



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 26, 2002

Ordinance 14517

Proposed No. 2002-0510.3

Sponsors Phillips

1 AN ORDINANCE adopting the 2003 Annual Budget and
2 making appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2003 and ending December 31,
5 2003.

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8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

9 SECTION 1. Findings: The council hereby makes the following findings of
10 fact.

11 A. The metropolitan King County council has, over the past few years, adopted a
12 number of long-range policies that prioritize competing needs while addressing the
13 growing structural gap between the county's revenues and expenditures. In 2002, \$41
14 million in cuts were needed to balance the general fund. In 2003, \$53 million in cuts are
15 needed. This structural gap will continue for the foreseeable future, with projected
16 shortfalls of \$24 million in both 2004 and 2005.

17 B. This 2003 King County budget implements the council's policies for services
18 that must take the highest priority, and for those services that are mandated by the state
19 and by the county's voter-approved charter.

20 C. The first priority is public safety, to be met by ensuring that resources will be
21 available for the foreseeable future for law enforcement in the unincorporated area, the
22 county court system, the punishment of criminals and the reduction of crime. Yet the
23 council recognizes that without reductions in operational costs, by 2007 the costs of the
24 county's criminal justice system would entirely consume the current expense fund.

25 D. By Ordinance 13916 the council created the Juvenile Justice Operational
26 Master Plan in 2000 to help reduce juvenile crime while saving several million dollars in
27 the system. This budget continues to invest in these programs that improve quality of life
28 for our citizens and youth while also reducing costs.

29 E. When closing the budget gap in 2002, the council began by tasking King
30 County district court with a twenty one percent reduction. The court accomplished its
31 task by reallocating its resources, and continues to deliver quality services without
32 putting the public at risk. Those efficiencies and process improvements helped shape and
33 inform development of the Adult Justice Operational Master Plan (AJOMP).

34 F. By Ordinance 14430, the council created the AJOMP in June 2002, to help
35 free up jail space and save money through such alternatives as drug court, mental health
36 court and driver relicensing programs. This budget makes the first investment in the
37 AJOMP, and reinvests some of the savings from its implementation into service and
38 capital improvements that will allow the county to maintain public safety while
39 containing costs.

40 G. By Motion 11491, the council called on the county's law, safety and justice
41 agencies to work with the council to find ways to reduce operational costs over the next
42 three years, develop alternatives to current practices and expand treatment options.

43 H. These policies are already reaping rewards. The adult jail population has
44 indeed declined. This budget makes a corresponding five-percent reduction in the adult
45 detention budget and reinvests the savings in programs aimed at lowering the numbers in
46 jail even further, including:

47 1. The Law Justice Technology Integration Plan, which would enable the
48 sheriff, courts and the jail to share common data and dramatically reduce criminal justice
49 costs by as much as \$23 million over the next ten years. This plan is one of the benefits
50 of the office of information resources management, created by the council by Ordinance
51 14005, to provide strategic planning for countywide technology investments.

52 2. A new superior court intake services unit that would further reduce jail
53 population by enabling judges to identify defendants who are not a risk to public safety
54 and do not need to be confined while awaiting trial.

55 3. Expansion of drug court and mental health court, which research has shown
56 to reduce repeat offenses and lower costs of human services and emergency medical
57 services.

58 I. In addition, the council auditor is completing a study of the county jail that will
59 provide an objective model for more efficient and consistent use of jail resources.

60 J. King County has chosen in the past to support a number of non mandated
61 services that have significantly improved the quality of life of all residents in the county,
62 such as certain health and human services programs and recreational services. Public

63 testimony to the council at five special meetings on the 2003 budget showed that citizens
64 expect the county to provide both mandated and non mandated services in a cost-
65 effective manner.

66 K. This budget reinvests savings from reduced jail population in cost-effective
67 health and human services programs that help reduce involvement in the criminal justice
68 system while at the same time preserving public safety.

69 L. In addition, the council worked closely with its partners in the suburban cities
70 through the regional policy committee to agree upon a base level of funding for other
71 human services in 2003. Working within the council's own framework policies for
72 human services, adopted in 1999 by Ordinance 13629, this budget funds certain human
73 services through one-time savings. Program providers and other jurisdictions will need
74 to work with the county in 2003 in developing a long-term funding source for these
75 human services.

76 M. The current expense shortfall requires significant reductions in nonmandatory
77 expenditures such as park and recreation facilities. The council values public recreation,
78 but the county is no longer able to fund maintenance and operations expenses of parks
79 and pools located within incorporated cities. Ordinance 14509 details how the county
80 evaluated many options for continued funding of such parks and recreation facilities, but
81 came to the reluctant conclusion that it is necessary to transfer or mothball local facilities
82 within cities. Therefore, the council has taken a series of actions to adopt a new
83 entrepreneurial blueprint that enables the transfer of ownership of such parks and pools to
84 individual cities and organizations that are willing to operate and maintain them for the
85 benefit of their constituents. This budget focuses funding on the maintenance and

86 operation of such regional facilities as Marymoor park and the King County aquatic
87 center, and on parks and pools in the unincorporated areas where King County is the only
88 local government.

89 O. Public concern about protecting water quality and Puget Sound continues to
90 build as expressed in recent news reports about the degradation of Puget Sound. In
91 response to the need to protect our region's most important waterway, this budget
92 establishes a nearshore habitat conservation Initiative targeting critical undeveloped
93 estuary areas along the shorelands of King County. It is the intent of this council that the
94 executive and the council work together to brief the public on the condition of our
95 shorelands and the health of our estuaries, and to launch a countywide effort to protect
96 Puget Sound as a partner with the United State Army Corps of Engineers and other state
97 and local agencies.

98 P. The council values arts and cultural resources programs and acted
99 affirmatively by Ordinance 14482 to move administration of such programs out of the
100 current expense fund to a more stable financial base by creating a new Cultural
101 Development Authority of King County. This new quasi-public agency will manage
102 hotel-motel tax revenues from the state and seek out new opportunities for arts funding
103 and new partnerships with local arts agencies, the cultural community, and the private
104 sector.

105 Q. The metropolitan King County council has determined that both mandatory
106 duties and discretionary services for the most fragile members of our society are at the
107 heart of a regional system of governance. It is the intent of this body that its policies be
108 implemented through the 2003 King county budget.

132 The maximum number of FTEs for council administration shall be: 57.00

133 SECTION 7. HEARING EXAMINER - From the current expense fund there is
134 hereby appropriated to:

135 Hearing examiner \$536,552

136 The maximum number of FTEs for hearing examiner shall be: 5.00

137 SECTION 8. COUNCIL AUDITOR - From the current expense fund there is
138 hereby appropriated to:

139 Council auditor \$1,046,174

140 The maximum number of FTEs for council auditor shall be: 11.00

141 SECTION 9. OMBUDSMAN/TAX ADVISOR - From the current expense fund
142 there is hereby appropriated to:

143 Ombudsman/tax advisor \$714,332

144 The maximum number of FTEs for ombudsman/tax advisor shall be: 9.00

145 PROVIDED THAT:

146 The office of citizen complaints/ombudsman and tax advisor shall submit for
147 council review and approval by motion a report evaluating the resources that would be
148 needed to investigate and resolve citizen complaints against employees of the King
149 County sheriff's office. The report shall be submitted to the council by March 1, 2003.
150 The report should include historical information on the number of citizen complaints
151 against the sheriff that the ombudsman has received and closed and should show the
152 types of complaints and the types of resolution.

153 The report required by this proviso must be filed in the form of 15 copies with the
154 clerk of the council, who will retain the original and will forward copies to each

155 councilmember and to the lead staff of the law, justice and human services committee or
156 its successor.

157 SECTION 10. KING COUNTY CIVIC TELEVISION – From the current
158 expense fund there is hereby appropriated to:

159 King county civic television \$562,899

160 The maximum number of FTEs for king county civic television shall be: 7.00

161 SECTION 11. BOARD OF APPEALS - From the current expense fund there is
162 hereby appropriated to:

163 Board of appeals \$511,417

164 The maximum number of FTEs for board of appeals shall be: 4.00

165 SECTION 12. COUNTY EXECUTIVE - From the current expense fund there is
166 hereby appropriated to:

167 County executive \$263,660

168 The maximum number of FTEs for county executive shall be: 2.00

169 SECTION 13. OFFICE OF THE EXECUTIVE - From the current expense fund
170 there is hereby appropriated to:

171 Office of the executive \$2,732,717

172 The maximum number of FTEs for office of the executive shall be: 25.00

173 SECTION 14. OFFICE OF MANAGEMENT AND BUDGET - From the current
174 expense fund there is hereby appropriated to:

175 Office of management and budget \$4,205,629

176 The maximum number of FTEs for office of management and budget shall be: 41.00

177 PROVIDED THAT:

178 Of this appropriation, \$25,000 shall be expended or encumbered only after the
179 council approves by motion a report detailing how the budget office, or its successor, will
180 meet the provisions of Motion 11491 for the following executive departments:

- 181 A. Department of adult and juvenile detention;
- 182 B. Department of community and human services;
- 183 C. Department of judicial administration; and
- 184 D. Office of the public defender.

185 The budget office should submit its report by May 1, 2003. The report should, at
186 minimum, contain a detailed and quantified analysis of each of agency's budget
187 projections for 2004 through 2006, the quantified estimates of how each will reduce or
188 otherwise contain expenditures, and identify options for reducing other law and justice
189 agency expenditures. In addition, the budget office should identify potential alternative
190 sources of revenues for the law and justice agencies. Finally, the budget office should
191 provide its projected expenditure/revenue plans for all law and justice agencies. The
192 projections should identify how the county will meet its law and justice responsibilities
193 with declining resources.

194 The report required by this proviso must be filed in the form of 16 copies with the
195 clerk of the council, who will retain the original and will forward copies to each
196 councilmember and to the lead staff of the law, justice and human services committee
197 and the budget and fiscal management committee or their successors.

198 **PROVIDED FURTHER THAT:**

199 Of this appropriation, \$1,100,000 shall be expended or encumbered only in
200 monthly increments of \$100,000 each after the council receives a monthly letter as

201 required below. The letter shall detail the budget office's, or its successor's, review and
202 comments on the letters reviewing the department of adult and juvenile detention's
203 monthly report showing the actual versus projected utilization of adult and juvenile
204 secure/non-secure custodial programs (variance report) from the district court, office of
205 the prosecuting attorney, office of the public defender, and superior court. To be
206 acceptable, the letter should, at a minimum, summarize the findings and comments of the
207 department of adult and juvenile detention and other criminal justice agencies reviewing
208 the variance report, summarize and evaluate the explanations of the variances, and
209 develop from the various proposals for corrective action a single consolidated corrective
210 action plan that identifies the agency or agencies responsible for implementing any
211 needed changes or agency or agencies that need to modify practices or other processes. If
212 any resources are needed to implement the budget office's proposed corrective action
213 plan, the budget office should detail the needed resources and identify how criminal
214 justice agency resources can be reallocated. In addition, the budget office, or its
215 successor, should inform the council of any agency failing to submit its review letters in a
216 timely manner and ensure that restricted funds are not released. The budget office should
217 submit its first letter reviewing the variance report for January 2003 by February 28, 2003
218 and on the last day of every month thereafter. Upon receipt of each monthly report,
219 \$100,000 of the appropriation is released for expenditure or encumbrance.

220 The monthly letter required by this proviso must be filed in the form of 16 copies
221 with the clerk of the council, who will retain the original and will forward copies to each
222 councilmember and to the lead staff of the law, justice and human services and the budget
223 and fiscal management committees or their successors.

224 PROVIDED FURTHER THAT:

225 Of this appropriation, \$100,000 shall not be expended or encumbered until the
226 executive submits and the council approves by motion a work plan and schedule for
227 implementing a performance measurement system for executive departments. The work
228 plan should be accompanied by a report identifying the departments selected for early
229 emphasis and identifying the criteria that were used to select the departments. The report
230 should identify criteria for evaluating department mission and goal statements and rate
231 each department's mission and goal statement in accordance with these criteria. The
232 motion, work plan and report shall be transmitted to the council by April 30, 2003. If
233 these materials are not transmitted by that date, appropriation authority for \$100,000 shall
234 lapse.

235 The motion, work plan and evaluation report required by this proviso must be
236 filed in the form of 16 copies with the clerk of the council, who will retain the original
237 and will forward copies to each councilmember and to the lead staff for the budget and
238 fiscal management committee and the labor, operations technology committee or their
239 successors.

240 PROVIDED FURTHER THAT:

241 Of this appropriation, \$5,000 shall be expended or encumbered only after the
242 council approves by motion a report detailing how the budget office plans to address
243 declining current expense fund revenues by reducing internal service fund charges to all
244 county agencies. The budget office should submit its report by May 1, 2003. The report
245 should, at minimum: contain a detailed and quantified analysis of each of internal service
246 fund agency's budget projections for 2004 through 2006; identify long-term cost-saving

247 measures and efficiencies; and estimate the impact of those measures and efficiencies on
248 CX and non-CX agencies.

249 The report required by this proviso must be filed in the form of 16 copies with the
250 clerk of the council, who will retain the original and will forward copies to each
251 councilmember and to the lead staff of the labor, operations and technology committee
252 and the budget and fiscal management committee or their successors.

253 PROVIDED FURTHER THAT:

254 Of this appropriation, \$50,000 shall only be expended or encumbered after the
255 review and approval by motion by the council of a plan from the budget office, or its
256 successor, identifying, at a minimum, the following: (1) a description and the schedule
257 for how the budget office or its successor will monitor the resources needed during each
258 stage of the Green river homicide investigation and the *State v. Ridgway* case for 2003,
259 2004 and thereafter, including a description of how each year's budgets will be prepared,
260 presented and funded; (2) the budget office's, or its successor's plans for identifying staff
261 and resources associated with the Green River Homicide Investigation and the *State v.*
262 *Ridgway* case that can be phased out as each stage of the case and investigation is
263 completed and how any unused resources shall be reported; (3) detail on potential
264 revenue sources to support these expenditures, including a description of any limitations
265 on how such revenues can be used; and (4) a format for a unified quarterly report to the
266 council on actual expenditures and revenues for the case and the investigation. The
267 executive shall submit this plan to the council by March 14, 2003, with an ordinance for
268 supplemental appropriation authority for expenditures related to either the case or the
269 investigation, or both.

270 PROVIDED FURTHER THAT:

271 Upon approval by the council of the format for quarterly reporting of actual
272 expenditures and revenues associated with the Green river homicide Investigation and the
273 *State v. Ridgway* case, the budget office, or its successor, will coordinate with the office
274 of the prosecuting attorney, the office of the public defender and the sheriff's office in
275 preparing a report to be submitted by the executive to the council no later than June 13,
276 2003. Thereafter, the budget office, or its successor, will prepare and the executive will
277 submit to the council quarterly reports no later than 30 days after the end of each quarter.

278 The reports and plans required to be submitted by these provisos must be filed in
279 the form of 15 copies with the clerk of the council, who will retain the original and will
280 forward copies to each councilmember and to the lead staff for the budget and fiscal
281 management committee or its successor.

282 PROVIDED FURTHER THAT:

283 The budget office, or its successor, will coordinate with the office of the
284 prosecuting attorney, the office of the public defender, the sheriff's office and the
285 superior court such that the transmittal of the executive's annual King County proposed
286 budget will include a report identifying: (1) proposed staffing models and line item
287 budgets for each agency for the expenditures associated with the case and the
288 investigation for 2004, detailing how the resources are projected to be used throughout
289 the year, against which actual expenditures can be compared; and (2) details on any
290 projected revenues proposed to support the 2004 expenditures, including a description of
291 any limitations on how the revenues can be used.

292 PROVIDED FURTHER THAT: