



King County

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CLERK
KING COUNTY COUNCIL

April 19, 2010

The Honorable Bob Ferguson
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Ferguson:

Ordinance 16717, Section 126, adopting the 2010/2011 biennial budget for the Department of Transportation's Road Services Division (RSD), includes a proviso (P1) restricting \$1,400,000 of appropriated funds from being expended or encumbered until a report outlining a new organizational structure and staffing plan for the RSD is transmitted to the King County Council. The proviso further states that while this report and accompanying motion for adoption are to be prepared in coordination with Phase 2 of the Roads Operational Master Plan, now known as the Strategic Plan - Road Services Division (SPRS), it is required to be submitted to the King County Council by May 1, 2010.

The RSD is currently working with staff for the King County Council, the Office of Management and Budget, the Office of Strategic Planning and Performance Management, and the Facilities Management Division to develop a strategic plan as well as an operational master plan. The larger planning process was directed by the council two years ago in the 2008 Adopted Budget, and reaffirmed by County Council Motion 13077 approving the Phase 2 work plan in September 2009.

SPRS is a long-term planning effort with interrelated and interdependent recommendations for the future of the RSD's services and responsibilities, post-annexation. As directed by the proviso, the report will build on key decisions made in the SPRS planning process including, but not limited to analysis of service delivery for potential efficiencies including options and methodology for year-to-year balancing, recommended guidelines for contracting road services to local jurisdictions, and identifying performance measures and targets to enhance data-driven decision making within the division.

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This strategic, long-term planning is necessary to inform the analysis for the staffing and organizational structure of the RSD. This work, as identified in the council-approved Phase 2 work program timeline, will be completed in summer 2010.

Therefore, in order to ensure the report outlining a new organizational structure and staffing plan is responsive to the proviso, we intend to transmit it with the SPRS report.

Please feel free to contact Linda Dougherty, Division Director of the Road Services Division, at 206-296-6590, if you have any questions.

Thank you for your consideration of this request.

Sincerely,



Dow Constantine
King County Executive

cc: King County Councilmembers
ATTN: Tom Bristow, Chief of Staff
Anne Noris, Clerk of the Council
Dwight Dively, Director, Office of Management and Budget
Harold S. Taniguchi, Director, Department of Transportation (DOT)
Linda Dougherty, Division Director, Road Services Division, DOT
Elissa Benson, Deputy Director, Office of Strategic Planning and Performance
Management