



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 21, 2010

Ordinance 16863

Proposed No. 2010-0327.2

Sponsors Patterson

1 AN ORDINANCE making a supplemental appropriation of
2 \$3,150,000 to records and licensing services, \$91,700 to
3 public health and emergency medical services general fund
4 transfers, and \$91,700 to public health for regional animal
5 services; and amending the 2010 Budget Ordinance,
6 Ordinance 16717, Sections 19, 30, 46 and 93, as amended,
7 and Attachment K, as amended and adding a new section to
8 Ordinance 16717.

9 **STATEMENT OF FACTS:**

- 10 1. King County animal care and control has provided services to the
11 unincorporated areas of King County and by contract to the majority of
12 cities in the county in exchange for retention of their pet licensing revenue
13 since the mid-1980s.
- 14 2. The county general fund contribution to the provision of animal
15 services has increased over the years culminating in a general fund
16 contribution of nearly \$3 million in recent years.
- 17 3. Motion 13092, adopted by the metropolitan King County council on
18 November 9, 2009, directed the county executive to end the provision of
19 animal shelter services by King County for contract cities and for

20 unincorporated King County as soon as possible but no later than January
21 31, 2010, and to enter into new full cost recovery contracts with cities for
22 animal control and licensing services by June 30, 2010.

23 4. The 2010 Budget Ordinance, Ordinance 16717, Section 30, provided
24 funding for animal care and control for sheltering services only through
25 January 31, 2010.

26 5. With the adoption of Ordinance 16750, extending FTE authority for
27 animal sheltering services through June 30, 2010, the county recognized
28 that there is currently not sufficient sheltering capacity in the region to
29 close the King County animal shelter. The extension of FTE authority
30 provided for a common deadline for the county to work with cities on a
31 new regional model for animal services, inclusive of animal sheltering,
32 animal control, and pet licensing functions. Without further amendment to
33 the 2010 Budget Ordinance, Ordinance 16717, FTE authority for animal
34 services will be reduced from 41.6 to 27.6 by July 1, 2010.

35 6. A regional model for animal services enables the county and the cities
36 to provide for better public health, safety, animal welfare and customer
37 service outcomes at a lower cost than jurisdictions are able to provide for
38 on their own. This is accomplished through: properly aligned financial
39 incentives, partnerships to increase revenue, economies of scale, a
40 consistent regulatory approach across participating jurisdictions and
41 collaborative initiatives to reduce the homeless animal population and

42 leverage private sector resources while providing for a level of animal care
43 respected by the community.

44 7. Beginning in January 2010, a joint cities-county work group began
45 meeting on a weekly basis to develop a new regional animal services
46 model for King County and individual cities to consider. The work group
47 included representation from King County and the cities of SeaTac,
48 Tukwila, Kent, Bellevue, Redmond, Sammamish, Shoreline and Lake
49 Forest Park.

50 8. On February 26, 2010, the executive transmitted to the council an
51 implementation plan for entering into new animal services contracts with
52 cities. The implementation plan included documents developed by the
53 joint cities-county work group for regional animal services including
54 working principles, a common interests statement and an adopted scope
55 and purpose statement outlining specific timelines and deliverables for
56 entering into new interlocal agreements between the county and the cities
57 for animal services by the end of June.

58 9. Consistent with the implementation plan, the county executive sent to
59 cities notice of termination of all existing animal services agreements
60 between the county and cities, effective July 1, 2010.

61 10. Consistent with the implementation plan, the joint cities-county work
62 group for regional animal services developed an agreement in principle for
63 a new regional animal services model that defines services, expenditures,
64 and cost and revenue allocation methodologies for animal shelter, animal

65 control and pet licensing services. The agreement in principle and
66 supporting materials were shared with all cities, the county council, and
67 the public in early April through presentations to city managers and
68 administrators, the suburban cities' association public issues committee,
69 the regional policy committee, numerous city council meetings and
70 through individual meetings with county and city officials and staff.

71 11. Consistent with the implementation plan, the work group developed
72 an interlocal agreement for animal services based on the agreement in
73 principle.

74 12. The proposed interlocal agreement includes a cost allocation
75 methodology that is based on system use and population and shares
76 defined regional animal system costs between the county and all
77 participating cities.

78 13. The twenty-seven cities who have twice indicated interest in
79 participating in the new regional model would together contribute nearly
80 \$1 million in new revenue to the county for animal services in the first
81 year of the interlocal agreement. As a result, the county's general fund
82 contribution under the new regional model for animal services is estimated
83 to be less in 2010 and 2011 than in recent years and significantly less in
84 years thereafter.

85 14. The executive has transmitted proposed legislation to the council that
86 would authorize the county to enter into the interlocal agreements for

87 animal services with cities. Supplemental appropriation and FTE
88 authority is needed to implement the proposed interlocal agreements.

89 15. Some cities have indicated interest in entering into contracts with the
90 county for full-cost recovery enhanced animal control services. The
91 executive has transmitted proposed legislation to the council that would
92 authorize the executive to enter into such contracts with cities.

93 Supplemental appropriation and FTE authority is needed to implement
94 these enhanced animal control service contracts.

95 16. King County and cities participating in the interlocal agreement have
96 a mutual interest in increasing program revenue to support animal
97 services, including through: (a) changes to pet license fees; (b) programs,
98 penalties and other incentives to increase pet license sales; (c) enforcement
99 of city and county codes requiring the licensing of pets; (d) gifts, bequests
100 and donations that promote animal welfare; and (e) entrepreneurial
101 programs for raising revenue, such as sponsorships, advertising, naming
102 rights, concessions and fundraising events. The executive has transmitted
103 proposed legislation to the council that would enable revenue generation
104 through these mechanisms in partnership with cities and would incent
105 change to reduce system use and cost. Supplemental appropriation and
106 FTE authority is needed to implement these mechanisms and generate
107 revenue.

108 17. King County residents and volunteers regularly donate funds to King
109 County to enhance the welfare of animals generally or through specific

110 means such as providing for animals' special medical needs or supporting
111 spay/neuter services. Expedient access to these funds for use in the manner
112 in which they were donated is critical to the welfare of animals in King
113 County's care. The executive has transmitted to the council proposed
114 legislation that would establish a tier one animal bequest fund for these
115 donations and has taken steps to include the regional animal services
116 program in this year's employee charitable campaign. Supplemental
117 appropriation and FTE authority is necessary to access and utilize these
118 funds for their intended purpose.

119 18. Over the past few years, the council has led an effort to reform animal
120 services and has conducted a number of studies. Certain strategic
121 investments are recommended by these studies to improve accountability,
122 improve service delivery and further reduce costs. These
123 recommendations include upgrading data systems, external reviews, a
124 non-represented position to support innovative organizational
125 partnerships, an increase in veterinary support to reduce disease outbreak
126 and support the transfer of animals to other organizations, and a dedicated
127 volunteer coordinator to facilitate the better care for animals and the
128 movement of animals into foster care. Supplemental appropriation and
129 FTE authority is needed to implement these reforms.

130 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

131 SECTION 1. Ordinance 16717, Section 19, as amended, is hereby amended by
132 adding thereto and inserting the following:

133 OFFICE OF MANAGEMENT AND BUDGET - From the general fund there is

134 hereby appropriated to:

135	Office of management and budget	\$0
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136 The maximum number of additional FTEs for office of management and budget

137	shall be:	0
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138 P1 PROVIDED THAT:

139 Of this appropriation, \$100,000 shall not be expended or encumbered until the
140 council reviews and, by motion, acknowledges receipt of a report and supporting
141 proposed legislation from the office of management and budget detailing a review of the
142 feasibility and a plan for consolidating responsibilities for the provision of security and
143 weapons screening at King County courthouses. The office shall transmit the report to
144 the council by June 15, 2010. The office of management and budget, working with
145 representatives of the superior court, district court, office of the prosecuting attorney,
146 sheriff, the department of adult and juvenile detention, the facilities management division
147 and the security oversight committee created through Ordinance 16007 shall review the
148 manner in which current security services are provided and make recommendations to
149 consolidate the responsibilities for courthouse security. The report shall include a review
150 of existing services, a summary of the work of consultants that have been reviewing
151 county facility security as part of the county's security operational master plan and
152 recommendations from the security oversight committee. The report shall include a
153 review and analysis of the costs and supporting revenue structure of the potential new
154 structure for providing security. The office shall use this work to develop supporting
155 proposed legislation for council review that would allow for the consolidation of security

156 services and weapons screening. The legislation shall include recommendations for
157 reorganization and transfer of staff to the agency that will have full responsibility for
158 security services and a plan for adequately funding the proposed organization. The report
159 and legislation shall also identify the executive's plans for negotiating and implementing
160 agreements with the collective bargaining units affected by the proposed consolidation,
161 the schedules, resources needed for implementing program changes and milestones for
162 consolidation.

163 The report required to be submitted by this proviso must be filed in the form of a
164 paper original and an electronic copy with the clerk of the council, who shall retain the
165 original and provide an electronic copy to all councilmembers and to the committee
166 coordinator for the for the law, justice, health and human services committee or its
167 successor.

168 P2 PROVIDED FURTHER THAT:

169 Of this appropriation, \$100,000 may not be expended or encumbered until the
170 executive has submitted a report, and a motion for council acceptance of the report, on
171 possible efficiencies and cost savings that could result from assigning the fleet
172 administration division responsibility for maintaining county fleets, other than the transit
173 revenue vehicle fleet, that are not currently maintained by the fleet administration
174 division. This report and motion shall be transmitted to the council by May 1, 2010.

175 This report shall address, but not be limited to: (1) efficiencies that could result
176 from further consolidation of maintenance operations within the fleet administration
177 division; (2) cost savings that could result from such consolidation; (3) additional costs of
178 staffing, facilities, equipment, and financial/accounting systems that would be required

179 for this consolidation; (4) potential savings from schedule efficiencies and revised
180 overtime policies; (5) impact on any county contracts for services provided by private
181 sector firms; and (6) the steps necessary for the fleet administration division to assume
182 the management and maintenance of each fleet.

183 The report and motion required to be submitted by this proviso must be filed in
184 the form of a paper original and an electronic copy with the clerk of the council, who
185 shall retain the original and provide an electronic copy to all councilmembers and to the
186 committee coordinator for the physical environment committee or its successor.

187 P3 PROVIDED FURTHER THAT:

188 Of this appropriation, \$25,000 shall only be expended or encumbered if, by June
189 30, 2010, the executive transmits to the council a report on the role of the children and
190 family commission that includes: (1) the legal basis for the commission and its legal
191 responsibilities; (2) the activities undertaken by the commission; (3) commission
192 membership and terms of appointment; (4) the outcomes the commission has identified
193 and is working to achieve; (5) the commission's reporting requirements and copies of
194 recent reports; (6) historical revenues that support the commission or which the
195 commission allocates and historical expenditures and allocations of funds; and (7) how
196 the role of the commission relates to the county's adopted health, human service and
197 criminal justice policies and other county policies that impact children and families.

198 The report required to be submitted by this proviso must be filed in the form of a paper
199 original and an electronic copy with the clerk of the council, who shall retain the original
200 and provide an electronic copy to all councilmembers and to the committee coordinator
201 for the law, justice, health and human services or its successor.

202 P4 PROVIDED FURTHER THAT:

203 Of this appropriation, \$100,000 shall not be expended or encumbered until the
204 executive's proposed 2011 annual budget is transmitted with the inclusion of a regional
205 animal services fund, a separate regional animal services appropriation unit, and a general
206 fund transfer to the fund. It is the intent of the council that, beginning in 2011, quarterly
207 budget reports prepared by the office of management and budget shall include a financial
208 plan for the fund showing estimated revenues and expenditures and the amount of general
209 fund used to support the regional animal services fund.

210 SECTION 2. Ordinance 16717, Section 30, as amended, is hereby amended by
211 adding thereto and inserting the following:

212 RECORDS AND LICENSING SERVICES - From the general fund there is
213 hereby appropriated to:

214 Records and licensing services \$3,150,000

215 The maximum number of additional FTEs for records and licensing services shall
216 be: 3.90

217 P1 PROVIDED THAT:

218 Of this appropriation, it is the intent of the council that no employees should be
219 laid off to achieve savings related to the operational shutdown savings contra until the
220 executive submits a reorganization plan for the records and licensing division. The plan
221 will identify an organizational structure with appropriate management and supervision
222 levels and achieve cost savings while maintaining customer service for the public.

223 The plan required to be submitted by this proviso must be filed in the form of a
224 paper original and an electronic copy with the clerk of the council, who shall retain the

225 original and provide an electronic copy to all councilmembers and to the committee
226 coordinator for the government accountability and oversight or its successor.

227 P2 PROVIDED FURTHER THAT:

228 Of this appropriation, no funds may be expended on canvassing activities before
229 10:00 a.m. on Saturday or ~~((any time on))~~ before 1:00 p.m. on Sunday in unincorporated
230 King County~~((; unless those canvassing activities are specified in a full cost recovery~~
231 ~~contract with a city.~~

232 ~~P3 PROVIDED FURTHER THAT:~~

233 ~~It is the intent of the council that the 2010 budget for animal care and control~~
234 ~~should be expended as follows:~~

235 ~~1. \$2,085,253 for animal control activities with public safety as the first priority~~
236 ~~for service.~~

237 ~~2. \$496,057 for sheltering activities~~

238 ~~3. \$855,983 for licensing activities))~~

239 ~~P4 PROVIDED FURTHER THAT:~~

240 ~~Of this appropriation, the number of budgeted FTEs shall be reduced from 41.6 to~~
241 ~~27.6 by July 1, 2010,~~

242 ~~P5 PROVIDED FURTHER THAT:~~

243 ~~Of the \$3,237,294 restricted by this proviso, funds shall be available for~~
244 ~~expenditure or encumbrance in quarterly increments as follows:~~

245 ~~1. January 1, 2010, \$1,034,323 is available for expenditure or encumbrance upon~~
246 ~~the receipt by the council of an implementation plan from the executive for terminating~~
247 ~~existing city contracts and entering into full cost recovery contracts by June 30, 2010.~~

248 ~~The implementation plan shall include specific milestones with projected completion~~
249 ~~dates for each milestone. The implementation plan shall include a status report on the~~
250 ~~number and date of layoff notices issued related to animal care and control.~~

251 ~~2. An additional \$743,323 shall be made available for expenditures or~~
252 ~~encumbrance on April 1, 2010, July 2, 2010, and October 1, 2010 upon receipt of a~~
253 ~~quarterly revenue report.~~

254 ~~The revenue report releasing funds on April 1, 2010, shall report on the months of~~
255 ~~January and February 2010. The revenue report releasing funds on July 2, 2010, shall~~
256 ~~report on the months of March, April and May 2010. The revenue report releasing funds~~
257 ~~on October 1, 2010, shall report on the months of June, July and August 2010.~~

258 ~~Each revenue report shall identify the number of new cost recovery contracts for animal~~
259 ~~control and licensing, a summary of the terms of the contracts, licensing revenue by city~~
260 ~~and the number of licenses sold by city. Based on this information, the executive shall~~
261 ~~provide an updated revenue projection for 2010 and assess whether revenue projections~~
262 ~~are on target to achieve annual revenues of \$3,200,000 in 2010. If the revenue estimate is~~
263 ~~not on target to achieve the 2010 revenue estimates of \$3,200,000 the executive shall take~~
264 ~~immediate actions to reduce expenditures and report those actions to the council.~~

265 ~~Any report or plan required to be submitted by this proviso must be filed in the~~
266 ~~form of a paper original and an electronic copy with the clerk of the council, who shall~~
267 ~~retain the original and provide an electronic copy to all councilmembers and to the~~
268 ~~committee coordinator for the government accountability and oversight committee or its~~
269 ~~sueccessor)).~~

270 SECTION 3. Ordinance 16717, Section 46, as amended, is hereby amended by
271 adding thereto and inserting the following:

272 PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES GF

273 TRANSFERS - From the general fund there is hereby appropriated to:

274 Public health and emergency medical services GF transfers \$91,700

275 SECTION 4. There is hereby added to Ordinance 16717, as amended, a new
276 section to read as follows:

277 Animal bequest \$100,000

278 SECTION 5. Ordinance 16717, Section 93, as amended, is hereby amended by
279 adding thereto and inserting the following:

280 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

281 Public health \$91,700

282 The maximum number of additional FTEs for public health shall be: (2.00)

283 ER1 EXPENDITURE RESTRICTION:

284 Of this appropriation, \$30,000 shall be expended solely for Youth Eastside
285 Services.

286 P1 PROVIDED THAT:

287 Of this appropriation, \$25,000 shall only be expended or encumbered if, by
288 March 1, 2010, the executive transmits to the council a plan for conducting a periodic
289 evaluation of the collaboration between Public Health and HealthPoint at the Northshore
290 public health center and its impacts on the health of the community. The plan shall
291 include identification of jointly agreed-upon evaluation measures, data sources needed to
292 implement the measures and the process and timeline for collecting, evaluating and

293 reporting on the data to the council. The evaluation plan shall include, but not be limited
294 to: (1) a plan for evaluating the impact on access to family planning services; (2) a plan
295 for evaluating how the collaboration at Northshore might serve as a model for other
296 collaborations between the county and community service providers; and (3) a plan for an
297 initial evaluation report to be completed in 2010. Further, of this appropriation, an
298 additional \$25,000 shall only be expended or encumbered if the executive transmits to the
299 council by August 1, 2010, the initial evaluation report identified in the plan.

300 The plan required to be submitted by this proviso must be filed in the form of a
301 paper original and an electronic copy with the clerk of the council, who shall retain the
302 original and provide an electronic copy to all councilmembers and to the committee
303 coordinator for the law, justice, health and human services and lead staff for the board of
304 health or their successors.

305 P2 PROVIDED FURTHER THAT:

306 Of this appropriation, \$25,000 shall only be expended or encumbered if, by
307 March 1, 2010, the executive transmits to the council a report on the activities of the
308 department of public health to help assure access to family planning/sexually transmitted
309 disease services for teens in the Kent area and the community surrounding the Northshore
310 public health center. The report shall address how the department is: (1) helping clients
311 who accessed services in 2009 transition to a new source of care; (2) working in
312 partnership with other community based organizations to promote culturally competent
313 access to services; (3) reprioritizing the work of family planning health educators
314 including through locating the educators with other community providers in the Kent and
315 Northshore communities; and (4) planning to evaluate the impact of these efforts on

316 access to family planning/sexually transmitted disease services and the health of the
317 community. The report shall also include a review of the dedicated financing sources
318 available for family planning in 2010 and an assessment of the outlook for dedicated
319 family planning funding over the next three years.

320 The report required to be submitted by this proviso must be filed in the form of a
321 paper original and an electronic copy with the clerk of the council, who shall retain the
322 original and provide an electronic copy to all councilmembers and to the committee
323 coordinator for the law, justice, health and human services and lead staff for the board of
324 health or their successors.

325 ~~((P3 PROVIDED FURTHER THAT:~~

326 ~~Of this appropriation, the number of budgeted FTEs shall be reduced by 2.00 by~~
327 ~~July 1, 2010.))~~

328 P4 PROVIDED FURTHER THAT:

329 Of this appropriation, \$50,000 shall only be expended or encumbered if, by June
330 30, 2010, the executive transmits to the council a scope of work for facilities planning for
331 the long-term delivery of public health center services in South King County, where the
332 need for such services is highest. The scope of work shall focus on innovative ways of
333 delivering services in partnership with other health safety net and community
334 organizations to meet the needs of the population in a feasible and financially sustainable
335 manner.

336 The scope of work required to be submitted by this proviso must be filed in the
337 form of a paper original and an electronic copy with the clerk of the council, who shall
338 retain the original and provide an electronic copy to all councilmembers and to the

339 committee coordinator for the law, justice, health and human services and lead staff for
340 the board of health or their successors.

341 P5 PROVIDED FURTHER THAT:

342 Of this appropriation, \$163,074 and 1.00 FTE shall only be expended or
343 encumbered for environmental health services for animal-related businesses after the
344 King County board of health adopts regulations and full-cost recovery permit fees for
345 animal-related businesses. Further, the amount expended or encumbered for
346 environmental health services for animal-related businesses shall be equal to the amount
347 of revenue projected to be collected through the fees adopted by the board. No county
348 general fund or state public health funding shall be used to support this expenditure or
349 FTE authority.

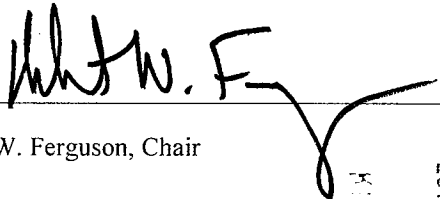
350 SECTION 6. Attachment A to this ordinance hereby amends Attachment K to

351 Ordinance 16717, as amended by adding thereto and inserting therein the amounts listed
352 in Attachment A to this ordinance.
353

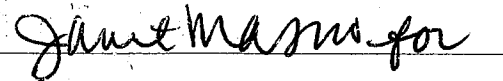
Ordinance 16863 was introduced on 6/1/2010 and passed as amended by the Metropolitan King County Council on 6/21/2010, by the following vote:

Yes: 7 - Mr. von Reichbauer, Mr. Gossett, Ms. Hague, Ms. Patterson,
Ms. Lambert, Mr. Ferguson and Mr. Dunn
No: 1 - Mr. Phillips
Excused: 1 - Ms. Drago

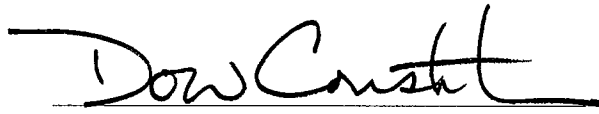
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Robert W. Ferguson, Chair

ATTEST:


Anne Noris, Clerk of the Council

APPROVED this 21 day of JUNE, 2010.


Dow Constantine, County Executive

Attachments: A. Budget Transparency Crosswalk

RECEIVED
2010 JUN 21 PM 4:07
CLERK
KING COUNTY COUNCIL

Attachment A.
Budget Transparency Crosswalk

SECTION	FUND	APPRO/SECTION	APPROPRIATION/SECTION	EXPENDITURE BUDGET CHANGE	FTE CHANGE
30	0010	0470	RECORDS AND LICENSING SERVICES	3,150,000	3.90
	0010	0470.6434	RALS ADMINISTRATION		-
	0010	0470.1530	RALS ANIMAL CARE AND CONTROL	3,066,609	2.90
	0010	0470.1550	RALS RECORDS AND LICENSING SERVICES		1.00
	0010	0470.1437	RECORDS MANAGEMENT MAIL SERVICES	83,391	-
46	0010	0696	PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES GF TRANSFERS	91,700	-
93	1800	0800	PUBLIC HEALTH	91,700	(2.00)
	1800	0800.8078	PROVISION: PUBLIC HEALTH CENTER BASED SERVICES		-
	1800	0800.8041	PROVISION: REGIONAL AND COMMUNITY BASED PROGRAMS		-
	1800	0800.8184	PROTECTION: REGIONAL AND COMMUNITY BASED PROGRAMS		-
	1800	0800.8067	PROTECTION: ENVIRONMENTAL HEALTH FIELD BASED SERVICES	91,700	(2.00)
	1800	0800.8036	PROTECTION: INFECTIOUS DISEASE PREVENTION AND CONTROL		-
	1800	0800.8027	PROTECTION: PREPAREDNESS		-
	1800	0800.8114	PROMOTION: REGIONAL AND COMMUNITY BASED PROGRAMS		-
	1800	0800.8034	PROMOTION: HEALTH PROMOTION AND DISEASE/INJURY PREVENTION		-
	1800	0800.8049	ORG ATTRIBUTES: REGIONAL AND CROSS-CUTTING SERVICES		-
	1800	0800.8026	ORG ATTRIBUTES: CROSS-CUTTING BUSINESS SERVICES		-
	1800	0800.8030	PROVISION: EMS GRANTS		-
New	4590	New	ANIMAL BEQUEST	100,000	-