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05/18/09 Council Meeting

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Sponsor:

Larry Gossett Jane Hague

Larry Gossett, Jane Hague, Kathy Lambert, Julia Patterson

Proposed No.: 2009-0265.2

*2 y moved
PASSED: 9-0*

*Kathy Lambert
Julia Patterson*

1 **STRIKING AMENDMENT TO PROPOSED MOTION 2009-0265, VERSION 2**

2 On page 1, line5, delete everything through page 9 line 163 and insert

3 "WHEREAS, under the King County charter, the county council is the policy

4 determining body and adopts budgets for King County government, and

5 WHEREAS, the executive under the charter carries out policy as set by the

6 council and presents budgets and a budget message setting forth the programs that the

7 executive proposes for the county during the next fiscal year, and

8 WHEREAS, the council over the years has provided policy direction to the

9 executive to be reflected in the proposed budget, including initiatives such as the juvenile

10 and adult justice operational master plans, realignment of the district court system,

11 expansion of drug and mental health courts, development of framework policies for

12 human services, establishment of the nearshore habitat conservation initiative and

13 creation of the cultural development authority, the property expert review task force, the

14 citizens election oversight committee, the office of information resource management, the

15 county's annexation and children's health initiatives and the public health operational

16 master plan, and

17 WHEREAS, the council has been a leader in promoting performance
18 management, efficiency, and effectiveness in using county revenues for service delivery
19 in King County by adopting Motion 11561 in 2002, which encouraged the executive to
20 broaden the use of performance measurement throughout county government as a way of
21 enhancing management of scarce resources and demonstrating accountability, and

22 WHEREAS, through adoption of Ordinance 16202, in July 2008, the council
23 created a countywide performance and accountability system, which will increase
24 transparency and accountability through better reporting of county performance, and

25 WHEREAS, over the last several budget years, the council has increased its role
26 in the oversight and accountability of capital project management by including
27 requirements for increased transparency in capital project reporting and through the
28 creation of the office of capital project oversight, and

29 WHEREAS, the council has consistently sought citizen input in the development
30 of its budget priorities through such efforts as public meetings, citizen boards and
31 commissions, the countywide community forums and the citizen engagement initiative,
32 which collected the views of hundreds of county residents on how the county should
33 prioritize spending, and

34 WHEREAS, in both 2006, 2007 and 2008 the council has adopted budget priority
35 motions, which have been forwarded to the county executive for use in formulating the
36 executive's budget proposal, and

37 WHEREAS, in delivering his 2009 budget address, the executive informed the
38 council that the county would be facing significant deficits, beginning with a ninety-three
39 million dollars deficit in 2009 and growing in future years, and

40 WHEREAS, the current projected deficit for 2010 is approaching fifty million
41 dollars, and

42 WHEREAS, the budget instructions for agencies to use in preparing their 2010
43 budgets included significant across-the-board cuts for general fund mandated services,
44 and

45 WHEREAS, the growth in county revenues has been restricted by state-wide
46 voter-approved measures, including Initiative 747 and the subsequent enactment of it by
47 the state legislature; and

48 WHEREAS, this restriction, which limits the growth in the county property tax
49 levy to 1 percent annually plus new construction - a rate of growth that is insufficient to
50 meet the increasing costs of providing services due to inflation and population growth -
51 has resulted in a structural gap whereby the structure of the tax system generates a
52 persistent shortfall in the revenues needed to maintain public services; and

53 WHEREAS, other major sources of county revenues, are limited by the health of
54 the economy, such as sales and real estate excise taxes, and

55 WHEREAS, this is not the first time that the public finance system in this state
56 has adversely affected public safety services; the council, in prior efforts to balance the
57 budget, cut in excess of one hundred million dollars from the general fund and has made
58 decisions including transferring swimming pools and local parks to other jurisdictions
59 and shifting the burden for regional parks and recreation services to special levies in an
60 effort to avoid further reductions to public safety services, and

61 WHEREAS, whenever possible, the county council prefers collaboration and
62 partnerships for regional services that impact cities, and

63 WHEREAS, King County has implemented special revenue programs like the
64 mental illness and drug dependency sales tax and the veterans and human services levy to
65 address human services needs, and

66 WHEREAS, while these new revenues have addressed specific funding needs,
67 they have not addressed the structural nature of public funding for basic services in
68 Washington counties;

69 NOW, THEREFORE, BE IT MOVED by the council of King County:

70 A. The council is committed to using the resources available to county
71 government to support a vibrant, growing King County that honors the values of its
72 citizens and respects the provision of local and regional services.

73 B. The council recognizes that there are many challenges facing the county that
74 will make decision-making in the 2010 budget difficult. There continues to be a
75 widening structural gap between the cost of continuing current services and revenues
76 available to support these services. At the same time, county service needs continue to
77 increase. Given these challenges, the council intends that the adopted 2010 budget will
78 be one that addresses the following major issues:

79 **EFFICIENCY**

80 1. Council-Initiated Oversight Actions: The Council is committed to
81 implementing savings identified by the ongoing transit performance audit. We are further
82 committed to using recommendations from the Capital Project Oversight office to
83 improve the County's capital budgeting processes and examine the continued feasibility
84 of all capital projects - especially those experiencing cost overruns or schedule delays and
85 scope additions.

86 2. Personnel costs: We acknowledge and respect the recent achievements of our
87 workforce in helping to lower the County's personnel costs including the implementation
88 of the health reform initiative, enactment of the 10-day furlough in 2009, and agreements
89 made to increase co-payments for health insurance. Given our current budget crisis,
90 however, the council recognizes that we all must contemplate additional sacrifice in order
91 to avoid severe program and service reductions. The council will continue to examine
92 creative ways of reducing the overall costs related to the County's personnel expenses.
93 We will review the feasibility of expanding and/or continuing existing cost-saving
94 efforts, as well as developing new cost-saving measures, as part of the development of
95 our 2010 budget.

96 3. Strategic Planning Efforts: The Council is committed to pursuing the results
97 and savings from past efforts in public health and adult and juvenile justice operational
98 master plans and looks forward to implementing savings and efficiencies realized within
99 the ongoing Roads services operational master planning efforts.

100 4. Department Savings: The Council expects that all departments will submit
101 budgets that reflect a focus on business models and practices that result in cost-savings
102 and efficiencies. Each department shall prioritize and implement long term and
103 sustainable reforms, while maintaining a commitment to a high level of service.
104 Departments shall include an explanation of the reforms they have implemented when
105 providing budget detail to the Legislative Branch.

106 **PUBLIC SAFETY**

107 5. Sheriff: The executive is encouraged to identify sufficient funding for patrol
108 and law enforcement activities necessary to maintain public safety in the unincorporated

109 areas and the region as a whole. The executive is further encouraged to identify
110 sufficient funding to provide needed equipment necessary for the sheriff's office to carry
111 out its regional emergency services role;

112 6. District court: The county council will endeavor to adopt a budget that
113 continues support for the vital mental health court that addresses legal problems for
114 individuals whom would be more appropriately dealt with by mental health professionals
115 than incarceration. Also, the executive is encouraged to continue implementation of the
116 District Court Staffing Study. Finally, the executive is encourage to continue capital
117 funding for planning needs at the Bellevue and Kent court facilities;

118 7. Superior court and judicial administration: The county council will strive to
119 adopt a budget that preserves the vital drug diversion court that addresses legal problems
120 for individuals who most appropriately are dealt with through the drug court's
121 programming as opposed to incarceration. The executive is encouraged to identify
122 funding to sustain Juvenile Justice Operational Master Plan programs in juvenile court
123 services and identify capital support for the family and juvenile court facilities planning
124 and regional justice center planning;

125 8. Public defense: The county council will strive to adopt a budget that
126 identifies sufficient funding to provide effective public defender services for the near-
127 indigent consistent with the county's adopted public defense payment model;

128 9. Prosecuting attorney: The executive is encouraged to identify funding
129 sufficient to support the criminal division implementation of more efficient felony case
130 processing and replacement of the prosecutor's management information system
131 (PROMIS) information systems;

132 10. Adult and juvenile detention: The executive is encouraged to identify
133 sufficient funds in his proposed budget to continue the programs created by the adult and
134 juvenile justice operational master plans that have been proven to save the county money
135 and achieving better outcomes for those individuals that come in contact with the
136 criminal justice system. Further, the executive is encouraged to identify funding to
137 continue the Regional Integrated Jail Project and support for housing options for youth as
138 an alternative to secure detention;

139 **HEALTH AND HUMAN SERVICES**

140 11. Public health: The executive is encouraged to propose a budget that
141 maintains public health as a core value of the county, is consistent with the policies, goals
142 and strategies adopted in the public health operational master plan, moves towards
143 adoption of a stable and predictable county contribution to the health care safety net and
144 prioritizes programs that are most effective in reducing involvement in the criminal
145 justice system. Further, where possible, fee-based regulatory services should be full cost
146 recovery; and

147 12. Human services: The executive is encouraged to propose a budget that
148 maintains the core human services safety net programs that provide critical, life savings
149 services, as demand for these services continues as economic conditions worsen. Support
150 for programs that prevent or reduce homelessness, as homelessness is a leading factor in
151 jail recidivism and overuse of crisis services like emergency rooms, detox and sobering
152 centers should be pursued. Programs that assist victims of domestic violence and sexual
153 assault should be prioritized as domestic violence and sexual assault are primary causes
154 of homelessness and physical and mental trauma for women and children. The executive

155 is encouraged to propose a budget that better coordinates and integrates public health and
156 human service programs in order to maximize the public's investment.

157 **PHYSICAL ENVIRONMENT**

158 13. Transportation: King County continues to hold the principal goal of
159 improving transportation options and providing greater mobility for people, vehicles and
160 freight as a long-term ideal. Where reductions in roads services division maintenance,
161 operations or construction are needed, choices should be measured against impact on
162 achieving this goal. In response to the recession-induced loss of revenue for transit, a
163 collaborative process, including the council, executive branch, customers, and
164 stakeholders, should be undertaken to guide the difficult choices between how much
165 transit service is delivered and how that service is delivered to the customers;

166 14. Solid waste management: The executive shall manage solid waste division
167 expenditures within the adopted 2008-2010 rate structure for the utility, and shall
168 endeavor to extend service contracts with the cities through at least 2048, while
169 continuing the reconstruction of the Bow Lake and Factoria transfer stations as scheduled
170 and completing a strategic plan to add near-term disposal capacity to the regional system;

171 15. Water and land resources: Absent approval of new revenue authority as
172 called for in the county's state legislative agenda, the water and land resources division
173 should work with the council and the office of management and budget to identify policy
174 options for addressing the loss of revenue. This approach should include:

175 a. constructive budgeting exercise to identify the key components of achieving
176 the division's mission;

177 b. a review of existing revenue options available to the county;

- 178 c. use of a transparent mechanism to communicate with stakeholders; and
179 d. engagement of policymakers in the choices between reducing or eliminating
180 these programs;

181 16. Parks and recreation: Absent approval of new revenue authority as called
182 for in the county's state legislative agenda, the parks and recreation division should work
183 with the council and the office of management and budget to identify policy options for
184 local parks in potential annexation areas. This approach should include:

- 185 a. a cost benefit analysis of the cost of closure;
186 b. provisions to protect the security of parks facilities while closed; and
187 c. the potential conversion of certain parks facilities within potential
188 annexation areas to regional parks;

189
190 C. The council supports a legislative agenda that urges the governor and state
191 legislature to permanently address the structural funding gap facing all counties in
192 Washington state by authorizing expanded types of revenues for local jurisdictions that
193 provide for sufficient growth to meet rising annual costs and have the flexibility of
194 helping to fund basic public services.

195

EFFECT: Creates issue areas for the budget priorities and categorizes agencies according to their respective issue area.