June 25, 2012

The Honorable Larry Gossett
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Gossett:

This letter transmitsthe Department of Executive Services (DES), Records and Licensing
Services Division (RALS), Regional Animal Services Section's (RAS) Status Report,
Financial Plan and a motion.

The attached report is transmitted in response to Ordinance 17232, Section 83 Records and
Licensing Services/Regional Animal Services, Proviso #2, which requires the following:

> The report and financial plan shall include, but not be limited to:
> 1) a description of the aligned financial incentives, partnerships to increase revenue,
> economies of scale, a consistent regulatory approach across participating
> jurisdictions and collaborative initiatives that have been undertaken and their
> effectiveness at developing a fiscally sustainable program;
> 2) the status of interlocal agreement renewal discussions with each city participating
> in the program;
> 3) the level of cost recovery each current participating city actually pays for services
> rendered;
> 4) the status of discussions with other jurisdictions or entities to join the program and
> the expected level of cost recover level from each;
> 5) qualitative and quantitative analysis explaining the expected revenues for 2012
> through 2015, including a detailed analysis of each revenue source;
> 6) a description of all program elements supported by the general fund including but
> not limited to salary differentials, FTE position and other county services;
> 7) a strategy and timeline for implementing a sustainable, long term regional animal
> services program that reflects the values and interest of King County and its regional
> partners based on a full cost reimbursement model; and
> 8) a revised financial plan that reflects the analysis required by this report.

This report supports the King County Strategic Plan goal of long term sustainability of County services by ensuring Regional Animal Services is funded without significant reliance on the General Fund in the future. It is estimated that this quarterly report required 122 staff hours to produce, costing $8,300.

The Regional Animal Services King County (RASKC) program is a successful and valued model for providing animal services in King County. In 2011, RASKC exceeded the animal welfare outcome goal established by the Council and all but one of the city partners have indicated they intend to remain a part of regional program through 2015.

Continuation of the RASKC program demonstrates a collaborative partnership with cities to deliver an effective and efficient service for the residents and animals of King County and the outlook for the future is bright. Gene Mueller, recently appointed as the new RASKC Manager, brings with him a wealth of knowledge and experience to help lead RASKC towards greater success in partnerships with other organizations, achieving the desired animal welfare outcomes and meeting the financial sustainability goals that are important to all of us.

If you have any questions, please feel free to contact Norm Alberg, Interim Director, Records and Licensing Services Division, Department of Executive Services, at 206-296-1559.

Sincerely,

Dow Constantine
King County Executive

Enclosures

cc: King County Councilmembers
            ATTN: Michael Woywod, Chief of Staff
                    Mark Melroy, Senior Principal Legislative Analyst, BFM Committee
                    Anne Noris, Clerk of the Council
        Fred Jarrett, Deputy County Executive, King County Executive Office (KCEO)
        Carrie S. Cihak, Chief Advisor, Policy and Strategic Initiatives, KCEO
        Diane Carlson, Director of Regional Initatives, KCEO
        Dwight Dively, Director, Office of Performance, Strategy and Budget
        Caroline Whalen, County Administrative Officer, Department of Executive
            Services (DES)
        Norm Alberg, Interim Director, Records and Licensing Services Division
            (RALS), DES
        Gene Mueller, Manager, Regional Animal Services, RALS, DES