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

Sponsors: Julia Patterson

Indexes: Animals

Code sections:

Attachments: 1. 16863.pdf, 2. A. Budget Transparency Crosswalk, 3. 2010-0326 Transmittal Letter.doc, 4. 1-- Attachment to Transmittal Letter--Regional Animal Services of King County Roadmap for Reform.doc, 5. 2--Attachment to Transmittal Letter--Background/Introduction on Agreement in Principle to Provide a Regional System.doc, 6. 3--Attachment to Transmittal Letter--Outline of Terms for Agreement in Principle--Dated May 31, 2010.doc, 7. 4--Attachment to Transmittal Letter--Animal Services Interlocal Agreement--Summary of Terms--Document Dated May 28, 2010.doc, 8. 5--Attachment to Transmittal Letter--Summary of Proposed Fee and Code Amendments for Regional Animal Services--King County Code Title 11.doc, 9. 6--Attachment to Transmittal Letter--Fees proposed in Proposed Ordinance 2010-0325.pdf, 10. 7--Attachment to Transmittal Letter--Fiscal Note.xls, 11. 8-- Attachment to Transmittal Letter--Animal Services Regional Model Expenditure and Revenue Crosswalk (1).xls, 12. 9--Attachment to Transmittal Letter--Regional Animal Services 2010 FTE Crosswalk.xls, 13. 10-- Attachment to Transmittal Letter--Elements Excluded from Regional Animal Services Cost Allocation-- 2010 Annualized Costs.doc, 14. 11--Attachment to Transmittal Letter--Joint Cities-County Work Group on Regional Animal Services--Base-Level Animal Shelter Services Model.doc, 15. 12--Attachment to Transmittal Letter--Base-Level Control Service Model--Dated May 31, 2010.doc, 16. 13--Attachment to Transmittal Letter--Base-Level Pet Licensing Model--Dated May 28, 2010, 17. Staff Report 06-08-10, 18. Staff Report 06-15-10.pdf, 19. 2010-0325 0326 0327 Regional Animal Services Staff Report June 21st (2).doc, 20. A. Budget Transparency Crosswalk, 21. 2010-0327 Amendment Package 6-21-10.pdf

Date	Ver.	Action By	Action	Result
6/21/2010	1	Metropolitan King County Council	Passed as Amended	Pass
6/15/2010	1	Budget and Fiscal Management Committee	Recommended Do Pass	Pass
6/14/2010	1	Metropolitan King County Council	Deferred	
6/8/2010	1	Budget and Fiscal Management Committee	Deferred	
6/1/2010	1	Metropolitan King County Council	Introduced and Referred	

Clerk 06/21/2010

AN ORDINANCE making a supplemental appropriation of \$3,150,000 to records

and licensing services, \$91,700 to public health and emergency medical services general fund transfers, and \$91,700 to public health for regional animal services; and amending the 2010 Budget Ordinance, Ordinance 16717, Sections 19, 30, 46 and 93, as amended, and Attachment K, as amended and adding a new section to Ordinance 16717.

STATEMENT OF FACTS:

1. King County animal care and control has provided services to the unincorporated areas of King County and by contract to the majority of cities in the county in exchange for retention of their pet licensing revenue since the mid-1980s.
2. The county general fund contribution to the provision of animal services has increased over the years culminating in a general fund contribution of nearly \$3 million in recent years.
3. Motion 13092, adopted by the metropolitan King County council on November 9, 2009, directed the county executive to end the provision of animal shelter services by King County for contract cities and for unincorporated King County as soon as possible but no later than January 31, 2010, and to enter into new full cost recovery contracts with cities for animal control and licensing services by June 30, 2010.
4. The 2010 Budget Ordinance, Ordinance 16717, Section 30, provided funding for animal care and control for sheltering services only through January 31, 2010.
5. With the adoption of Ordinance 16750, extending FTE authority for animal sheltering services through June 30, 2010, the county recognized that there is currently not sufficient sheltering capacity in the region to close the King County animal shelter. The extension of FTE authority provided for a common deadline for the county to work with cities on a new regional model for animal services, inclusive of animal sheltering, animal control, and pet licensing functions. Without further amendment to the 2010 Budget Ordinance, Ordinance 16717, FTE

authority for animal services will be reduced from 41.6 to 27.6 by July 1, 2010.

6. A regional model for animal services enables the county and the cities to provide for better public health, safety, animal welfare and customer service outcomes at a lower cost than jurisdictions are able to provide for on their own. This is accomplished through: properly aligned financial incentives, partnerships to increase revenue, economies of scale, a consistent regulatory approach across participating jurisdictions and collaborative initiatives to reduce the homeless animal population and leverage private sector resources while providing for a level of animal care respected by the community.

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

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

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

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

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

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

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

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

14. The executive has transmitted proposed legislation to the council that would authorize the county to enter into the interlocal agreements for animal services with cities. Supplemental appropriation and FTE authority is needed to implement the proposed interlocal agreements.

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

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

16. King County and cities participating in the interlocal agreement have a mutual interest in

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

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

18. Over the past few years, the council has led an effort to reform animal services and has conducted a number of studies. Certain strategic investments are recommended by these studies to improve accountability, improve service delivery and further reduce costs. These recommendations include upgrading data systems, external reviews, a non-represented position to support innovative organizational partnerships, an increase in veterinary support to reduce disease outbreak and support the transfer of animals to other organizations, and a dedicated volunteer coordinator to facilitate the better care for animals and the movement of animals into

foster care. Supplemental appropriation and FTE authority is needed to implement these reforms.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

OFFICE OF MANAGEMENT AND BUDGET - From the general fund there is hereby appropriated to:

Office of management and budget \$0

The maximum number of additional FTEs for office of management and budget shall be: 0

P1 PROVIDED THAT:

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

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

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

P2 PROVIDED FURTHER THAT:

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

This report shall address, but not be limited to: (1) efficiencies that could result from further consolidation of maintenance operations within the fleet administration division; (2) cost savings that could result from such consolidation; (3) additional costs of staffing, facilities, equipment, and financial/accounting systems that would be required for this consolidation; (4) potential savings from schedule efficiencies and revised overtime policies; (5) impact on any county contracts for services provided by private sector firms; and (6) the steps necessary for the fleet administration division to assume the management and maintenance of each fleet.

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

electronic copy to all councilmembers and to the committee coordinator for the physical environment committee or its successor.

P3 PROVIDED FURTHER THAT:

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

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

P4 PROVIDED FURTHER THAT:

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

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

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

Records and licensing services \$3,150,000

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

P1 PROVIDED THAT:

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

The plan required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the government accountability and oversight or its successor.

P2 PROVIDED FURTHER THAT:

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

~~P3 PROVIDED FURTHER THAT:~~

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

- ~~1. \$2,085,253 for animal control activities with public safety as the first priority for service.~~
- ~~2. \$496,057 for sheltering activities~~
- ~~3. \$855,983 for licensing activities))~~

~~P4 PROVIDED FURTHER THAT:~~

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

~~P5 PROVIDED FURTHER THAT:~~

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

~~1. January 1, 2010, \$1,034,323 is available for expenditure or encumbrance upon the receipt by the council of an implementation plan from the executive for terminating existing city contracts and entering into full cost recovery contracts by June 30, 2010. The implementation plan shall include specific milestones with projected completion dates for each milestone. The implementation plan shall include a status report on the number and date of layoff notices issued related to animal care and control.~~

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

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

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

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

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

PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

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

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

Animal bequest \$100,000

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

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

Public health \$91,700

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

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$25,000 shall only be expended or encumbered if, by March 1, 2010, the executive transmits to the council a plan for conducting a periodic evaluation of the collaboration between Public Health and HealthPoint at the Northshore public health center and its impacts on the health of the community. The plan shall include identification of jointly agreed-upon evaluation measures, data sources needed to implement the measures and the process and timeline for collecting, evaluating and reporting on the data to the council. The evaluation plan shall include, but not be limited to: (1) a plan for evaluating the impact on access to family planning services; (2) a plan for evaluating how the collaboration at Northshore might serve as a model for other collaborations between the county and community service providers; and (3) a plan for an initial evaluation report to be completed in 2010. Further, of this appropriation, an additional

\$25,000 shall only be expended or encumbered if the executive transmits to the council by August 1, 2010, the initial evaluation report identified in the plan.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall only be expended or encumbered if, by March 1, 2010, the executive transmits to the council a report on the activities of the department of public health to help assure access to family planning/sexually transmitted disease services for teens in the Kent area and the community surrounding the Northshore public health center. The report shall address how the department is: (1) helping clients who accessed services in 2009 transition to a new source of care; (2) working in partnership with other community based organizations to promote culturally competent access to services; (3) reprioritizing the work of family planning health educators including through locating the educators with other community providers in the Kent and Northshore communities; and (4) planning to evaluate the impact of these efforts on access to family planning/sexually transmitted disease services and the health of the community. The report shall also include a review of the dedicated financing sources available for family planning in 2010 and an assessment of the outlook for dedicated family planning funding over the next three years.

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

~~((P3 PROVIDED FURTHER THAT:~~

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

P4 PROVIDED FURTHER THAT:

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

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

P5 PROVIDED FURTHER THAT:

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

SECTION 6. Attachment A to this ordinance hereby amends Attachment K to Ordinance 16717, as amended by adding thereto and inserting therein the amounts listed in Attachment A to this ordinance.