable
 On Target

Red: Project not on target and not recoverable
 Yellow: Project not on target but recoverable
 Green: Project on target

2006 Quarters				2007 Quarters			
Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
91%	94%	97%	100%				
10%	12%	14%	16%	18%	20%	22%	24/yr
56%	63%	70%	75%				

GOAL # 3	Leverage technology to improve business processes, systems, and statewide emergency communications interoperability	2004 Quarters			2005 Quarters				2006 Quarters			
OBJECTIVE	Improve Disaster Recovery facilities.	<i>Baseline April 2004</i>	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06	Oct. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percent of budget package completed	0%	5% 20%	10%	20%	30%	40%	50%	60%	70%	80%	90%
	Percent of Business Continuance Test Plan completed for each system	0%	5% 0%	10%	20%	30%	40%	50%	60%	70%	80%	90%
	Percent of disaster recovery tests completed for each system	0%	5% 0%	10%	20%	30%	40%	50%	60%	70%	80%	90%
Comments:												
Overall Status	<input checked="" type="checkbox"/> Not Recoverable <input type="checkbox"/> Recoverable		Red: Project not on target and not recoverable <input type="checkbox"/> Off Target <input type="checkbox"/> Low : Project not on target but recoverable Green: Project on target									

	2007 Quarters			
Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual
100%				
100%				
100%				

GOAL # 3	Leverage technology to improve business processes, systems, and statewide emergency communications interoperability	2004 Quarters				2005 Quarters				2006 Q		
OBJECTIVE	Upgrade ACCESS and W2 (WACIC and WASIS) to become NCIC2000 compliant	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percentage of ACCESS and W2 reprogrammed	0%	0%	6%	12%	18%	24%	30%	37%	44%	51%	58%
	Percentage of ACCESS system encrypted	0%	0%	6%	12%	18%	24%	30%	37%	44%	51%	58%
Comments:												
Overall Status	<input type="checkbox"/>  Not Recoverable	<input type="checkbox"/>  Recoverable	<input type="checkbox"/>  On Target	Red: Project not on target and not recoverable	Yellow: Project not on target but recoverable	Green: Project on target						

Quarters		2007 Quarters			
Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual
65%	72%	79%	86%	93%	100%
65%	72%	79%	86%	93%	100%

GOAL # 4	Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce		2003 Quarters		2004 Quarters				2005 Quarters		
OBJECTIVE	Increase the percent of females and minorities in the following categories: trooper cadets, troopers, and commissioned staff.	Baseline	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05
			Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Increase the percent of diverse candidates hired as trooper cadets	7/02 - 6/03 13/51 25%	26% 2/23 -9%	26% 2/23 -9%	27% 2/23 -9%	28% 6/70 -9%	28%	28%	28%	30%	30%
	Increase the percent of diverse candidates commissioned	7/02 - 6-03 197/1050 19%	19% 201/1081 19%	19% 201/1070 19%	20% 206/1090 19%	20% 206/1087 19%	20%	20%	20%	20%	21%
	Increase the percent of diverse candidates retained	7/01-6/02 16/25 64% (hired 7/01 - 6/02; retained through 6/03)	65% 6/14 - 43% (hired 10/01-9/02; retained through 9/03)	67% 16/24 - 67% (hired 01/02 - 12/02; retained through 12/03)	68% 12/14 - 86%(hired 4/02 - 3/03; retained through 3/04)	70% 9/13 - 69% (hired 7/02 - 6/03; retained through 6/04)	72%	74%	76%	78%	80%

Comments:

Overall Status

Not Recoverable
 Recoverable
 On Target

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 Yellow: Project not on target but recoverable
 Green: Project on target

	2006 Quarters				2007 Quarters			
Jan. 06	Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
30%	31%	31%	31%	31%	32%	32%		
21%	21%	21%	21%	22%	22%	22%		
82%	83%	88%						

GOAL # 4	Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce	2004 Quarters				2005 Quarters					
OBJECTIVE	Provide effective, professional emergency communications services.	Baseline FY 2004	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percent of new employees certified on CAD through communications center OJT and academy training	80%	80%	100%							
	Percent of CO1-CO4 that have sustainment training every two years.	2%	2%	7%	12%	17%	22%	25%	32%	39%	46%
	Percent of weekly 'six minute' training, quarterly training packets, and 8 hrs. ride details.	50% wk 50% qtr. 25% ride	50% wk 50% qtr. 25% ride	100% wk 100% qtr. 50% ride							
Comments:											
Overall Status	 <input type="checkbox"/> Not Recoverable  <input type="checkbox"/> Recoverable  <input type="checkbox"/> On Target	Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target									

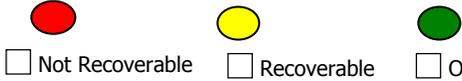
2006 Quarters			2007 Quarters			
Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual
50%	63%	76%	89%	100%		

GOAL # 5	Improve core business processes and systems for increased accountability of public safety programs	2004 Quarters				2005 Quarters				2006 Q		
OBJECTIVE	Improve data quality	<i>Baseline</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percent of Disposition Project Phase 1 implemented	0%	0%	33%	66%	100%						
	Percent of dispositions entered into WASIS without manual intervention	0%	0%	3%	6%	10% - 2000						
	Percent of dispositions entered from discrepancy queue (minimal intervention)	0%	0%	2%	6%	10%	13%	17%	21%	25%		
Comments:												
Overall Status	 <input type="checkbox"/> Not Recoverable	 <input type="checkbox"/> Recoverable	 <input type="checkbox"/> On Target	Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target								

Quarters

Oct. 06	Jan. 07
Target	Target
Actual	Actual

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GOAL # 5	Improve core business processes and systems for increased accountability of public safety programs	2004 Quarters			2005 Quarters				2006 Quarters			
OBJECTIVE	Evaluate internal controls for safeguarding assets, check the accuracy and reliability of accounting data, promote operational efficiency, and review managerial effectiveness. Ensure compliance with State, Agency, and Office of Financial Management's (OFM) regulations and procedures.	<i>Baseline April 2004</i>	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06	Oct. 06
		Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Performance Measures	Increase positive survey feedback	>70%	72%	74%	76%	79%	82%	85%	88%	91%	94%	97%
	Increase number of consults/special request assignments quarterly	3	3	3	3	3	3	4	4	4	4	4
	Decrease number of findings for those who have attended supervisory training	N/A										
Comments:												
Overall Status	 <p>Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target</p>											

Jan. 07
Target
Actual
100%
4
25%

GOAL # 5	Improve core business processes and systems for increased accountability of public safety programs	2003 Quarters		2004 Quarters				2005 Quarters				
OBJECTIVE	Create electronic forms that support agency-wide enforcement and business processes	Baseline Dec. 2002	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Number of forms developed in electronic format for online use	67	75 101	83 118	92 121	100 129	108	116	125	133	141	150
	Dollars saved in online forms vs. printed forms	\$4,890	\$5,401 \$6,540	\$5,912 \$7,930	\$6,423 \$8,590	\$6,934 \$9,460	\$7,445	\$7,956	\$8,467	\$8,978	\$9,489	\$10,000
	Amount of sq. ft. saved in space utilization for paper forms at supply	47	56 70	75 82	90 83	100 87	115	128	140	152	167	200
	Savings realized by in-house design and layout of agency forms (in dollars)	N/A	\$3,300 \$3,300	\$860 \$860	\$1,000 \$1,770	\$2,000 \$3,500	\$3,000	\$4,000	\$5,000	\$6,000	\$7,000	\$8,000

Comments:

Overall Status

Not Recoverable

Recoverable

On Target

Red: Project not on target and not recoverable

Yellow: Project not on target but recoverable

Green: Project on target

2006 Quarters			
Apr. 06	Jul-06	Oct. 06	Jan. 07
Target	Target	Target	Target
Actual	Actual	Actual	Actual
158	166	174	182
\$10,511	\$11,022	\$11,533	\$12,044
215	230	245	260
\$9,000	\$10,000	\$11,000	\$12,000

GOAL # 5	Improve core business processes and systems for increased accountability of public safety programs.		2003 Quarters		2004 Quarters				2005 Quarters				
OBJECTIVE	Fully Integrate POPS within Washington State Patrol	Baseline	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percentage of POPS projects completed by POPS troopers since 1998	78%	78%	77%	76%	74%	73%	72%	71%	70%	69%	68%	
	Percentage of POPS project completed by non-POPS troopers	22%	25%	28%	30%	33%	36%	39%	42%	45%	48%	50%	
			75.3%	75.3%	74.9%	73.8%							
			24.7%	24.7%	25.1%	26.2%							

Comments:

Overall Status

 Not Recoverable
  Recoverable
  On Target

Red: Project not on target and not recoverable
Yellow: Project not on target but recoverable
Green: Project on target

GOAL # 5	Improve core business processes and systems for increased accountability of public safety programs		2003 Quarters		2004 Quarters				2005 Quarters					
OBJECTIVE	Increase managers' knowledge and use of agency and statewide financial activities and data systems	<i>Baseline Dec. 2002</i>	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06		
			Target	Target	Target	Target	Target	Target	Target	Target	Target			
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual			
Performance Measures	Number of agency staff trained	75	75 252	239 239	272 108	305	338	371	404	437	470	500		
	Reduce the number of payment documents returned for correction	15/mo	30 6	116 116	102 55	88	74	60	46	32	18	0		
	Number of project directors trained	5	10 7	39 39	40 4	41	42	43	44	46	48	50		
	Reduce the number of unauthorized contracts	5	5 4	7 7	7 4	6	5	4	3	2	1	0		
Comments:														
Overall Status	<input type="checkbox"/> Not Recoverable <input checked="" type="checkbox"/> Recoverable <input type="checkbox"/> On Target		Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target											

GOAL # 5	Improve core business processes and systems for increased accountability of public safety programs	2004 Quarters				2005 Quarters					
OBJECTIVE	Provide effective, timely and efficient procurement, warehouse and distribution support to customers and stakeholders. Implement sustainability practices in the purchase of goods and services. Develop fixed asset program that provides for property accountability and supports customer and stakeholder requirements.	<i>Baseline April 2004</i>	Apr. 04 Target	Jul-04 Target	Oct. 04 Target	Jan. 05 Target	Apr. 05 Target	Jul-05 Target	Oct. 05 Target	Jan. 06 Target	Apr. 06 Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percent of employees trained in purchasing and logistics	0%	0%	10%	20%	30%	40%	50%	60%	70%	80%
	Percent of bar code requirements identified	0%	0%	20%	40%	60%	80%	100%			
	Percent of employees trained on sustainability practices	70%	70%	73%	76%	79%	82%	85%	88%	92%	96%
Comments:											
<p>Overall Status  <input type="checkbox"/> Not Recoverable  <input type="checkbox"/> Recoverable  <input type="checkbox"/> On Target</p> <p>Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target</p>											

2006 Quarters

Jul-06	Oct. 06	Jan. 07
Target	Target	Target
Actual	Actual	Actual
90%	100%	
100%		

GOAL # 5	Improve core business processes and systems for increased accountability of public safety programs	2004 Quarters				2005 Quarters					
OBJECTIVE	Optimize retirement cycles to 110,000 for pursuit vehicles, 130,000 miles for mission vehicles to maximize reliability and safety and minimize costs. Provide quality and cost efficient options for vehicle repair and maintenance to minimize the administrative workload on law enforcement personnel. Improve vehicle efficiencies and reduce dependence on imported oil to meet Federal and State requirements for purchasing these types of vehicles.	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06
		Target	Target	Target	Target	Target	Target	Target	Target	Target	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Performance Measures	Reduce vehicle life mileage and total lifecycle costs	118,000 P 160,000 M	118,000 116,000	118,000 158,000	117,000 156,000	117,000 154,000	116,000 151,000	116,000 148,000	115,000 145,000	114,000 142,000	113,000 139,000
	Number of government agency fleet facilities with inter-local agreements	1	1	1	2	2	3	3	4	4	5
	Percent of non-law enforcement mission light duty vehicles purchased/yr.	78%	78%	78%	78%	78%	90%	90%	90%	90%	80%
Comments:											
Overall Status	<div style="display: flex; align-items: center; gap: 20px;"> <div style="display: flex; align-items: center; gap: 10px;"> ● <input type="checkbox"/> Not Recoverable </div> <div style="display: flex; align-items: center; gap: 10px;"> ● <input type="checkbox"/> Recoverable </div> <div style="display: flex; align-items: center; gap: 10px;"> ● <input type="checkbox"/> On Target </div> <div style="margin-left: 20px;"> <p>Red: Project not on target and not recoverable</p> <p>Yellow: Project not on target but recoverable</p> <p>Green: Project on target</p> </div> </div>										

2006 Quarters

Jul-06	Oct. 06	Jan. 07
Target	Target	Target
Actual	Actual	Actual
112,000	111,000	110,000
136,000	133,000	130,000
6	7	8
80%	80%	80.00%

GOAL # 5	Improve core business processes and systems for increased accountability of public safety programs		2004 Quarters				2005 Quarters			
OBJECTIVE	Complete statewide implementation of the new Human Resource Management System (HRMS)	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06
			Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Reduce the number of agency shadow systems	6	6	6	5	4	3	2	1	0
	Number of employees trained in HRMS	H - 0 M - 0 L - 0	H - 0 M - 0 L - 0	H - 3 M - 12 L - 14	H - 6 M - 25 L - 28	H - 9 M - 38 L - 42	H - 13 M - 51 L - 56	H - 17 M - 64 L - 70	H - 21 M - 77 L - 84	H - 25 M - 90 L - 100
	Number of employees using self service features	0	0	28	56	84	112	140	168	200
	Number of payroll over payments per month	10	10	10	9	9	8	7	6	5
	Number of articles in agency publications	8	8	14	20	26	32	38	44	50

Comments:

Overall Status

 Not Recoverable
  Recoverable
  On Target

Red: Project not on target and not recoverable
Yellow: Project not on target but recoverable
Green: Project on target

GOAL # 6	Expand our ability to meet the need for vital forensic and criminal justice services statewide		2003 Quarters		2004 Quarters				2005 Quarters				
OBJECTIVE	Reduce turnaround time on criminal casework	Baseline Dec. 2002	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	Percent of completion for the Vancouver Crime Laboratory Phase II	5%	15% 15%	25% 25%	35% 35%	41%	47%	53%	59%	65%	71%	77%	
	Number of new scientists added	0	0 0	0 0	0 0	1	2	3	4	5	6	7	
	Percent of completion of validation & implementation of mitochondrial DNA	0%											
	Case median turnaround time	131 days	120 105	110 68	100 82	97	94	91	88	85	82	79	

Comments:

Overall Status

 Not Recoverable
  Recoverable
  On Target

Red: Project not on target and not recoverable
Yellow: Project not on target but recoverable
Green: Project on target

2006 Quarters				2007 Quarters			
Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
83%	89%	95%	100%				
8	9	10	12	14	16	18	20
							100%
76	73	70	67	64	60		

GOAL # 6	Expand our ability to meet the need for vital forensic and criminal justice services statewide		2003 Quarters		2004 Quarters				2005 Quarters				
OBJECTIVE	Expand interagency criminal intelligence sharing with local, state, and federal entities	Baseline Dec 2002	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Increase participation in WACII 862% by December '05	324	562 1669	833 1740	1104 1789	1375 1794	1646	1917	2188	2459	2730	3000	
	Percent of funding received from Department of Homeland Security. Increase 80% by 2005 Increase 100% by 2007	0%	8% 0%	16% 0%	24% 0%	32% 0%	40%	48%	56%	64%	72%	80%	
	Number of leads and threat assessments completed by CIU. 2% increase each year	2843	2174 2336	2899 3064	739 607	1478 1078	2218	2957	754	1508	2262	2957	

Comments:

Overall Status

Not Recoverable
 Recoverable
 On Target

Red: Project not on target and not recoverable
 Yellow: Project not on target but recoverable
 Green: Project on target

2006 Quarters				2007 Quarters			
Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
88%	96%	100%	100%	100%	100%	100%	100%
			2898				2840

GOAL # 6	Expand our ability to meet the need for vital forensic and criminal justice services statewide	2004 Quarters				2005 Quarters				2006		
OBJECTIVE	Provide assistance with statewide crime scene investigation in significant cases.	<i>Baseline April 2004</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	Apr. 06	Jul-06
			Target									
			Actual									
Performance Measures	Number of part-time Crime Scene responders operating at primary level	6	6	7	8	9	10	12	14	16	18	20
	Complete training of Crime Scene Responders	25%	25%	40%	55%	70%	85%	100%				
Comments:												
Overall Status	<div style="display: flex; align-items: center; gap: 20px;"> <div style="text-align: center;">  <input type="checkbox"/> Not Recoverable </div> <div style="text-align: center;">  <input type="checkbox"/> Recoverable </div> <div style="text-align: center;">  <input type="checkbox"/> On Target </div> <div style="margin-left: 20px;"> Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target </div> </div>											

Quarters	
Oct. 06	Jan. 07
Target	Target
Actual	Actual

GOAL # 6	Expand our ability to meet the need for vital forensic and criminal justice services statewide		2003 Quarters		2004 Quarters				2005 Quarters				
OBJECTIVE	Improve efficiency in the delivery of key forensic services in support of local investigations.	Baseline April 2004	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Percent of completion of consolidation	0%			0%	14%	28%	42%	56%	70%	84%	100%	
	Percent of convicted offender DNA samples tested in house	0%			0%	14%	28%	42%	56%	70%	84%	100%	

Comments:

Overall Status

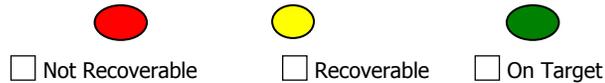
 Not Recoverable
  Recoverable
  On Target

Red: Project not on target and not recoverable
Yellow: Project not on target but recoverable
Green: Project on target

GOAL # 6	Expand our ability to meet the need for vital forensic and criminal justice services statewide	2003 Quarters		2004 Quarters				2005 Quarters					
OBJECTIVE	Expand the services of the Missing and Exploited Children Task Force (MECTF) and Missing Children Clearinghouse (MCC)	Baseline Dec. 2002	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06	
			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Number of requests investigated by MCC and MECTF. 2% increase each year	MCC - 187	143 139	190 176	48 45	97 98	145	194	49	99	148	197	
		MECTF - 57	44 51	59 62	15 9	30 19	45	60	15	30	46	61	
	Number of educational meetings/events attendees. 2% increase each year	MCC 30,987	23705 30687	31606 30831	8059 3245	16120 41109	24179	32238	8220	16441	24661	32882	
		MECTF 522	399 353	532 493	135 427	271 580	407	542	138	277	414	553	
	Increase assists/computer investigations conducted by MCC/MECTF both proactive and reactive, involving online exploitation of children. 5% increase each year for MCC. 3.75% increase each year for MECTF	MCC - 8	6 5	8 5	2 1	4 2	7	9	2	5	8	10	
		MECTF - 25	19 18	26 24	7 7	14 16	20	27	7	14	21	28	
	Increase the number of missing children recovered/located through investigative services. 5% increase by December '05	MCC - 143	108 99	145 123	37 44	73 74	109	147	37	74	110	148	
		MECTF - 17	13 18	17 22	4 1	8 6	13	17	5	9	14	18	

Comments: Baseline targets are derived from previous year same quarter. Figures are not accumulative.

Overall Status



Red: Project not on target and not recoverable

Yellow: Project not on target but recoverable

Green: Project on target

GOAL # 6	Expand our ability to meet the need for vital forensic and criminal justice services statewide		2003 Quarters		2004 Quarters				2005 Quarters		
OBJECTIVE	Support the criminal justice community to investigate crimes involving computer technology	Baseline	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05
			Target	Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Number of investigators trained in computer crimes. 3.3% increase each year.	100	77 146	103 146	27 28	53 307					
	Number of gigabytes analyzed. 3.3% increase each year	3649	2827 2716	3769 3999	973 1273	1946 2007					

Comments:

Overall Status



Not Recoverable



Recoverable



On Target

Red: Project not on target and not recoverable

Yellow: Project not on target but recoverable

Green: Project on target

	2006 Quarters				2007 Quarters			
Jan. 06	Apr. 06	Jul-06	Oct. 06	Jan. 07	Apr. 07	Jul-07	Oct. 07	Jan. 08
Target	Target	Target	Target	Target	Target	Target	Target	Target
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
151				156				161
4131				4267				4408

GOAL # 6	Expand our ability to meet the need for vital forensic and criminal justice services statewide		2004 Quarters				2005 Quarters			
OBJECTIVE	Ensure comprehensive testing for drugs and alcohol in vehicular crimes	<i>Baseline</i>	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06
	Conduct quality investigations in drug and alcohol related vehicular crimes		Target	Target	Target	Target	Target	Target	Target	Target
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Technology used for drug screening	100% Enzyme Multiplied immuno-assay technique June 2003						100% Enzyme linked immunosorbent assay technique		
	Accreditation of Toxicology Lab by American Board of Forensic Toxicology	N/A April 2004						Accredited		
	Percent of DUI drug arrests involving DRE officers	50% June 2003	59%	62%	65%	68%	71%	75%		
Comments:										
Overall Status	<input type="checkbox"/> Not Recoverable	<input type="checkbox"/> Recoverable	<input type="checkbox"/> On Target	<input checked="" type="checkbox"/>	Red: Project not on target and not recoverable Yellow: Project not on target but recoverable Green: Project on target					

GOAL # 6	Expand our ability to meet the need for vital forensic and criminal justice services statewide		2003 Quarters		2004 Quarters				2005 Quarters			
OBJECTIVE	Reduce DOL dismissal rate in Administrative Licensing hearings	<i>Baseline</i>	Oct. 03	Jan. 04	Apr. 04	Jul-04	Oct. 04	Jan. 05	Apr. 05	Jul-05	Oct. 05	Jan. 06
	Replace critically aging evidential breath alcohol test equipment		Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
	Enhance efficiency and reduce liability by improving performance in program administration and legal discovery obligations		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Performance Measures	Reduce breath alcohol concentration (BAC) discovery requests	2,819 Dec. 2002	600	400	350	300	250	200	150	100	50	25% 2114
	Replace critically aging evidential breath alcohol test equipment	0 April 2004	1	1	1	12	24	36	48	60		0
	Reduce DOL dismissal rate	40% Dec. 2002	30%	25%	25%	25%	24%	24%	23%	22%	21%	20%
			605	350	63							
			1	1	1							
			33%	25%	19%							

Comments:

Overall Status

Not Recoverable



Recoverable



On Target



Red: Project not on target and not recoverable

Yellow: Project not on target but recoverable

Green: Project on target

SAMPLE OF DATA USED FOR PROJECT PLANNING

IT High Level Project Schedule

Updated August 23, 2004

Priority		Accountable Person		2004				2004				2005				2005									
				Qtr 3			Qtr 4		Qtr 5			Qtr 6		Qtr 7			Qtr 8		Qtr 9						
				J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
1	HRMS	P. Ramsdell	Green																						
	TAS II	P. Ramsdell	Green	Phases 1-3			Phases 4-5		Phases 6-10																
	Test Lab Environment	C. Secker	Green							Phases 1-8															
	TAR Adjustment									P 1-3	P 4-5	P 6-7	P 8												
	Interfaces									P 4-5	P 6-7	P 8													
	Client Server									Phases 4-10															
	TAS II Reports									Phases 4-6		P 7	P 8												
	Legacy System									Phases 4-5			Phases 6-7		P 8	P 9-10									
	Codes Tbls Main									Phases 4-5			Phase 6		P 7	P 8									
2	SMS Implementation	D. Hall	Green	Phases 4-5		P 6	Phase 8																		
5	CITE (CMS)	J. Parkin	Green																						
	CID, Comm., P&E, Public Disclosure		Green	Phase 6			P 7	P 8	P 9-10																
	IAD		Green							P 4-6	P 7-8														
	FOB		Green							Phases 4-5		P 6	P 7-8												
	OPS		Green									P 4-5	Phase 6	Phases 7-8											
	CAD Interface	J. Parkin		On Hold																					
6	DOJ integrated Wireless Network	C. Palmer	Green	Phases 6-7																					
7	DHS Grant Project: Mobiles, Portables,	C. Palmer	Yellow	Phases 4-5			Phases 6-7																		
8	Clallam County Grant OPS-CAN (MW t	C. Palmer	Yellow	Phases 1-3		Phases 4-5		Phases 6-7																	
9	Server Upgrades	C. Wade	Green	Phases 1-3		Phases 4-5		Phases 6-10																	
	Data Center Reorganization	C. Wade																							
10	NCIC2000	S. Cole	Green							Phase 3		Phases 4-5			Phase 6										
	Electronic Disposition	D. Parsons	Green	Phases 4-9																					
	SQL Upgrade	S. Cole	Green				Phase 3		Phases 4-5		P 6	Phase 7		Phase 8											
11	Spokane Crime Lab	M. McMillin																							
	Spokane Crime Lab - ESD	J. Russo																							
12	Vancouver Crime Lab	M. McMillin																							
	Vancouver Crime Lab - ESD	J. Russo	Green	Phases 4-5											Phases 6-7										
13	Automated Data Collection System	D. Belles	Green	Phases 1-3			Phases 4-5			Phases 6-7		Phase 8			P 9-10										
14	Project 2003 Implementation	D. Hall	Green		P 3	P 4	P 5-6	Phases 6-8																	
15	Track It!	D. Grulke	On Hold	P 7	On Hold																				

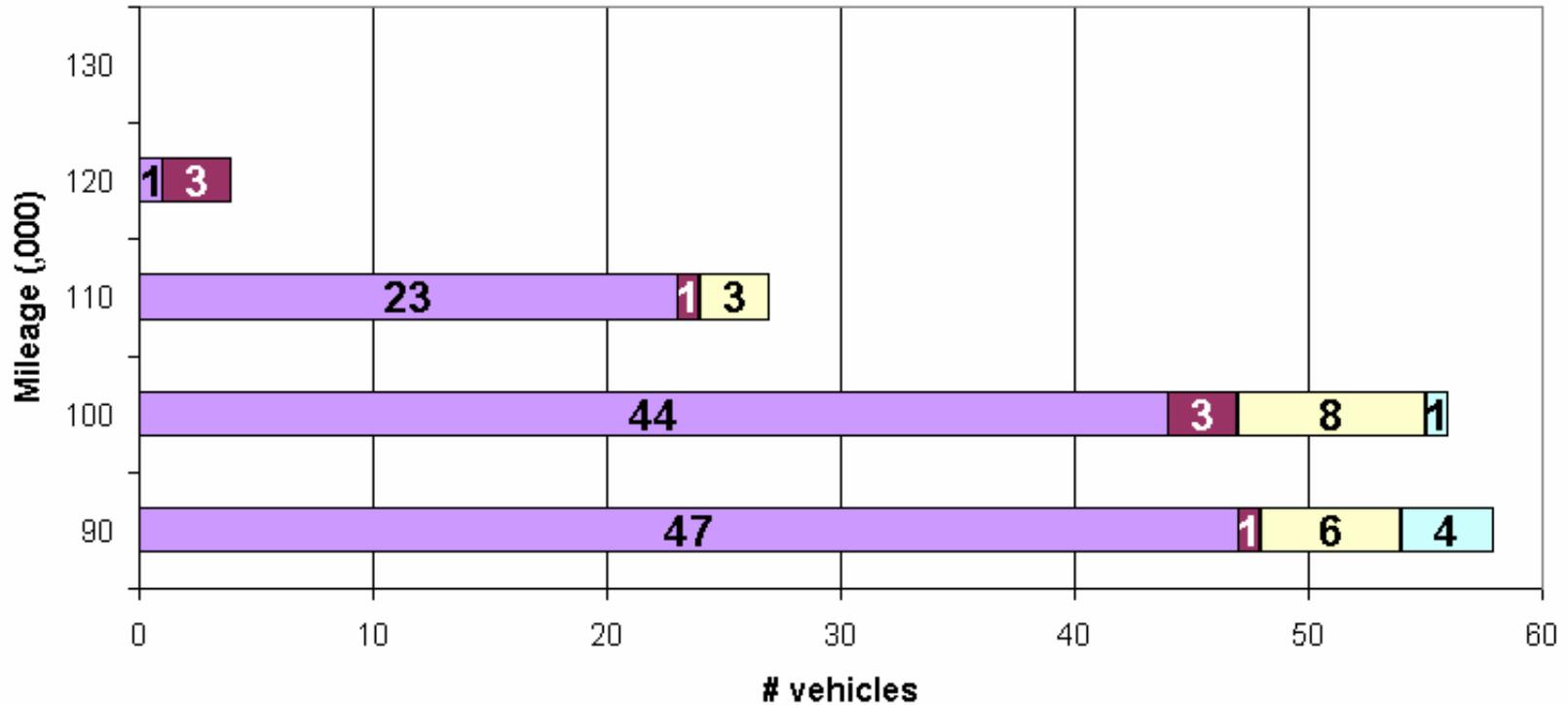
SAMPLE OF DATA USED FOR PROJECT PLANNING

IT High Level Project Schedule

Updated August 23, 2004

Priority	Accountable Person		2004					2004					2005					2005								
			Qtr 3			Qtr 4		Qtr 5			Qtr 6		Qtr 7			Qtr 8		Qtr 9								
			J	F	M	A	M	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
	Track It! - ESD	J. Russo	On Hold	Phases 4-5			On Hold																			
16	Facility Security Improvement	C. Secker	CPLTD																							
17	STR	D. Grulke	Green																							
	Evaluation			P 1-3	Phases 4-5		P 7-8																			
	Roll out 1			Phases 1-5			Phase 8																			
	Roll out 2																				P 1-5					
18	MCN Expansion	C. Palmer		Phases 1-5					Phases 6-7																	
19	REV/AREV	P. Ramsdell	Green	Phases 1-8																						
20	Exchange 2003/Win 2003/AD	C. Wade	Green	Phases 1-3			Phases 4-6		Phases 7-10																	
21	Quarantine Control/Remote Access	B. Everson	Green	Phases 1-3																						
	VPN	S. Lundmark	Green	Phases 1-3																						
22	LIMS Version Upgrade	L. Jetton	Green	Phases 1-3			Phases 4-5		Phases 6-8		Phases 9-10															
23	Digital Images in LIMS	L. Jetton	Green																		Phases 1-3					
25	LIMS Convicted Felon Online Form/ W2 Automated Updates	L. Jetton	Green	Phases 1-5					Phases 6-8			Phases 9-10														
26	E-Learning	M. Boisvert																								
	LPAR Move	C. Wade	Green																		Phases 6-10					
	e Citations Pilot Phase I																									
	AOC	R. McKown	On Hold	On Hold																						
	WSP	D. Belles	CPLTD																							
	e Citations Pilot Phase II	D. Belles																								
Phases 1-3	Initiation, Assessment & Planning		Red	* Major issues with critical impact.																						
Phases 4-5	Requirements Development & Design		Yellow	* Schedule and/or budget behind but recoverable.																						
Phase 6	Development		Green	* On schedule and within budget.																						
Phase 7	Testing		CPLTD	* Project has been completed.																						
Phase 8	Implementation		Ongoing	* Records Retention (CleanSweep), IT Portfolio, IT Security Plan, and Disaster Recovery Plan are on-going Projects.																						
Phases 9-10	Review & Completion		On Hold	* Project is suspended.																						

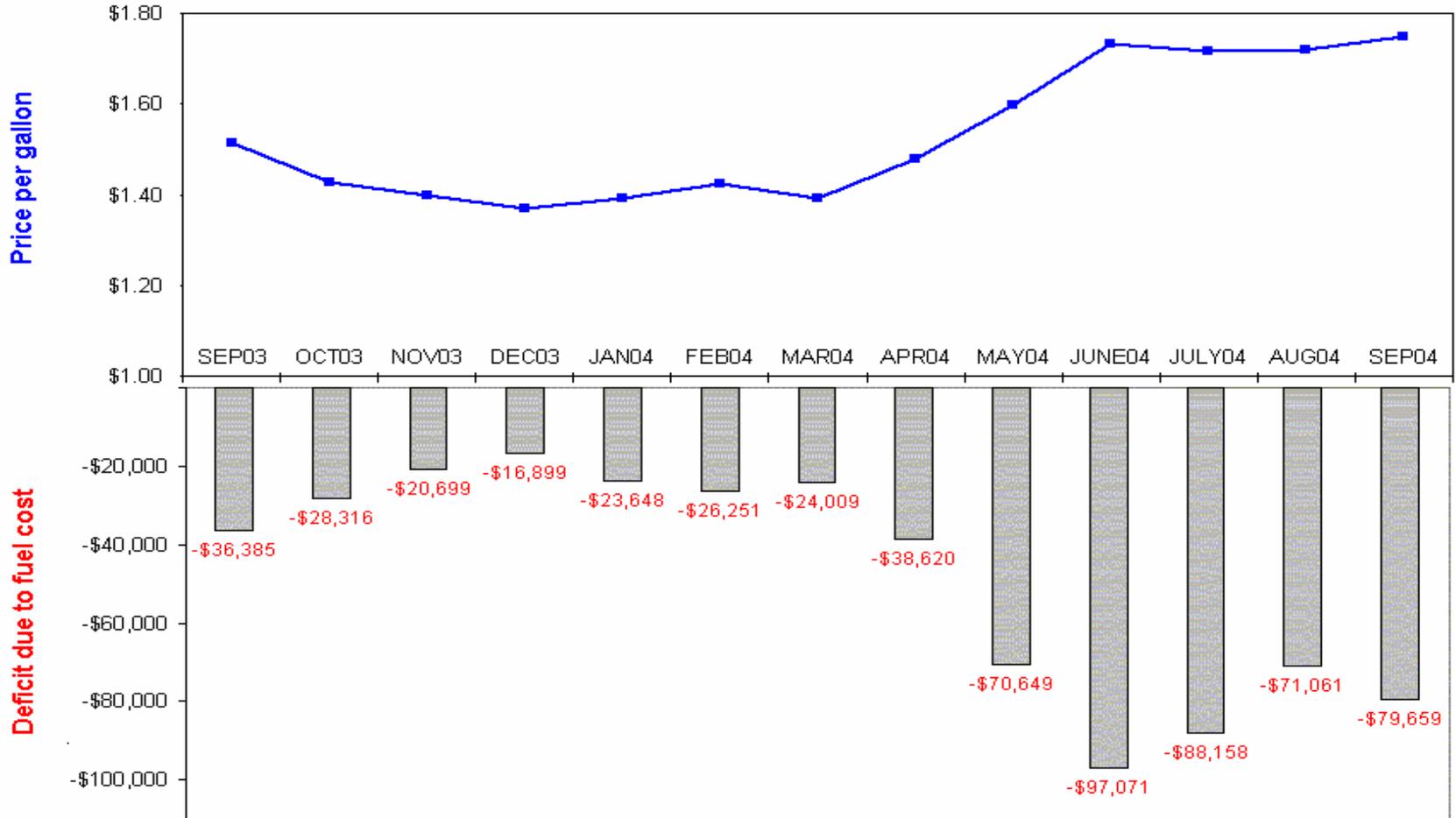
Sept 2004 High Mileage Pursuit Vehicles



	90k	100k	110k	120k	130k
Trooper	47	44	23	1	
Tpr ADAT SUV etc	1	3	1	3	
Sergeant	6	8	3		
Lieutenant	4	1			
TOTAL	58	56	27	4	0

SAMPLE SAF DATA PRESENTATION

WSP Fuel Consumption Cost



	SEP03	OCT03	NOV03	DEC03	JAN04	FEB04	MAR04	APR04	MAY04	JUNE04	JULY04	AUG04	SEP04	TOTAL
Consumed gallons	137,840	159,587	139,450	141,590	166,142	149,421	167,672	168,972	203,345	200,562	189,180	151,173	159,660	\$2,134,594
Price per gallon	\$1.51	\$1.43	\$1.40	\$1.37	\$1.39	\$1.43	\$1.39	\$1.48	\$1.60	\$1.73	\$1.72	\$1.72	\$1.75	1.53
Deficit due to fuel cost	-\$36,385	-\$28,316	-\$20,699	-\$16,899	-\$23,648	-\$26,251	-\$24,009	-\$38,620	-\$70,649	-\$97,071	-\$88,158	-\$71,061	-\$79,659	\$ (621,423)
Veh. purch. equivalent	1.2	0.9	0.7	0.5	0.8	0.8	0.8	1.2	2.2	3.1	2.8	2.3	2.5	20

REFERENCES AND DOCUMENTATION REVIEWED

The following is a listing of the documents and materials utilized by the consultants in completing this review.

Governing Direction References

Relevant Governing Statutes (RCW's):

- Chapter 43.43, "Washington State Patrol"
- RCW 43.88.090 (Subsection (2) through (6)): "Requirements for Strategic Planning"
- Chapter 43.101 RCW--"Criminal Justice Training Commission -- Education And Training Standards Boards"
- Chapter 44.28 RCW--"Joint Legislative Audit and Review Committee" (JLARC)
- Chapter 44.40 RCW-- "Legislative Transportation Committee (LTC), joint committee of the House and Senate"
- Chapter 44.75 - "Transportation Performance Audit Board"
- Portions of Title 46, "Motor Vehicles"
- RCW 46.01.330, Mandate to collocate WSP detachments with DOL offices
- Chapter 46.64 RCW--"Enforcement"
- Chapter 46.68 RCW--"Disposition of Revenue"
- Chapter 46.90 RCW--Washington Model Traffic Ordinance, etc.
- RCW 46.52.030, "Collision Records Section"
- RCW's 82.42.100, Chapter 82.36, and Chapter 82.38, WSP authorized to investigate Fuel Tax Evasion.
- 18th amendment, WA State Constitution: *All fees collected by the State of Washington as license fees for motor vehicles and all excise taxes collected by the State of Washington on the sale, distribution or use of motor vehicle fuel and all other state revenue intended to be used for highway purposes, shall be paid into the state treasury and placed in a special fund to be used exclusively for highway purposes.*
 - Highway purposes later defined to include "Policing by the state of public highways."
 - Fees include the Combined License Fee (\$26.60 weighted average from each \$30 annual registration fee) and the Motor Vehicle Registration fee (23.677% of collections), which make up the majority of revenue supporting the WSP.

Budget/Financial Documents

- Office of Financial Management, *2005-07 Operating Budget Instructions, Part I; Guidelines For Strategic Plans And Performance Measures*
- "Priorities in Government, "Governor Locke's 11 priority goals for state services
- Agency Activity Inventory (by Agency); Appropriation Period 2001-2003; Activity version (carry forward, maintenance levels; 225- Washington State Patrol
- Agency Activity Inventory (by Agency); Appropriation Period: 2003-05 – Activity version (carry forward, maintenance levels; 225-Washington State Patrol
- Agency Activity Inventory (by Agency); Appropriation Period: 2005-07; Activity Version: 2005-07 Carry Forward Level 225 - Washington State Patrol
- 2003-05 Biennium-To-Date Expenditures – Operating; Actual Data Through July 2004 (from LEAP web site)

- Washington State Patrol, "2003-2005 Budget Implementation Briefings" (Reports issued: Jan. 2003, Jan. 2004, June 2004)

WSP Background Information

- WSP Organization Chart (September 2004)
- Chief Lowell Porter's Performance Agreement with Governor Locke (July 2004)
- Executive Summary; "Upward Feedback Survey for the Budget and Fiscal Services Division" (2003 finalized; 2004 in process) *[WSP uses a survey instrument comprised of six categories for employees to rate supervisors and managers in: Direction/Strategic Focus, Leadership Style, Communication, Employee Support and Development, Performance Measures, and Commitment to Quality]*

WSP Strategies/Strategic Plans/Performance Reports

- "WSP Balanced scorecard" (agency-wide June 2004; extracted from the agency strategic plan submitted with the agency budget to OFM)
- WSP Policy #10.04.110, "Strategic Planning"
- 2004-2011 WSP Strategic Plan (submitted with the agency biennial budget to OFM)
- WSP Strategic/Action Plans for Bureaus and Divisions funded with Transportation Highway funds. All plans are effective 2004 unless otherwise noted.
 - Aviation Division
 - Criminal Investigation Division (CID)
 - Communications Division
 - Criminal Records Division (CRD)
 - Commercial Vehicle Division (CVD)
 - Districts #1,2, 8 (2003), Field Operations Bureau
 - Electronic Services Division (ESD) [2004-2011]
 - Evidence and Records
 - Implied Consent Division (undated)
 - Information Technology Division (ITD) [2004-2011]
 - Commercial Vehicle Safety Plan 2005
 - Field Operations Bureau Field Force Support Report September 2004
 - Recap of Traffic Deaths by Status of Person Killed Report Multi Year 9/2/12004
 - Estimated Monthly Impact of Troopers to Ferry Security Report 9/24/2004
 - Agency 32 Month Rolling Comparison Data
 - Target Zero Progress Report
- WSP Performance Progress Reports, *[entered into TEIS System; this electronic database system is used internally within WSP, and externally by other transportation agencies, OFM analysts, and Legislative staff]*
 - 1997-99
 - 1999-01
 - 2001-03
 - 2003-05
- WSP Bureaus , Districts, and Divisions; Strategic Advancement Forum (SAF) Presentations *[all presentations from August and September 2004, plus October 1, 8, 15th Aviation Data October 31, 2004, IAD Data October 22, 2004]*
- WSP Internal Operations Reports/Tools
- 2003 WSP Annual Report
- 2004 WSP Annual Report
- WSP Quarterly Reports, April 2003 through March 2004

- Executive Summary Washington State University, Division of Governmental Studies and Services, Department of Political Science and Criminal Justice Program; "WSP Traffic Stop Data Analysis Project Report" (June 2003)
- WSP Time and Activity Report (TAR) Manual, revised October 25, 2004
- Results of the "Annual Self Assessment for the Governor's Office" (2002, 2003)
- Executive Summary; "Customer Survey, Information Technology Division, Customer Services Unit" (January 2004)
- Executive Summary, "Disciplinary Process Survey" (January 2004)
- (WSP) "IT Portfolio prepared for ISB" (most recent update 2004)
- Results Presentation, Washington State University, Division Of Governmental Studies And Services, Washington State Patrol; "1999-2000 Citizen Survey" (November 7, 2000)
- Washington State Patrol, Investigative Assistance Division (IAD), 2003 "Customer Service Survey" (July 2003)
- Hattell, Captain Curt; Atkins, Lieutenant Tristen; Shades, Trooper Dan; WSP Aviation Section, "Aviation Metro Patrol, A Report" (April 2004)
- Ramsey, Susan and Bush, Kim; "Performance Measures, A Model for Understanding the Behavior of our Work." (WSP PowerPoint Workshop Presentation), 2004
- Job Performance Appraisal (JPA) system [*a new system intended to help implement and drive "a different way of doing business," in which lieutenants and officers will encourage and guide efforts toward specific Autonomous Patrol Area (APA)/division objectives, action plans, and performance measures. The system is intended to guide and focus performance efforts as much as appraise performance*]

External Audits/Reviews

- JLARC Report 99-4; WSP Performance Audit, issued February 16, 1999
- Commission on Accreditation for Law Enforcement Agencies (CALEA), Inc; Onsite Report for the Washington State Patrol, Olympia, WA (December 22, 2003)
- Commission on Accreditation for Law Enforcement Agencies (CALEA), Inc; Addendum to the Report (March 2004), with a cover Letter dated April 15, 2004
- Commission on Accreditation for Law Enforcement Agencies (CALEA), Inc; Descriptions of Standards Approved for Publication by the Commission (2004)
- Government Accounting Office, "Definition of Performance Audits from the Government Auditing Standards, 2003 Revision" (GAO-03-673G Government Auditing Standards)

Miscellaneous

- Performance Measures Conference Materials (August 2004)
 - Cambridge Systems
 - Minnesota Department of Transportation
 - Poister; Georgia State University
- Police Department, City of New York, prepared by NYPD CompStat Unit, CompStat Citywide, Volume 11, Number 40; "Report Covering the Week of 09/27/2004 Through 10/03/2004"
- Several WSP staff PowerPoint training presentations
- Several WSP PowerPoint Briefing presentations to the Legislative Transportation Committees and to JLARC
- OFM, Performance Management Workshop PowerPoint presentation
- House, Transportation Committee staff, several PowerPoint presentations and Briefings to Legislators on WSP and on Transportation Budget Issues

- Her Majesty's Treasury, Choosing the Right Fabric – A Framework for Performance Information, 2000, pgs 8-11, 17-22, 31-33.
- Hillison, William A., Anita S. Hollander, Rhoda C. Icerman and Judith Welch (Institute of Internal Auditors); Use and Audit of Performance Measures in the Public Sector, 1995, pgs 13-16.
- Fountain, James; Wilson Campbell, Terry Patton, Paul Epstein, and Mandi Cohn (Governmental Accounting Standards Board); Reporting Performance Information: Suggested Criteria for Effective Communication, 2003, pgs 31-32, 175-189.
- Kaplan, Robert S., and David P. Norton; The Balanced Scorecard, (Harvard Business School Press), 1996, pgs 147-166.
- Osbourne, David, and Gaebler, Ted; Reinventing Government, (Addison Wesley), 1992, pgs 349-359.
- Porter, Michael; "The Value Chain," Competitive Advantage: Creating and Sustaining Superior Performance (Free Press), 1985

Benchmarking Materials

- American Productivity Quality Center (APQC), "The Benchmarking Code of Conduct"
- U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Statistics Law Enforcement Management and Administrative Statistics, by Brian A. Reaves, Ph.D. and Matthew J. Hickman; BJS Statisticians, April 2004, NCJ 203350; Data for Individual State and Local Agencies with 100 or More Officers 2000
- Congressional Quarterly, Inc., Governing Magazine, by The Performance Government Project, Maxwell School of Government, Syracuse University; "Grading the States," 2001
- State of Missouri, "Missouri Department of Public Safety Strategic Plan," 2002
- State of Missouri, "Missouri State Highway Patrol Strategic Plan," 2004
- State of Missouri, Missouri Strategic Planning, Model and Guidelines, March 2002
- State of Ohio, "Ohio Highway Patrol Annual Report 2003"
- State of Texas, Department of Public Safety, "Strategic Plan", February 2004
- State of Texas, Legislative Budget Board, "2003 Budget and Performance Assessment"
- State of Virginia, Virginia's Performance Management System – An Overview
- State of Virginia, "Virginia Results Planning and Performance Report," May 2004
- National State Motor Vehicle "Deaths, Changes, Rate Report 2004"
- State of Arizona, "Department of Public Safety Strategic Plan 2003-2004"
- State of Oregon, State Police "Annual Report of Performance Measures," January 2004
- State of California Highway Patrol, "2002 Annual Report of Fatal and Injury Motor Vehicle Traffic Collisions"
- U.S. Department of Transportation, National Highway Traffic Safety Administration, "Crash Stats, Alcohol-Related Fatalities by State, 2003", published by National Center for Statistics and Analysis, August 2004.
- U.S. Department of Transportation, National Highway Traffic Safety Administration, "Traffic Safety Facts 2003, Early Edition".
- U.S. Department of Transportation, National Highway Traffic Safety Administration, "Research Note, Safety Belt Use in 2002 – Use Rates in the States and Territories", published by National Center for Statistics and Analysis, May 2003.
- U.S. Department of Transportation, National Highway Traffic Safety Administration, News Bulletin, "New Data Show Rising Safety Belt Use Rates in Most States" November 23, 2004.