

COVID-19 Supplemental Operating Crosswalk

ORDINANCE 18835 SECTION	Appropriation Unit Name	Appro No.	Title	Narrative Summary	DP Type	Appropriation	FTE	TLT	Ongoing/ Onetime	Area of Investment
24	OFFICE OF EMERGENCY MANAGEMENT	A40100	Emergency AV Upgrades/Equipment Replacement	Upgrades and replacement of mission-critical A/V components to support continued COVID response operations.	Direct Service Change	1,500,000			One-time	County Operations
24	OFFICE OF EMERGENCY MANAGEMENT	A40100	Support for OEM to Purchase non-medical Personal Protective Equipment	Leverage bulk purchasing power to provide low- or no-cost personal protective equipment (PPE) needed to kick start a safe reopening across the County. PPE would be distributed across County government, as well as to business, community based organizations, and faith based organizations.	Direct Service Change	12,255,000			One-time	County Operations
32	Superior Court	A51000	Covid Court Video Project - Phase 1 & 2	Creates video conferencing capability in all courtrooms that currently lack it, 51 total. Will allow video hearings and motions in criminal, civil and family law, which will mitigate case backlogs and accommodate COVID issues related to appearances in person. Install courtroom monitors and Bring Your Own Device (BYOD) controllers for presentation of evidence and the ability for all courtroom participants to view proceedings remotely. Install in 62 courtrooms, including the 51 in phase 1, and 11 that currently have video conferencing but require this expansion to allow for total remote participation. Approximately \$49,200 per courtroom.	Direct Service Change	4,300,000			One-time	County Operations
32	SUPERIOR COURT	A51000	Covid - Sanitation supplies	Sanitation supplies include masks, gloves, surface wipes & hand sanitizer to be used by staff, jurors and the public.	Direct Service Change	66,548			One-time	County Operations
32	SUPERIOR COURT	A51000	Covid - Work accommodation supplies & equipment	Workplace accommodations include Plexiglas screens for high volume courtrooms & customer service areas, accessory equipment for working at home, and portable video carts to provide immediate accommodations for courtroom hearings that need to be done by video.	Direct Service Change	12,073			One-time	County Operations
35	JUDICIAL ADMINISTRATION	A54000	DJA Covid-19 Expenditures	Sanitation supplies, and facility costs to allow operations under Covid-19 social distancing. Laptops cost no longer included.	Direct Service Change	255,847			One-time	County Operations
43	GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES	A69200	Funding for COVID-19 Economic Recovery Capacity	Supports Permitting funding for COVID-19 Recovery. Funds will be transferred to DLS to fund the retention of permitting staff in March and April while fee revenue was half of normal due to Stay at Home order. Without funding to remedy the operating deficit incurred during Stay at Home, the Division will have to limit future services that are essential to stimulating economic recovery when the Stay at Home order is lifted.	Technical Adjustment	1,000,000			One-time	County Operations
76	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES	A84500	Grant program to support KC Farmers & Farm Businesses	Provide funding for farm and food sectors in KC through four grant buckets: grants to farmers markets for planning, grants to farmers for PPE, grants to farms for ecommerce updates, foodbank/food pantry support, facilitate senior center partnerships	Direct Service	1,380,000			One-time	Food Security
85	COMMUNITY SERVICES OPERATING	A88800	Food Bank	Increase contract with United Way Food and Shelter Program to provide food security.	Direct Service	1,500,000			One-time	Food Security
85	COMMUNITY SERVICES OPERATING	A88800	Rental Assistance	Increase contract with United Way Home Base Program to provide rental assistance.	Direct Service	1,500,000			One-time	Housing Stability
85	COMMUNITY SERVICES OPERATING	A88800	Eviction Relief	Increase contract for legal services that focuses on COVID related eviction and foreclose defense	Direct Service	1,000,000			One-time	Housing Stability
85	COMMUNITY SERVICES OPERATING	A88800	Domestic Violence	Increase contract for domestic violence victim services/support by \$1M	Direct Service	1,000,000			One-time	Health & Safety
85	COMMUNITY SERVICES OPERATING	A88800	Shelter and Housing	Implement a \$3M relief program for shelter and housing providers to support current higher cost operations	Direct Service Change	3,000,000			One-time	Housing Stability
85	COMMUNITY SERVICES OPERATING	A88800	LEAD COVID response	The LEAD program COVID response in Burien involving increased case management resources, additional usage of hotels for referrals, and movement to a 24/7 case management model when traditional law enforcement and incarceration are not options.	Direct Service	900,000			One-time	Health & Safety

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95	PUBLIC HEALTH	A80000	Joint Food Security Response	Two pronged approach to address food security. 1) provide food security assistance for eligible individuals to purchase food, and 2) strengthen and expand infrastructure for food banks & providers	Direct Service	4,830,000			One-time	Food Security
95	PUBLIC HEALTH	A80000	PROTEC17 Care Site Hazard Pay	Provide Hazard pay for PROTEC17 staff working at care sites, following on an adopted measure to provide premium pay for WSNA members.	Technical Adjustment	297,000			One-time	County Operations
95	PUBLIC HEALTH	A80000	COVID-Related Violence Reduction	Provide funding to community-based organizations to curb the increased violence associated with the COVID crisis, as part of ZYD.	Direct Service Change	900,000	-	-	One-time	Health & Safety
95	PUBLIC HEALTH	A80000	Healthcare for the Homeless HRSA grant	Expand COVID testing and medical services for people living homeless and purchase medical supplies and protective equipment.	Direct Service	1,367,032	-	-	One-time	COVID-19 Response
95	PUBLIC HEALTH	A80000	Ryan White HRSA COVID Grant	Leverage Ryan White pass-through funding for preventing, preparing for, and responding to COVID19, as needs evolve for clients of Ryan White federal funding.	Direct Service	467,387	-	-	One-time	COVID-19 Response
95	PUBLIC HEALTH	A80000	CDC Foundation Grant	Create contract COVID incident management teams in March and April.	Direct Service	108,000	-	-	One-time	COVID-19 Response
95	PUBLIC HEALTH	A80000	Gates Foundation Grant	Create a grant-backed communications campaign and address community needs that cannot be covered by other funding sources.	Direct Service	1,000,000	-	-	One-time	COVID-19 Response
95	PUBLIC HEALTH	A80000	HMAC Operations and COVID response	Expand staffing, contract labor and supplies for Public Health's COVID emergency response operation, including testing, surveillance, isolation quarantine support services, data analytics and informatics, logistics, planning, emergency operations and contact tracing.	Direct Service	17,867,000	-	151.00	One-time	COVID-19 Response
103	AIRPORT	EN_A71000	Support for COVID Operations	Increase budget to absorb labor, supplies, equipment, and retrofit costs associated with the ongoing COVID response at the Airport property.	Direct Service Change	415,000			One-time	County Operations
116	FACILITIES MANAGEMENT INTERNAL SERVICE	A60100	FMD Operating	Operating costs, security and food service costs at leased sites. And \$900k for touchless plumbing fixtures in county owned buildings	Direct Service Change	2,917,330				County Operations
118	KING COUNTY INFORMATION TECHNOLOGY SERVICES	A43200	New Network Sites in Support of the County's Response to COVID-19	Build network at nine new sites set up as part of King County's response to public health emergency due to COVID-19 (6 already built and 3 are in the process of getting built). Included in this request are Temporary Term Limited labor resources, staff overtime, and equipment needed to build the sites.	Direct Service Change	1,082,276		3.00	One-time	County Operations
118	KING COUNTY INFORMATION TECHNOLOGY SERVICES	A43200	Internet Connectivity to Support Increased Demand for High-Speed and Large Volume Data During COVID-19	Enhance the King County internet infrastructure by replacing the existing internet border routers to improve connectivity in response to the unprecedented demand for internet and cloud resources during the COVID-19 epidemic. New 40/100GB internet border routers will enable KCIT to provide high-speed and large volume data access for the King County enterprise, as well as to support King County schools, cities, and quasi-government entities to support remote learning, services, and access to information during this public health emergency.	Direct Service Change	2,400,000			One-time	County Operations
118	KING COUNTY INFORMATION TECHNOLOGY SERVICES	A43200	New Tools and Technologies to Facilitate Public Outreach During COVID-19 Outbreak	Acquire new tools and subscribe for technologies that enhance public outreach and engagement in support of King County's response to COVID-19. Included in this request are licenses for Tableau AWS, a software used by the county to do incident tracking and dashboards for reporting and management purposes; Zoom Videoconferencing, an online tool that connects donations to agencies in need during the pandemic, resources for sponsoring Facebook public health messaging; and EEG Video subscription for its Falcon: Closed Captioning for Live Stream Video service.	Direct Service Change	1,134,705			One-time	County Operations
118	KING COUNTY INFORMATION TECHNOLOGY SERVICES	A43200	Equipment to Support the County Response to COVID-19 Public Health Emergency	Deploy 875 laptops to support the County's emergency response to COVID-19 and virtual office environment during this public health emergency. The request includes the cost of full 4-year cycle laptop leases from Dell and other peripheral equipment, such as monitors, docking stations, keyboards, mice, and cables.	Direct Service Change	1,382,920			One-time	County Operations

	Appropriation	FTE	TLT
Totals	65,838,118	-	154

COVID-19 Supplemental Capital Crosswalk

Fund Code	Project #	Project Name	Narrative Summary	Appropriation	Ongoing/ Onetime	Area of Investment
3310	1138760	INN AT QUEEN ANNE	New lease for COVID-19 response.	457,440	One-Time	COVID-19 Response
3310	1138768	CIVIC HOTEL	New lease for COVID-19 response.	536,600	One-Time	COVID-19 Response
3310	1138566	ISSAQUAH HOTEL	Lease extension for COVID-19 response	450,000	One-Time	COVID-19 Response
3310	1138625	SODO LEASE	Lease extension for COVID-19 response	31,400	One-Time	COVID-19 Response
3310	1138678	RENTON RED LION	Lease extension for COVID-19 response	1,011,250	One-Time	COVID-19 Response
3951	1138370	DES FMD ISO/QUAR MODULAR MOVES	Increased funding to support COVID-19 response through programmatic building repairs.	200,000	One-Time	COVID-19 Response
3951	1138638	WEST WING CV19 PLANNING	Reconfiguration for social distancing on 2nd and 3rd floor of the KCCF West Wing	1,856,597	One-Time	COVID-19 Response

			Appropriation
Totals			4,543,287