

2005 Budget Provisions Related to Performance Audits

The following provisions appear in the 2005 budget (Ordinance No. 2004-107s) or in a related ordinance (2004-117s) "implementing the 2005 budget by directing certain county departments, boards, and commissions to take certain actions."

Development Permitting Process

- ❖ Appropriation to Planning and Land Services was increased \$700,000, "PROVIDED \$700,000 of this appropriation shall not be expended until the Executive submits and the Council adopts a resolution approving a plan to implement the Department's performance audit recommendations including a strategy to eliminate the permit backlog by December 31, 2005." (*Section 1, Ordinance 2004-107s*).
- ❖ PALS is required to "provide monthly reports to the Council's Rules and Operations Committee beginning March 1, 2005. At the first such meeting, PALS shall present an implementation and monitoring strategy, including recommended performance measures, so that the Council may monitor the effectiveness of its operations. The monthly reports shall include, at a minimum, the Department's progress on implementing the November 2004 performance audit recommendations—including reduction of the permitting backlog, updates regarding staffing level and hiring, compliance with performance measures and any facility enhancements." (*Section 8, Ordinance 2004-117s*).

Pre-Trial Services

The budget (Section 1, Ordinance 2004-107s) made the following changes:

- ❑ Appropriation to Corrections Bureau was reduced \$400,000.
- ❑ Appropriation to Juvenile Court was increased \$45,000 to hire clerical staff, provided that "Juvenile Court shall strive to meet the performance audit's target to collect an increased amount of public defense recoupment revenue."
- ❑ Appropriation to Department of Assigned Counsel was increased \$45,000 to hire a part-time attorney for Juvenile Court.

Section 2 of Ordinance 2004-117s states:

"The County Executive is hereby requested to formulate a plan to further implement the Pre-Trial Services Program performance audit recommendations regarding indigency screening and related issues, including but not limited to,

collective bargaining requirements to reorganize the service needed by the courts, and an appropriate staffing and management structure to include providing the necessary services, and the formation of an advisory committee to evaluate the present and future role of the Pre-Trial Services Program. The Executive shall submit his recommendation, including a supplement appropriation ordinance if necessary, to the Council by February 28, 2005."

Puget Sound Behavioral Health

- ⇒ The Human Services Department is required to continue submitting monthly report cards to the Council about Puget Sound Behavioral Health, as recommended by the performance audit follow-up of October 2003, and continue meeting with the Public Safety and Human Services Committee on a quarterly basis. (*Section 4, Ordinance 2004-117s*)

- ⇒ "The County Executive shall by March 1, 2005, present to the Council a strategy for achieving a monthly average cost/bed/day not to exceed \$833.27 inclusive of facility costs and professional fees. The strategy should include an examination of increasing the proportion of in-house medical staff at Puget Sound Behavioral Health (PSBH) and concomitantly reducing by 50 percent the total 2004 costs incurred for 'agency' physicians, nurses, and other such medical personnel. In the recommended strategy, the Council requests the Executive to address all budget expenditure areas that are over budget as of the September financial status report for PSBH and are anticipated to be over budget in fiscal year 2005. The Council further requests the Executive to address implementation of Finding II. f and Recommendation 7 in the 2002 Performance Review of Puget Sound Behavioral Health, to provide information on how other counties address the issues related to shift and weekend differentials and float pools for medical staff, and to consider the current, nation-wide shortage of medical personnel a situation that may demand special accommodations or incentives." (*Section 5, Ordinance 2004-117s*).

- ⇒ "By March 31, 2005, Puget Sound Behavioral Health shall achieve a monthly average cost/bed/day not to exceed \$833.27, inclusive of facility costs and professional fees, unless the Executive presents to and the Council adopts an alternative rate and amends the 2005 Budget accordingly." (*Section 9, Ordinance 2004-117s*)

Humane Society

The appropriation for Animal Control was reduced from \$535,000 (2004) to \$100,000 (2005).