



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

December 13, 2010

Motion 13393

Proposed No. 2010-0621.1

Sponsors Patterson

1 A MOTION directing the road services division to establish
2 an implementation plan in 2011 to carry out the findings
3 and recommendations contained in the Strategic Plan for
4 Road Services.

5 WHEREAS, in 2010, the road services division completed a Strategic Plan for
6 Road Services that identified several serious challenges facing the road system over the
7 next five years, including:

- 8 1. Annexations that will leave King County with less revenue but with
9 continuing responsibility for rural roadways, which are the most difficult to support;
- 10 2. Growing populations in both rural areas and adjacent cities that add traffic to
11 the rural road system and create high service level expectations;
- 12 3. Aging county roads that will fail or be at risk of failure because of inadequate
13 funds to perform all needed safety, maintenance and preservation work;
- 14 4. New environmental and safety regulations and engineering standards that
15 continue to increase the complexity and cost of supporting the road system; and
- 16 5. Climate change trends that have wide-ranging effects on roadway
17 management and could lead to an increase in the number and severity of winter storms
18 and associated impacts on roads, and

19 WHEREAS, the unincorporated area road system is heavily utilized by people
20 throughout the region, as demonstrated by the more than one million daily trips currently
21 taken on unincorporated roads and the over two hundred fifty thousand people from local
22 cities and neighboring counties who use the unincorporated road network in addition to
23 the more than three hundred thousand residents and taxpayers of the unincorporated area,
24 and

25 WHEREAS, the post-annexation service area contains a high proportion of King
26 County's streams, rivers, flood plains, steep slopes, environmentally sensitive areas and
27 higher elevation terrain, so is more susceptible to the impacts of severe storms, flooding,
28 snow and ice, and has a road network with fewer facility redundancies and alternate
29 routes, making it more challenging and expensive to serve, and

30 WHEREAS, in 2010, the road services division also completed a staffing plan
31 proviso that reported on the staffing and organizational changes proposed in the 2011
32 midbiennium supplemental budget adjustment, those changes that have occurred in recent
33 years, and indicated a guideline for future staffing level and organizational directions, and

34 WHEREAS, the King County executive and King County council share a goal of
35 bringing down the cost of government and delivering on strategies outlined in the King
36 County Strategic Plan, including those in the areas of financial stewardship and service
37 excellence, and

38 WHEREAS, the King County council desires to have greater insight and
39 information regarding the implementation strategies and directions that will follow from
40 the strategies, directions and recommendations identified in the Strategic Plan for Road
41 Services and the staffing plan proviso response that are required to prioritize the budget

42 and balance the road fund and road construction fund financial plan over each of the next
43 five years;

44 NOW, THEREFORE, BE IT MOVED by the Council of King County:

45 The King County executive shall develop an implementation plan to deliver the
46 programs and services of the road services division within the policy framework of the
47 Strategic Plan for Road Services and within the financial constraints forecasted by the
48 office of economic forecasting and analysis. The work plan shall:

49 A. Address the topics listed in Attachment A to this motion;

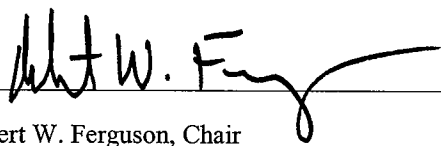
50 B. Include a schedule that incorporates an interbranch review process with
51 participation from: the executive office; the office of performance, strategy and budget;
52 the department of transportation; and the environment and transportation committee or its
53 successor; and

54 C. Include an update to the Organizational Structure and Staffing Plan for the
55 Road Services Division.
56

Motion 13393 was introduced on 12/6/2010 and passed by the Metropolitan King County Council on 12/13/2010, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,
Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr.
McDermott
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Robert W. Ferguson, Chair

ATTEST:



Anne Noris, Clerk of the Council

Attachments: A. Draft Strategic Plan for Road Services Implementation Plan Work Program Development Outline

Attachment A
Draft Strategic Plan for Road Services Implementation Plan
Work Program Development Outline

This work program will include two phases. Phase 1 will utilize the guidelines and policies from the Strategic Plan for Road Services (SPRS) to develop the service levels, costs, impacts and consequences of implementing a post annexation program. Roads will refine the analysis in the Staffing Plan proviso report to develop the associated staffing levels and the organizational structure to support the identified service levels. Phase 1 will be available for interbranch discussion no later than May 30, 2011. Phase 2 will utilize the Phase 1 information and will be submitted with the Executive's proposed 2012-2013 budget.

Phase 1:

1. Articulate service levels and associated staffing plans and organizational structure using policy guidance from SPRS and the methodology outlined in the Staffing Plan proviso report.
2. Identify efficiencies and staffing levels for both the operating and CIP programs by continuing RSD's implementation of best practices, eliminating duplicative services, combining organizations, and other actions.
3. Identify consequences to Road Services Division customers including contract cities and users of the road system resulting from project, program, and service reductions.
4. Review and update financial planning and operating and capital budget policies including the following: (a) fund balance reserve levels, (b) debt capacity, (c) interfund borrowing, (d) facility major maintenance, (e) response to annexation fiscal impact, (f) real estate transactions, (g) capital flexible budgeting, (h) revenue reallocation among County funds, (i) operating, capital, and operating vs. capital prioritization methodology, and (j) storm response readiness.

Phase 2:

1. Budget and financial plan recommendations over the six-year planning horizon to result in a post-annexation level of service for the unincorporated, rural area. Included in this analysis will be the triggers, actions, and milestones associated with annexations.
2. Provide organization charts comparing and contrasting the existing, proposed and post annexations organizational structure.
3. For the 65 programs and services prioritized in the staffing proviso, identify the core programs (existing and future) and programs scheduled for discontinuation or improved efficiency.