

July 21, 1988
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INTRODUCED BY: Sims

PROPOSED NO. 88-520

MOTION NO. 7251

A MOTION expressing legislative intent for
the development of the 1989 proposed budget.

WHEREAS, consistent with the duties prescribed in the King
County charter, Sections 220.20, 420 and 460, the executive
prepares an annual budget for review and approval by the county
council, and

WHEREAS, the council recently held a retreat for the purpose
of discussing 1989 budget issues and priorities, and

WHEREAS, the council desires to provide the executive with
the results of those discussions for use in preparing the 1989
executive proposed budget, and

WHEREAS, in adopting the 1988 budget and subsequent
amendments, the council provided policy direction in a variety of
areas such as parks, health and human services, police, superior
court, district court, comparable worth, adult detention and
youth services, and

WHEREAS, the council has established financial policies,
including a minimum fund balance policy, to guide the development
of the budget, and

WHEREAS, supplemental budget actions during the current year
have ongoing spending implications which reduce funds which would
have otherwise been available for other programs in 1989 and
beyond, and

WHEREAS, five-year financial plans for the years 1987 through
1991 should be developed for all major funds, including current
expense, public health pooling, human services, involuntary
treatment, alcoholism, roads, motor pool, public works equipment
revolving and replacement, solid waste, airport, stadium, surface
water, BALD, system services, insurance, E-911, EMS, AFIS, safety

1 and worker's compensation, community development block grant,
2 conservation futures and REET, and

3 WHEREAS, the five-year financial plans should contain a
4 summary of 1987 actual expenditures, an update of the current
5 1988 budget, the requested budget for 1989, and a two-year
6 forecast, and

7 WHEREAS, the assumptions used in developing such plans should
8 be specifically identified, and, in cases where different funds
9 are interrelated, those assumptions should be consistent, and

10 WHEREAS, expenses for salaries and benefits constitute
11 approximately 80% of total operating expenses and provide
12 significant opportunity for budget savings, and

13 WHEREAS, the cost of the county's self-insured medical
14 benefit plan has increased dramatically since 1986, requiring the
15 addition of approximately one million dollars to the employee
16 medical benefit trust fund in 1987 to fund unanticipated cost
17 increases, and further requiring the county council to add
18 approximately \$2.5 million to the executive's 1988 budget to fund
19 estimated 1987-88 benefit cost increases, and

20 WHEREAS, as of June 1, 1988, it appears that this \$2.5
21 million estimate is considerably understated, and

22 WHEREAS, the county's employee benefit consultant found that
23 in 1987 the county's self-insured plan was 27% more costly than
24 the plans of efficient health maintenance organizations (HMOs)
25 offering similar benefit levels, and

26 WHEREAS, superior court judges are officers of both the State
27 of Washington and King County with one-half of their salaries
28 paid by the state and the other half paid by the county, yet full
29 medical, dental, and life insurance benefits are provided by both
30 the State and the county, and

31 WHEREAS, the council of King County finds that the medical,
32 dental, and life insurance benefits that are being provided to

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1 the superior court judges at county expense are an unnecessary
 2 and duplicate expenditure of county monies, and

3 WHEREAS, the council finance committee has approved two audit
 4 studies relating to financial planning and budgeting practices
 5 for the health department and public health pooling fund, and has
 6 requested that study recommendations be implemented during the
 7 1989 budget process, and

8 WHEREAS, the council adopted a .2 percent increase in the
 9 sales tax effective in 1988 and earmarked the additional revenue
 10 for health and human services, police, parks and a reserve fund,
 11 and

12 WHEREAS, on June 13, 1988, the council approved Motion 7204,
 13 which adopted funding policies and a multi-year plan for the
 14 expenditure of earmarked health and human services funds, and

15 WHEREAS, it is prudent to maintain a reserve for major
 16 maintenance on county facilities and the amount of such a reserve
 17 should be based on analyses of the condition of existing
 18 facilities, and projected repair and replacement requirements, and

19 WHEREAS, the council recognizes that the current system for
 20 providing paramedic services will not meet the long-term needs of
 21 the county for prompt, quality emergency medical care, and

22 WHEREAS, through policy the council has endorsed the
 23 continuum of care concept for the department of youth services,
 24 in which youth are evaluated and placed in the most appropriate
 25 treatment, and

26 WHEREAS, the council has further expressed its concern for
 27 the development and welfare of the community's young people by
 28 creating the summer day camp reading program, and

29 WHEREAS, the department of public safety's DARE program has
 30 been successful in educating our children about drug abuse, but
 31 it is limited in geographic scope and the department receives
 32 more requests from schools than it can handle, and

1 WHEREAS, jail overcrowding continues to be a problem and the
2 council has called for an immediate plan for analyzing the need
3 for any additional jail facilities through the year 2000, and

4 WHEREAS, the lack of sentencing alternatives to incarceration
5 for minor offenses adds to the jail overcrowding problem, and

6 WHEREAS, the benefits of a community service program as a
7 sentencing alternative include a reduction in jail population and
8 increased labor available to county agencies, and these benefits
9 should outweigh the costs of arranging placements for and
10 supervising the performance of offenders in the program, and

11 WHEREAS, the superior court, county council and executive
12 have formed a staff group to assess superior court space,
13 staffing and budget needs to handle current and projected
14 workload and existing backlogs, and

15 WHEREAS, the council has consistently supported the
16 implementation of comparable worth and funded implementation in
17 the 1987 and 1988 budgets, although comparable worth remains to
18 be implemented, and

19 WHEREAS, on April 22, 1988, the council adopted Motion 7167,
20 which calls for creating a unified district court system with
21 attendant efficiencies and improved service delivery, and

22 WHEREAS, planned voter-approved bonds and levies will
23 increase property taxes and, by county policy, those bonds and
24 levies which are capital-related require review by the Regional
25 Capital Review Commission, and

26 WHEREAS, federal law requires that all programs receiving
27 federal assistance be accessible to the disabled and it is county
28 policy to operate in barrier-free facilities, and

29 WHEREAS, the King Subregional Council of the Puget Sound
30 Council of Governments (PSCOG) has not been successful in
31 fulfilling its mission to build regional consensus on the major
32 issues facing King County, and

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1 WHEREAS, several semi-autonomous entities, such as the
2 Regional Capital Review Commission and the Solid Waste Interlocal
3 Forum, have recently been formed by city and county elected
4 officials to perform the same regional advisory functions
5 envisioned for the King Subregional Council over a decade ago, and

6 WHEREAS, the council acknowledges that there may be
7 provisions in this motion that the county executive may not be
8 able to meet in the preparation of the 1989 budget, and

9 WHEREAS, it is in the best interest of the council and the
10 county executive to improve the budget process by jointly
11 developing expenditure priorities and identifying opportunities
12 for efficiencies;

13 NOW, THEREFORE, BE IT MOVED by the Council of King County:

14 The executive is requested to consider the guidelines set
15 forth herein in preparing the 1989 executive proposed budget.

16 A. The minimum current expense fund balance target proposed
17 in the budget for 1989 and 1990 should be 7% in order to provide
18 adequate funds for contingencies and emerging priorities.

19 B. The supporting information for all supplementals proposed
20 by the executive for the 1988 budget should contain estimates of
21 the costs of maintaining the expenditure in 1989 and in future
22 years and should demonstrate that funding can be continued in
23 future years.

24 C. The costs of all new 1989 initiatives and program
25 expansions should be clearly identified in each program area and
26 budget, including the estimated future impacts in 1990 and 1991.

27 1. All positions requested above the 1988 annualized FTE
28 level and all amounts requested for extra-help and contracts
29 above the 1987 level should be itemized and justified as follows:

30 a. A specific legal citation and explanation for any
31 positions and expenditures which are mandated by federal law,
32 state law, or county ordinance.

1 b. A statement explaining why automation or other
2 capital investments could not be economically substituted for the
3 requested additional positions and/or expenditures.

4 c. An explanation and quantification of any net costs or
5 savings resulting from approving the additional positions and/or
6 expenditures.

7 2. The executive should propose a process for reviewing
8 all positions as they become vacant for the purpose of assessing
9 whether refilling those positions can be deferred or avoided.

10 D. The executive's proposed budget should contain five-year
11 financial plans for 1987 through 1991 for all major funds,
12 including but not limited to current expense, public health
13 pooling, human services, involuntary treatment, alcoholism,
14 roads, motor pool, public works equipment revolving and
15 replacement, solid waste, airport, stadium, surface water, BALD,
16 system services, insurance, E-911, EMS, AFIS, safety and worker's
17 compensation, community development block grant, conservation
18 futures and real estate excise tax funds.

19 E. Policy regarding the county's employee benefit program
20 should be as follows:

21 1. The county's employee benefit plan should offer its
22 employees the opportunity to select the following benefits:

23 a. Medical coverage options including: (1) several
24 indemnity plans with varying benefit levels offered through
25 insurance companies, and (2) several HMOs;

26 b. Life insurance;

27 c. Dental coverage;

28 d. Long-term disability income insurance;

29 e. Dependent care assistance; and

30 f. Medical expense reimbursement.

31 2. Employees should be required to select a medical,
32 dental, and life insurance option.

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1 3. The amount of the county's dollar contribution for each
2 employee to the employee benefit plan should consist of the sum
3 of the following items:

4 a. The amount necessary to fully fund a medical benefit
5 plan offered by a local, high-quality, efficient health
6 maintenance organization (HMO),

7 b. Present dental coverage, and

8 c. Present life insurance coverage.

9 4. In the event that the total cost of benefits selected
10 by an employee should exceed the county's contribution, the
11 difference between the total cost of the selected benefits and
12 the county's contribution should be paid by the employee through
13 a payroll deduction agreement.

14 5. The county employee benefit plan should be structured
15 in such a manner to qualify for Internal Revenue Code Section 125
16 treatment.

17 6. Coverage provided by the benefit plan to a king county
18 official or employee should be effective immediately after the
19 employee's date of hire.

20 F. King County's medical, dental, and life insurance
21 benefits should not be provided at county expense to the superior
22 court judges or to any other King County official or employee who
23 is offered primary benefits through another governmental entity.

24 G. The executive proposed budget for the department of
25 public health should address the following audit study
26 recommendations:

27 1. The budget should be accompanied by a five-year plan
28 for the public health pooling fund which is based on specific
29 fund balance policies proposed for council consideration (Health
30 Study I: Recommendations I-1A&B, II-1A&B, II-2).

31 2. Fee ordinances to support the department should
32 demonstrate compliance with State statutory limitations, and
33

1 should be accompanied by proposed health fee policies for council
2 consideration (Health Study I: Recommendations II-3, II-4A&B,
3 II-5, II-6A&B).

4 3. Health program budgetary requests should incorporate
5 proposed and revised estimates, and actual enumerations of
6 performance indicators for program activities during 1987, 1988,
7 and 1989 (Health Study I: Recommendations II-8, II-9, II-10,
8 II-11, II-12A&B).

9 4. The budget should be accompanied by proposed
10 administrative procedures for council consideration which
11 implement financing provisions of the Seattle-King County
12 interlocal agreement, specifically relating to funding for the
13 administration division, the environmental division, and the
14 regional division AIDS program (Health Study II:
15 Recommendations 1, 2, 3, 4B, 6A&B, 7A,B,&C).

16 H. Funding for health and human services provided through
17 the health and human services fund should be consistent with
18 Motion 7204, adopted June 13, 1988. In addition, consistent with
19 Attachment C of Motion 7204, the following should be funded from
20 growth in current expense revenues in 1989:

21 1. community development block grant (CDBG) projects which
22 are consistent with the policies outlined in Motion 7204 and
23 which are losing 1989 CDBG funding;

24 2. adult dental services; and

25 3. a pilot project to coordinate and deliver services to
26 county housing authority senior projects where a large portion of
27 the residents are over 75 years old.

28 If revenues are available to fund additional health and human
29 services programs beyond those identified in the preceding
30 paragraph, the executive should consider funding the following
31 from 1989 growth in current expense revenues, consistent with
32 existing county funding policies:

1 1. Limited expansion of senior center activities at
2 centers where increases in population and use justify additional
3 support,

4 2. Legal advocacy services to prevent or redress the
5 denial of basic public welfare supports, such as income, housing,
6 or medical assistance.

7 In addition, the executive is requested to examine the need
8 for enhanced capability to access, analyze, and disseminate 1990
9 census data reflecting health and human service needs and develop
10 a proposal if necessary for the 1990 budget.

11 I. The budget should evaluate the results to date of the 60
12 new police officer positions, the new community service officer
13 positions, and the car-per-officer program. Contingent upon
14 positive results from these evaluations, funding for the 60
15 police officer positions should be continued; the community
16 service officer program should be expanded pursuant to the 1988
17 adopted 3-year plan; and the third phase of the four-year
18 implementation plan for car-per-officer should be funded.

19 J. The budget should include second-year funding for the \$18
20 million, 3-year parks capital improvement program, consistent
21 with Motion 7021, adopted November 24, 1987.

22 K. The budget should include a proposal for the development
23 of a building repair and replacement fund to provide for planned
24 and needed building repair and replacement.

25 L. The 1989 budget should include funds to develop a master
26 plan for paramedic services consistent with Motion 7214 adopted
27 on June 27, 1988.

28 M. The budget should include the continued implementation of
29 the continuum of care concept, consistent with Motion 7188, and
30 the new youth services facility as planned.

31 N. The budget should provide for the expansion of the summer
32 day camp reading program consistent with the provisions and
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1 intent of Motion 7159. The council will consider the expansion
2 pursuant to the council's evaluation, which will be completed in
3 September, 1988.

4 O. The executive should use existing department of public
5 safety resources to expand the DARE program to obtain more even
6 geographic distribution and to encourage funding by the private
7 sector.

8 P. By August 1, 1988, the executive should present a
9 schedule, scope of work and required 1988 and 1989 funding for a
10 department of adult detention master planning process to
11 alleviate jail crowding.

12 Q. The executive is requested to include in the proposed
13 budget a funding proposal for implementing a community service
14 program for sentenced offenders which ensures that the benefits
15 of the program outweigh the costs.

16 R. In order to allow for sufficient review and timely action
17 by the council, the executive is requested to submit prior to the
18 council's regular budget review period a superior court budget
19 which addresses the staff group's conclusions regarding space and
20 staffing requirements.

21 S. The budget should provide a specific plan for
22 implementing comparable worth, consistent with a financial impact
23 of \$1.15 million in 1988 and \$2.3 million in 1989, should
24 allocate funds only to those positions that are female-dominated,
25 and should provide a cost comparison between comparable worth and
26 any labor agreement settlements.

27 T. The executive is requested to assist the district court
28 districting committee in examining the existing structure of the
29 district court in terms of the number of judges needed, the
30 location and number of needed facilities, and any reorganization
31 of functions within the district court system necessary to
32 produce efficiencies for the courts, public defender, jail,
33 prosecutor, or other public agencies.

1 U. In conjunction with submittal of the 1989 budget, the
2 executive should identify the purpose, amount, and schedule for
3 all planned voter-approved bonds and levies in 1989.

4 V. The executive should fund 1989 handicap accessibility
5 projects as planned in the 1988-1990 amendments to the CIP for
6 parks development and building modifications. In addition, the
7 executive should present a plan for providing handicap
8 accessibility to other parks facilities and facilities not
9 included in the 1987 Handicap Accessibility Study. The council
10 intends that its handicap accessibility policy should extend to
11 all programs which receive county grant funds. The executive
12 should certify that all programs receiving county grant funds are
13 barrier-free. If a program is not certified for accessibility,
14 the executive should explain how this program will eliminate such
15 barriers in order to maintain eligibility for county funds.

16 W. Subject to review by the council and the executive, the
17 executive shall consider reducing the requested PSCOG
18 appropriation for King County's dues commitment to PSCOG for FY
19 1989 to reflect King County's withdrawal from the King
20 Subregional Council.

21 X. The county's 1989 budget process should include a
22 comprehensive review in order to identify proposed base
23 expenditure reductions and/or increased revenues. The review
24 should establish budget targets which are the result of this
25 process, and should examine at a minimum the following areas and
26 ideas:

27 1. Collection of a portion of fees charged by county
28 judges for performing weddings in county facilities.

29 2. Privatization of roads maintenance.

30 3. Service of warrants and other legal instruments.

31 4. Selection and utilization of jurors.

32 5. Privatization of legal dispute resolution as an
33 alternative to litigation.

- 1 6. Unification of the District Courts.
- 2 7. Contracting for system services.
- 3 8. Contracting for facilities maintenance.
- 4 9. Adjustment of existing fees to reflect 100 percent of
5 county costs in areas where present policy calls for full cost
6 recovery.
- 7 10. Use of community service labor for county agencies.
- 8 11. Expansion of mandatory arbitration for Superior Court.
- 9 12. Current expense recovery of rents on current
10 expense-owned properties at the Boeing Field/King County
11 International Airport.
- 12 13. Coordination of court hearing schedules for in-custody
13 offenders to alleviate transportation delays for offenders due in
14 court.
- 15 14. Elimination of duplicative use of pretrial screening
16 staff in providing information for the courts.
- 17 15. Reduction of court backlog levels through
18 cost-effective measures.
- 19 16. Effectiveness of the use of space by Superior Court,
20 combined with workload analysis.
- 21 17. Analysis of judge staffing requirements.
- 22 18. Evaluation of individual versus master calendaring by
23 Superior Court judges.
- 24 19. Effectiveness of workload and staff levels of judicial
25 administration clerks.
- 26 20. Use of master lease financing.
- 27 21. Inclusion of appropriate administrative charges on
28 Facilities Management Capital Improvement Projects to insure that
29 direct and indirect costs are fully recovered and are not
30 excessive.
- 31 22. Examination of parking garage fees.
- 32 23. Effectiveness of present levels of juvenile court
33 support staffing.

1 24. Recovery of impacts of the Parenting Act and the
2 Anti-Harrassment Law.

3 25. Recovery of Initiative 62-related impacts of county
4 government.

5 26. Effectiveness of the prosecuting attorney's case
6 management system.

7 27. Recovery of all Goodwill Games fiscal impacts,
8 including security costs.

9 28. Reimbursement from the state for public defense costs
10 in juvenile dependency cases.

11 29. Provision of women, infants, and children's program
12 services by community agencies instead of county staff.

13 30. Evaluation of arts stabilization funding.

14 31. Assessment of the need for public defense services in
15 cases where defendants will not be incarcerated.

16 32. Examination of screening criteria for public defense
17 services.

18 33. Reduction of Superior Court sentencing delays.

19 34. Streamlining of community services division
20 administration.

21 35. Documentation of workload and base staffing needs for
22 the medical examiner.

23 36. Full recovery of direct and indirect costs of grants.

24 37. Cost effectiveness of current practice of contracting
25 with Harborview Medical Center for STD services.

26 38. Documentation of departmental and budget office costs
27 associated with current executive budget process and the
28 council's review, with the goal of achieving efficiencies by
29 reducing the volume of forms, streamlining the process and
30 shortening the timeframe.

31 39. Documentation of executive estimated savings of 72
32 FTEs claimed from establishment of a policies/procedures manual
33 indexing system for 1989, 1990, and 1991.

1 40. Documentation and capturing of savings generated by
2 implementation of the Equipment Management System in the
3 department of public works.

4 41. Review of jail health services delivery system,
5 including examination of privatization.

6 42. Review of Involuntary Treatment System staffing
7 requirements.

8 43. Review of effectiveness of the Metro bus pass subsidy
9 program.

10 44. Documentation of savings resulting from the elections
11 management system.

12 45. Examination of contracting for project management
13 services.

14 46. Examination of use of inmate labor for jail, parks,
15 facilities management, solid waste, and other public agency
16 services.

17 47. Expansion of purchase of items such as office
18 furniture, road signs, etc. through state institutional services.

19 48. Examination of savings on disposal fees associated
20 with the Solid Waste Recycling Program.

21 49. Documentation of increased collections associated with
22 1988 staff increases in Accounts Receivable.

23 50. Identification and elimination of one-time staffing in
24 the 1988 budget, including the telecommunications specialist.

25 51. Assessment of Green River Task Force progress and
26 resource needs and feasibility of a regional crime investigation
27 unit.

28 52. Elimination of additional positions in the District
29 Court which are used to collect delinquent time-pay accounts.

30 53. Examination of clerk staffing levels required in a
31 consolidated versus multiple District Court system.

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1 54. Examination of judicial positions and space
2 requirements of a consolidated versus a multiple District Court
3 system.

4 55. Analysis of using hand-held appraisal computers by
5 assessor's staff, including the Arthur Young estimate of a 20 FTE
6 savings.

7 56. Examination of how the county assesses and collects
8 taxes.

9 57. Validity of staffing standards used to determine
10 environmental health personnel needs.

11 58. Examination of the Council's budget.

12 PASSED this 25th day of July, 1988.

13 KING COUNTY COUNCIL
14 KING COUNTY, WASHINGTON

15 Gary Grant
16 Chairman

17 ATTEST:

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19
20 Janet M. Owens
21 Clerk of the Council