

FISCAL SUSTAINABILITY TASK FORCE

Ballot Results
October 16, 2013

Meeting 8

OFFICE OF MANAGEMENT AND BUDGET

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BALLOT RESULTS – PROCESS REVIEW

**September 25th – Task Force provided with compiled
Ballot of Recommended Ideas**

- 140 total recommendations listed on ballot
- Members to rate ideas on 1 to 5 scale
 - 1 = Strongly Disagree, 5 = Strongly Agree

**October 11th – Fiscal Sustainability Task Force provided
Karen and City Staff**

- 16 ballots received

**Ballots compiled and categorized into a data table by
City staff**

OFFICE OF MANAGEMENT AND BUDGET

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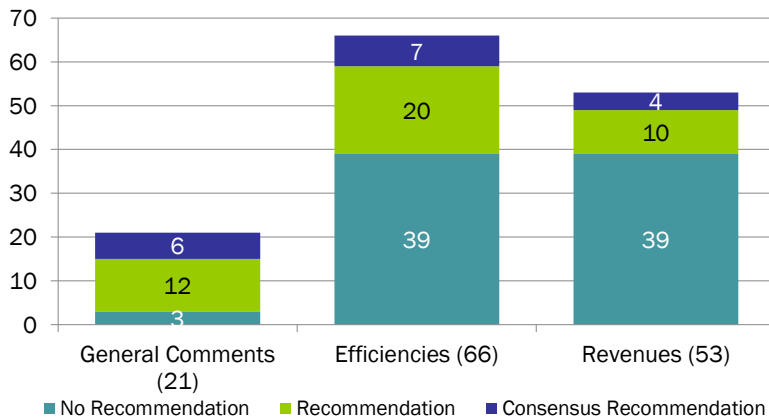
RESULTS OVERVIEW

21 General Comments, 66 Efficiency Topics, and 53 Revenue Topics were evaluated by the Task Force:

- Consensus Recommendation –
 - 80% or more voted as a 4 or 5 (17 topics/ideas)
- Recommendation –
 - 60%-79% voted as a 4 or 5 (42 topics/ideas)
- No Recommendation –
 - Less than 60% voted as a 4 or 5 (81 topics/ideas)



RESULTS OVERVIEW



RESULTS OVERVIEW - GENERAL COMMENTS

Topics/ideas for Consensus Recommendation (≥80%) include:

- Address situation in a way that will attract business and residents to the City (94%)
- Cannot address budget challenges without addressing salaries and benefits (88%)
- Re-evaluate performance targets for revenue generating assets to minimize General Fund subsidies (81%)
- A long term vision is needed to know where the city wants to go & make recommendations to support the vision (81%)
- Track savings from dept. efficiencies and avoid a mindset of spending the savings (81%)
- Re-examine service levels & determine what we can truly afford (81%)



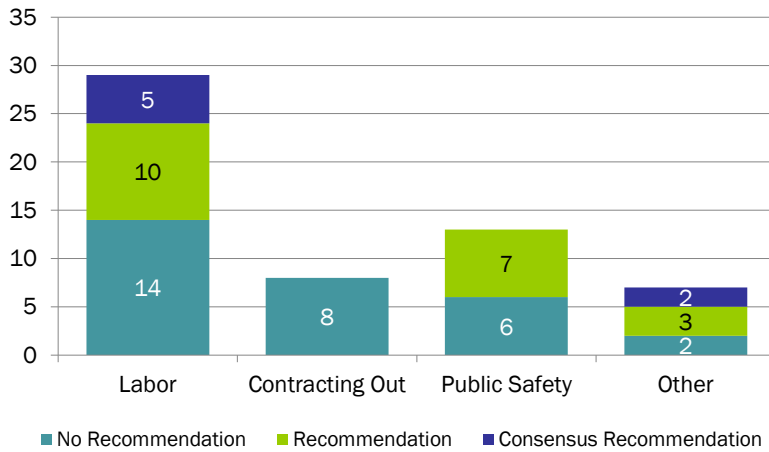
RESULTS OVERVIEW - EFFICIENCIES

Topics/ideas for Consensus Recommendation (≥80%) include:

- Avoid the Affordable Care Act “Cadillac” health care penalty (94%)
- Review health plan benefits and align with market, including comparisons with the private sector (88%)
- City should take steps to reduce employee health care costs (86%)
- Study Fire Dept. operations to identify efficiencies (86%)
- Set a target expenditure level reduction for benefits (81%)
- Competitively bid service provider contracts (81%)
- Review all contractual obligations to current ‘represented’ employees for potential reductions in salaries & benefits (80%)



RESULTS OVERVIEW – EFFICIENCIES



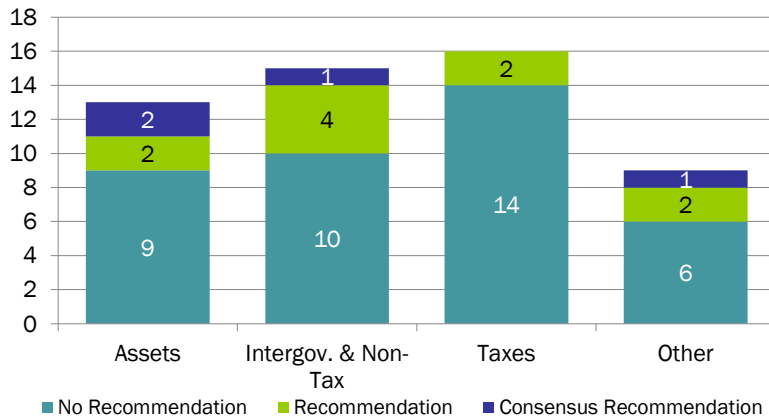
RESULTS OVERVIEW – REVENUES

Topics/ideas for Consensus Recommendation (≥80%) include:

- (2) Sell non-essential, surplus and un-used assets (100%)
- Sell the naming rights to public facilities (81%)
- Seek reimbursement for future revenue sharing with South Sound 911 for budgeted expenses for police/fire dispatch service. These should now be covered by county-wide sales tax increases (81%)



RESULTS OVERVIEW – REVENUES



RESULTS OVERVIEW – IDEAS NOT RECOMMENDED

Ideas with majority of participants giving rating of 1 or 2 (do not agree), signifying ideas not recommended:

- Reduce the work week to 4-10's (75%)
- Revenue adds are not necessary (71%)
- Reduce contributions to reserves (69%)
- Do not tax citizens to raise revenue (64%)
- Promote a state income tax (63%)
- Ask taxpayers to donate property tax to a specific item (63%)



NEXT STEPS

Today

- Discuss ballot results and begin constructing list of possible recommendations
- Discuss possible consolidation of recommendations.
- Do any recommendations move to consensus or supermajority support level?
- Additional items?

October 30th

- Recommendations will be prioritized and final list reviewed by the Task Force
- What are the major messages the Panel wants to send?



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