



King County

Metropolitan King County Council

Budget and Fiscal Management Committee

Criminal Justice, Health, Housing and Human Services Issues

Tuesday, October 9, 2018 – 9:30 A.M.

*Councilmembers: Dave Upthegrove, Chair; Kathy Lambert, Vice Chair;
Claudia Balducci, Rod Dembowski, Reagan Dunn, Larry Gossett, Jeanne Kohl-Welles,
Joe McDermott and Pete von Reichbauer*

*Wendy Soo Hoo, Council Staff
Andrew Kim, Council Staff
Miranda Leskinen, Council Staff
Sharon Daly, Committee Assistant*

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Analyst:	Nick Bowman
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DRUG ENFORCEMENT FORFEITURE

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$1,997,162	\$1,889,000	-5.4%
Max FTE:	3.0	3.0	N/A
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$1,000,000	\$1,900,000	90%
Major Revenue Sources	Fines and Forfeitures		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

The Drug Enforcement Forfeiture Fund supports drug enforcement activities of the King County Sheriff's Office (KCSO). The fund is primarily funded through fines and forfeitures from drug crimes, ultimately collected and distributed by the State from Federal, State and local forfeiture actions. These funds are required by State law to be used to support drug enforcement investigation staffing and affiliated expenses.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The total 2019-2020 Proposed Budget for Sheriff's Office Drug Enforcement Forfeits is \$1.89 million, 5.4 percent lower than the 2017-2018 revised budget of \$1.99 million. The reduction is due primarily to technical adjustments in the base budget and central rates. The revenue has been adjusted upward from \$1.0 million to \$1.9 million or 90%. This difference is to account for the under-budgeting of revenues over the previous biennium.

KEY ISSUES

Staff have not identified any issues for this budget.

Analyst:	Clifton Curry
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INMATE WELFARE FUND-ADULT

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$2,601,369	\$2,729,893	4.9%
Max FTEs:	1.0	1.0	N/A
Max TLTs:	0.0	1.0	100%
Estimated Revenues	\$1,906,000	\$2,170,000	13.9%
Major Revenue Sources	Inmate phone calls and commissary		
* Note: 2017-18 Revised includes the 2017-18 Adopted Budget plus adopted supplementals as of transmittal of the Executive's proposed 2019-20 budget.			

PROGRAM DESCRIPTION AND PURPOSE:

The Department of Adult and Juvenile Detention is responsible for the operation of two adult detention facilities (jails) housing about 1,955 inmates on an average daily basis (year-to-date August 2018). The Inmate Welfare Fund (IWF) is used to pay for a variety of inmate services, including contracts with local service agencies, and to provide support to volunteer programs (including faith ministry, mentoring, literacy, etc.). The fund is primarily funded through contract revenues from inmate phone calls and commissary purchases by inmates.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The IWF-Adult 2019-2020 proposed budget is \$2.7 million, about five percent more than the amount approved in the 2015-16 Adopted Budget. The IWF budget includes a proposed addition of \$192,000 and 1.0 TLT employee to speed the background checks of volunteers who provide many of the inmate programs in DAJD facilities and to also help process the materials necessary to ensure inmates can access programming. The remaining changes in the proposed IWF budget consist of technical changes related to budget adjustments and central rates.

ISSUES

Staff have identified no issues with this budget.

Analyst:	Clifton Curry
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INMATE WELFARE FUND-JUVENILE

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$8,000	\$8,000	N/A
Max FTE:	0.0	0.0	N/A
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$1,440	\$2,000	N/A
Major Revenue Sources	IWF-Adult Fund		
* Note: 2017-18 Revised includes the 2017-18 Adopted Budget plus adopted supplementals as of transmittal of the Executive's proposed 2019-20 budget.			

PROGRAM DESCRIPTION AND PURPOSE:

The Department of Adult and Juvenile Detention is responsible for the operation of the county's juvenile detention facility housing about 51 youth on an average daily basis. The Inmate Welfare Fund-Juvenile uses funds transferred from the Adult Inmate Welfare Fund to pay for a variety of services for juvenile detainees, including contracts with various community service providers, supporting volunteers, and other programs. The fund is primarily funded through contract revenues from adult inmate phone calls and commissary, and the Department of Adult and Juvenile Detention transfers some of these revenues to support programs and services for juvenile detainees.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Inmate Welfare Fund-Juvenile 2017-2018 proposed budget is \$8,000, the same amount approved in the 2017-2018 Adopted Budget. It should be noted that the juvenile secure ADP has been below projections in 2018, with an average of 51 ADP through August 2018. Juvenile secure detention population has been as low as 41 ADP in 2018, and ranges from 50 to 80 youth during the year.

ISSUES

Staff have identified no issues with this item.

Analyst:	Clifton Curry
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ENHANCED-911 & E911 CAPITAL

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2015-2016 v. 2017-2018
E911 Operating Budget			
Budget Appropriation	\$61,984,905	\$58,466,622	-5.6%
Max FTEs:	5.0	8.0	60.0%
Max TLTs:	1.0	0.0	-100.0%
Estimated Revenues	\$46,501,314	\$49,434,880	6.3%
E911 CIP Fund			
Budget Appropriation	\$11,838,750	\$145,000	-97.9%
Estimated Revenues	\$11,838,750	\$145,000	-97.9%
Major Revenue Sources	State-collected excise taxes		
* Note: 2015-2016 Revised includes the 2015-2016 Adopted Budget plus adopted supplementals as of transmittal of the Executive's proposed 2017-2018 budget.			

PROGRAM DESCRIPTION AND PURPOSE

The King County Office of Emergency Management (OEM) manages the Enhanced-911 (E911) Program Office. The E911 Program administers funds distributed to counties by the state from excise taxes on land line, wireless, and Voice-over-Internet (VoIP Access) phones. "Enhanced" refers to the system's capability to selectively route incoming 911 calls to the appropriate Public Safety Answering Point – "PSAP" (i.e. 911 dispatch center). The E911 Program Office distributes a portion of its excise tax revenue to the 12 PSAPs in King County to defray the costs of 911 call handling (PSAPs are responsible for the costs of dispatching and other operations).

The E911 Capital Fund (CIP Fund 3170) was established in 2017 (Ordinance 18551) to provide "more transparent and efficient budgeting" for large, multi-year projects. All new large information technology projects, including those over \$250,000, will be subject to KCIT Project Review Board (PRB) oversight.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2019-2020 E911 Operating Fund proposed budget is \$58.5 million, a decrease of \$3.5 million (5.6 percent) from 2017-2018. Projected 2019-2020 revenues are \$49.4 million, an increase of \$2.9 million (6.3 percent) from 2017-2018. The E911 Operating Fund budget includes a reduction of \$2.8 million that had been previously appropriated for system security measures. The Executive notes that the costs of ensuring the security of E911 systems will now be allocated in each project, rather than as a separate item. The budget also includes an increase of \$964,000 related to a budget "realignment" of account-level expenditures "to better reflect anticipated spending" on

support and oversight of large vendor contracts and operational projects. The expected revenue increase for 2019-2020 is based on the July 2018 state OFEA projections of E911 revenues.

The 2019-2020 E911 Capital Fund proposed budget is \$145,000; however, as indicated in the fund's financial plan, \$11.8 million in unspent appropriation authority for ongoing projects from 2017-2018 will carryforward into 2019-2020. Added together, this amounts to proposed fund expenditure authority of \$11.9 million in 2019-2020.

Negative Financial Trend. The Executive's proposed budget estimates that there is sufficient fund balance and revenues to support E911 operations during the 2019-2020 biennium. Nevertheless, the E911 Operating Fund financial plan projects a negative ending fund balance for the 2021-2022 and 2023-2024 biennial periods. The Regional E911 Regional Strategic Plan¹ adopted by the Council as Ordinance 18695 in March 2018 anticipates developing a 10-year technology plan and a 10-year sustainable financing plan. The plan's expected funding recommendations would include comprehensive financial policies and recommendations to ensure the fund has sufficient resources to support the regional system. The adopted plan calls for these recommendations to be developed during the 2019-2020 biennium and to be implemented prior to the development of the next biennial budget.

ISSUES

Staff have not identified any issues with this budget.

¹ Developed in response to the Scoping Report called for by Council in Ordinance 18139.

Analyst:**Sahar Fathi****VETERANS SERVICES****BUDGET TABLE**

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$6,172,996	\$6,517,000	6%
Max FTEs:	10.0	10.0	N/A
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$6,113,184	\$6,447,000	5%
Major Revenue Sources	Property tax and federal funding from Basic Food, Employment, and Training (BFET) program.		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE:

The Veterans Program provides services to low-income, homeless, disabled, and at-risk veterans and their families, as required by RCW 73.08.010. Veterans, current service members, National Guard members, Reserve members, and dependents of these military personnel may be eligible for Veterans Program services, provided that the individuals meet the applicable residency requirements, length of service standards, and income guidelines.

Veterans Program services are provided directly by Department of Community and Human Services (DCHS) at two main offices and eight satellite offices in King County. Services provided include emergency financial assistance, housing assistance, employment guidance and assistance, case management, life stability, veterans' benefits counseling, and mental health referrals.

RCW 73.08.010 states that the veteran's assistance program shall be funded, at least in part, by property tax revenues authorized under and required by RCW 73.08.080. The levy rate for the King County levy in 2016 was 0.67 cents. King County established the Veterans Services Fund in K.C.C. 4A.200.748. Other services provided by the Veterans Program are also funded by a dedicated portion of the Veterans, Seniors and Human Services Levy (VSHSL) and accounted for in the VSHSL appropriation unit.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2019-2020 Veterans Services budget is \$6.5 million, an increase of 6% from 2017-2018. The Executive has indicated that they will increase budgeted

expenditures on financial assistance to veterans and housing stability for veterans to align with increased property tax revenues this biennium.

KEY ISSUES

Staff have not identified any issues for this budget.

Analyst:	Mary Bourguignon
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HUD SECTION 108 LOAN REPAYMENT

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$576,907	\$578,000	0.19%
Max FTEs:	0.0	0.0	N/A
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$589,466	\$590,000	0.09%
Major Revenue Sources	Payments from Roads, Surface Water Management, Parks/REET, General Fund/Housing, Community Development Block Grant		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

In July 2005, the Council authorized¹ the Executive to accept a \$6.85 million loan from the Federal Housing and Urban Development (HUD) Department's Section 108 Loan Guarantee Program, a program that gives local governments the ability to borrow against their federal Community Development Block Grant allocation to fund physical and economic revitalization projects.² The loan was sought to allow the County to contribute to the development of the Greenbridge³ project in White Center, through which the King County Housing Authority was replacing the federally-subsidized Park Lake Homes complex with a new, mixed-income community that was planned to house 3,000 people and incorporate a range of services and amenities.

The County planned to use the loan to fund infrastructure improvements at Greenbridge, as well as construction of a new White Center Food Bank.

The loan was to be funded from a combination of County agencies and funds, based on the types of infrastructure improvements the loan would cover.

¹ Ordinance 15222

² HUD Section 108 Loan Guarantee Program: <https://www.hudexchange.info/programs/section-108/>

³ Greenbridge: <http://www.kcha.org/development/greenbridge/>

Agency or Fund	Total
Roads	\$2,135,586
Surface Water Management	\$563,199
Parks/Real Estate Excise Tax	\$765,453
Housing Opportunity Fund/ General Fund ⁴	\$1358,904
Community Development Block Grant	\$2,026,858
TOTAL	\$6,850,000

The loan was finalized in 2006. Debt service payments will be completed in 2024, though are gradually declining as the various agencies or funds complete their required payments. Roads and Surface Water Management made their last payments during the 2015-2016 biennium, and the Real Estate Excise Tax made its last payment in 2014.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The HUD Section 108 Loan Repayment Fund shows almost no change from the last biennium. For the 2019-2020 biennium, only the General Fund and Community Development Block Grant will be making payments, as the other funds have completed their payments.

ISSUES

Staff have not identified any issues for this budget.

⁴ The Housing Opportunity Fund was replaced with General Fund beginning in 2010

Analyst:	Miranda Leskinen
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APPROPRIATION NAME – PUGET SOUND EMERGENCY RADIO NETWORK LEVY

APPROPRIATION NAME – PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL (FUND 3361)

BUDGET TABLE

PUGET SOUND EMERGENCY RADIO NETWORK LEVY

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$61,364,752	\$67,318,000	9.7%
Max FTE:	4.0	4.0	NA
Max TLTs:	0.0	0.0	NA
Estimated Revenues	\$61,332,443	\$65,368,000	6.6%
Major Revenue Sources	Property levy proceeds		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL (FUND 3361)

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$123,516,230	(\$18,087)	-100.0%
Estimated Revenues	NA	NA	NA
Major Revenue Sources	Property levy proceeds (transferred from PSERN Levy Fund)		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE:

In April 2015, King County voters approved a nine-year, \$273 million property tax levy to fund the Puget Sound Emergency Radio Network project (PSERN). Once completed, PSERN will replace and upgrade the 20+ years-old existing countywide emergency radio network (KCERCS) that is used to dispatch responders to incidents and allow responders to communicate with each other at those incidents.¹

The PSERN project is a complex project with multiple tasks over the course of the implementation period including radio site design, acquisition and construction, as well as the acquisition of radios, consoles, and data systems. King County is responsible for leading and implementing the PSERN project through completion. Ownership and operation and maintenance of PSERN after project completion, under the terms of the

¹ As of late July 2018, the expected completion dates for PSERN project substantial completion and project closeout are February 2022 and May 2023, respectively.

Operations MOA, will be vested in a new, nonprofit organization governed by a Board of Directors.²

There are two PSERN Funds. As funds are appropriated for the PSERN project, they are transferred from the PSERN Levy Fund to the PSERN Capital Fund.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The PSERN Levy Fund proposed budget for 2019-2020 is \$67,318,000 with 4.0 FTEs, a 9.7 % increase in appropriation authority and no change in FTE authority from 2017-2018. The change in appropriation authority is due to central rate adjustments and a technical adjustment to align expenditures with projected levy revenue and the amount of fund balance expected to be transferred to the PSERN Capital Fund in the 2019-2020 biennium.

The PSERN Capital Fund proposed budget for 2019-2020 is (\$18,087), which entails a technical adjustment to disappropriate the unused appropriation balance of an administrative project used to record costs of the County Auditor's oversight of the PSERN project. Of note, the 2017-2018 adopted budget (Ordinance 18409) did not include an appropriation for the PSERN Capital Fund; however, a supplemental appropriation request for additional PSERN capital expenditure authority was anticipated to be made during the 2017-2018 biennium. In May 2018, Ordinance 18734 authorized expenditure authority to the PSERN Capital Fund in the amount of \$123,516,230 for projected expenditures through July 2019.³

KEY ISSUES

Staff have identified no issues with this budget.

² Ordinance 18074.

³ The PSERN project is subject to mandatory phased appropriations, meaning appropriation by project phases, as described in King County Code. Ordinance 18734, as amended in committee, authorized approximately \$123.5 million in expenditure authority to the PSERN Capital Fund for projected expenditures through July 2019 and included a proviso requiring a project status report by the Capital Projects Oversight Program of the Auditor's Office (contingent on addition of the report to the Auditor's work program) by April 2019.

Analyst:	Andrew Kim
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EMERGENCY MEDICAL SERVICES (EMS)

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$162,344,649	\$94,714,000	-41.7%
Max FTE:	142.1	140.3	-1.3%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$156,839,573	\$79,558,000	-49.3%
Major Revenue Sources	EMS Levy		
*Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

EMS, a division of Public Health – Seattle & King County (PHSKC), operates a coordinated regional partnership providing a continuum of care for people in need of emergency medical care services (Medic One) and oversees a tiered regional model for emergency medical care and training throughout the county. EMS is primarily funded by a countywide, voter-approved six year EMS levy which will expire in December 31, 2019. The levy had a beginning rate of 33.5 cents per \$1,000 of assessed valued in 2014 and the 2019 levy is estimated to be collected at a decreased rate of 22.9 cents due to the increase in the county's assessed valuation. The EMS levy funds supporting this budget are restricted by state law and can only be spent on EMS-related activities. In 2013, the council adopted the EMS Strategic Plan¹ that guide the expenditure of the EMS levy funds.

The tiered system model is built on partnerships rooted in regional, collaborative and cross jurisdictional coordination. This system operates in a coordinated partnership with five dispatch centers, five paramedic providers, and twenty eight fire departments. This partnership also requires collaboration with local hospital emergency departments, private ambulance companies, and other organizations.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The EMS budget is proposed to decrease by 41.7% (approximately \$67.6 million) compared to the 2017-2018 budget. The decrease is primarily attributable to the expiration of the EMS Levy on December 31, 2019 and therefore no revenues and appropriations were proposed for 2020. In anticipation of the levy expiration, the EMS Advisory Task Force completed an extensive planning process to develop a strategic plan and financing plan to propose a renewal levy ballot to send to voters in 2019. At its September 18, 2018 meeting, the EMS Advisory Task Force agreed to a six-year 27

¹ Ordinance 17578, enacted May 16, 2013.

cents levy which would generate approximately \$1.115 billion over six years. In 2019, the council would take up the legislation to place the levy on the ballot as recommended by the EMS Advisory Task Force. It should be noted that should a new levy proposal be approved by the voters, a supplemental appropriation would be necessary for 2020 expenditures.

Aside from technical changes, the proposed budget would also include a \$5 million increase of existing fund balances that have been set aside by Advanced Life Support (ALS) providers for known future expenditures such as retirements, labor increases, or other future operating costs. This appropriation would enable EMS to fully reimburse providers based on already committed allocations. In addition, a \$387,000 appropriation would increase the budget to provide funding for small scale IT projects.

KEY ISSUES

Staff have not identified any issues for this budget.

Analyst:	Andrew Kim
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PUBLIC HEALTH ADMINISTRATION

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$64,234,000	\$33,121,000	-48.6%
Max FTE:	75.0	75.0	N/A
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$64,436,517	\$33,121,000	-48.6%
Major Revenue Sources	EMS Levy Fund, Environmental Health Services Fund, General Fund, Public Health Fund		
*Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

Public Health Administration is one of eight areas included within Public Health — Seattle & King County (PHSKC). Public Health Administration includes activities and expenditures supporting the operations of the entire department, including finance, compliance, electronic health record and billing management, contracts, procurement, real estate services, human resources, and the director's office.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Public Health Administration fund budget is proposed to decrease by 48.6% (approximately \$31.3 million) compared to the 2017-2018 budget. The decrease is primarily attributable to a technical change to charge county central rates directly to the various PHSKC funds rather than centrally charging them through this fund as it was done in the prior biennium. The decrease also includes technical changes to transfer expenditures related to the Medicaid Administrative Claiming program to the Public Health fund and transfer expenditures related to the Human Resources manager to the Department of Human Resources as part of the countywide human resources centralization effort to allow for improved accountability and uniform direction.

The proposed budget also includes an increase of \$569,000 and 2.0 FTEs to add a human resources analyst and an employee and labor relations specialist to alleviate delays in hiring, support emerging needs in managing Family and Medical Leave Act (FMLA) use and investigations, and meet workforce needs associated with implementing elements of the ESJ Strategic Plan.

KEY ISSUES

Staff have not identified any issues for this budget.

Analyst:	Andrew Kim
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DPH TECHNOLOGY CAPITAL FUND

BUDGET TABLE

	2017-2018 Revised	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	N/A	\$2,464,800	N/A
Max FTE:	N/A	N/A	N/A
Max TLTs:	N/A	N/A	N/A
Estimated Revenues	N/A	\$2,464,800	N/A
Major Revenue Sources	Environmental Health Services Fund		

PROGRAM DESCRIPTION AND PURPOSE

The DPH Technology Fund is a new tier two fund (and new appropriation unit) established by the Office of Performance, Strategy and Budget (PSB) to support technology capital projects that support the operations of Public Health – Seattle & King County (PHSKC).¹ PSB established the new fund with the goal of reducing the administrative burden on the King County Information Technology (KCIT) Division and aligning the fiduciary responsibility to PHSKC.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed budget would appropriate \$2.5 million to evaluate and implement the Envision Cloud system to support the Environmental Health Services (EHS) division. This would be the first project for the newly established fund.

The new system would upgrade EHS' current work management system, Envision Connect, which the vendor is no longer updating. As the system is currently configured, customers have to navigate separate agency platforms, log-ins, and payments to obtain permits. The new system would seek to provide an integrated platform for both EHS and the Permitting Division of the Department of Local Services while also offering a unified public portal. The new system would also continue to support state and federally mandated services such as food and restaurant inspections. The project is estimated to be completed by December 2020.

The anticipated cost of this project includes the total cost of vendor implementation and KCIT support with a 30 percent contingency. The cost of the project would be supported by fee revenue from the EHS fund.

KEY ISSUES

Staff have not identified any issues for this budget.

¹ Ordinance 18662, enacted March 8, 2018.

Analyst:	Wendy K. Soo Hoo
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DEPARTMENT OF JUDICIAL ADMINISTRATION (DJA) MIDD

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
DJA MIDD Budget Appropriation	\$3,477,795	\$3,503,000	0.01%
Max FTEs:	11.6	11.6	0.0%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	N/A	N/A	N/A
Major Revenue Sources	MIDD sales tax		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals less one-time expenditures as of transmittal of the Executive's proposed 2019-2020 budget.			

PROGRAM DESCRIPTION AND PURPOSE

The Department of Judicial Administration (DJA) MIDD appropriation unit is where costs associated with Adult Drug Court are budgeted. Adult Drug Court is a therapeutic court for offenders with substance abuse issues, combining treatment and judicial supervision.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The DJA MIDD appropriation is proposed to increase slightly (0.01 percent) in 2019-2020 with a budget of \$3.5 million. Other than a technical change to move the budgeted costs for Adult Drug Court participants housing vouchers to the main DJA appropriation unit, the DJA MIDD appropriation request reflects a status quo budget.

KEY ISSUES

Staff have identified no key issues.

Analyst:	Wendy K. Soo Hoo
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PROSECUTING ATTORNEY'S OFFICE (PAO) MIDD

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
MIDD Budget Appropriation	\$3,012,540	\$2,832,000	-6.0%
Max FTEs:	10.9	10.6	-2.7%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	N/A	N/A	N/A
Major Revenue Sources	MIDD sales tax		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals less one-time expenditures as of transmittal of the Executive's proposed 2019-2020 budget.			

PROGRAM DESCRIPTION AND PURPOSE

The Prosecuting Attorney's Office (PAO) MIDD appropriation unit is where the PAO's therapeutic court-related costs are budgeted. The PAO participates in the Regional Mental Health Court/Regional Veterans Court, Adult Drug Court, and Juvenile Drug Court.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The PAO MIDD budget is proposed to decrease from \$3.0 million to \$2.8 million (6.0 percent) based on adjustments to the 2017-2018 base budget to remove one-time costs, biennialize supplemental changes, and to set personnel budgets at 2019-2020 rates.

KEY ISSUES

Staff have not identified any key issues.

Analyst:	Wendy K. Soo Hoo
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DEPARTMENT OF PUBLIC DEFENSE (DPD) MIDD

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
DPD MIDD Budget Appropriation	\$5,405,837	\$5,643,000	4.4%
Max FTEs:	15.9	15.9	0.0% N/A
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	N/A	N/A	N/A
Major Revenue Sources	MIDD sales tax		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals less one-time expenditures as of transmittal of the Executive's proposed 2019-2020 budget.			

PROGRAM DESCRIPTION AND PURPOSE

The Department of Public Defense (DPD) MIDD appropriation unit is where DPD costs associated with therapeutic courts are budgeted. DPD participates in Adult Drug Court, Family Treatment Court, Juvenile Drug Court, and Regional Mental Health/Regional Veterans Court.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The DPD MIDD appropriation unit is proposed to increase 4.4 percent from \$5.4 million in 2017-2018 to \$5.6 million in 2019-2020 based on adjustments to the 2017-2018 base budget to remove one-time costs, biennialize supplemental changes, and to set personnel budgets at 2019-2020 rates.

KEY ISSUES

Staff have identified no key issues.

Analyst:	Nick Bowman
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SHERIFF

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$357,899,587	\$398,170,000	11.3%
Max FTE:	1,054.5	1,086.5	3%
Max TLTs:	9.0	9.0	0%
Estimated Revenues	\$210,108,141	240,894,000	14.7%
Major Revenue Sources	Contracts and General Fund		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE:

The King County Sheriff's Office (KCSO) provides law enforcement services for unincorporated King County as well as a number of governmental agencies, including full service police services to twelve contract cities¹. In addition to providing patrol services, KCSO provides numerous specialty law enforcement services including an air support unit, marine unit, SWAT, major crime investigations, bomb disposal, major accident response and reconstruction and arson investigations. KCSO also performs other functions such as emergency 9-1-1 call receiving and dispatching, service of court orders related to civil court filings, issuing concealed weapons permits, and sex offender registration. KCSO is led by an independently elected Sheriff.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Sheriff's proposed 2019-2020 budget of \$398 million is an increase of \$40 million (11.3%) over that of 2017-2018. Expected 2019-2020 revenues of \$241 million represent an increase of nearly \$31 million (14.7%) from 2017-2018. Much of this growth represents the continued expansion of KCSO's service contract partnerships, which will see twenty-seven fully revenue-backed officers added to various government agency contracts under the proposed budget. Contract adds aside, there are a number of significant policy changes in the Sheriff's budget including the elimination of the Sheriff Succession Planning appropriation unit, the creation of a new gang unit and instituting regular in-service training for KCSO staff, which will be discussed in greater detail under the Key Issues section of this staff report. Other notable aspects of the proposed Sheriff's budget include:

School Resource Officers – \$730,277 & 2.0 FTE. The proposed budget includes the addition of two School Resource Officers (SROs) for the Lake Washington and

¹ Beaux Arts Village, Burien, Covington, Kenmore, Maple Valley, Newcastle, North Bend, Sammamish, SeaTac, Shoreline, Skykomish and Woodinville

Riverview school districts. The officers will be assigned to the respective school districts during the school year and will assist with patrols of the unincorporated area during school vacations. This add is partially revenue backed, with the school districts contributing \$394,965 toward the total cost. The school districts will pay the fully loaded service rate during the school year, but will not cover the costs of the officers when schools are not in session.

Internal Investigations Sergeant – \$439,628 & 1.0 FTE. The Executive's proposed budget includes the addition of one Internal Investigations Unit (IIU) Sergeant. According to KCSO staff, the average time to complete an IIU investigation case is currently 147 days. The Collective Bargaining Agreement (CBA) requires that investigations normally be completed within 180 days. Many of the serious or more complex cases are completed close to the 180 day allowance which limits quality review, coordination with the proper agency of oversight and sometimes appropriate counsel. The added Sergeant position is partially revenue backed, with contract service partners contributing \$187,626 toward the overall cost.

Backfill for Paid Parental Leave - \$489,958. The proposed budget includes a request to backfill \$489,958 in costs associated with increased Paid Parental Leave (PPL) absences. According to Sheriff's Office staff, seventy-nine KCSO employees have taken PPL over the past two and a half years, averaging about 6,588 hours per year. For the 2019-2020 biennium, KCSO assumes that sixty percent of the average annual PPL time will need to be backfilled on overtime and has requested the corresponding appropriation authority to offset that cost.

KEY ISSUES

ISSUE 1 – ELIMINATE SHERIFF SUCCESSION PLANNING APPROPRIATION UNIT: -\$1.1 MILLION

Executive's Proposed Budget eliminates the KCSO Succession Planning appropriation unit for savings of \$1.1 million to the General Fund. The KCSO Succession Planning budget item was created as a Council initiative as part of the 2013 Budget.² The Council recognized that KCSO expected that thirty commissioned staff would retire or leave service every year. As a result, the Council created a budget item to support the need to maintain an adequate number of trainees/cadets in the "training pipeline." This training pipeline includes approximately six months at the State basic law enforcement academy and four months of on-the-job-training at KCSO. In 2017-2018 the Sheriff's Office used 6.00 FTE (2 unbudgeted) in the Succession Planning unit as placeholder FTE appropriation authority for cadets in training, in addition to funding cadets through other vacated patrol positions. According to Executive staff, the decision to eliminate the Succession Planning unit was made to generate significant savings to the General Fund while minimizing the effect on KCSO operations.

The risks associated with eliminating the succession planning funding would become material should the Sheriff's Office near full employment. According to KCSO staff, without the funding eight to ten vacancies will have to be maintained to meet agency expenditure limits. The last time KCSO had no commissioned vacancies was in

² Ordinance 17476

December of 2016. Currently, KCSO has thirty-nine commissioned vacancies, which makes nearing full commissioned employment unlikely in the 2019-2020 biennium. However, KCSO has recently begun to address vacancies by ramping up hiring and recruitment efforts. The Council supported such efforts in approving a full time Background Detective and a full time Sergeant dedicated to recruiting in the first omnibus budget³ of 2018. The Executive has provided further support for the Sheriff's recruiting efforts in the proposed 2019-2020 budget with the inclusion of two civil services and recruiting FTE positions in the Human Resources Management budget which are to be dedicated to the Sheriff's office.

ISSUE 2 – ESTABLISHING A NEW GANG UNIT: \$842,000 & 2.0 FTE

The Executive's Proposed Budget would add a sergeant and a deputy to address the rising levels of gang activity in King County, particularly in South King County. According to a recent Leadership, Intervention and Change (LINC) Steering Committee community status report, in 2017, local law enforcement agencies in Auburn, Federal Way, Kent, Renton, and Tukwila identified fifty unique gangs (or groups) operating in these areas (for a total of 70 unduplicated groups including the City of Seattle) with a combined membership ranging between 830 to 2,600 members. The report further finds that all of these groups engaged in some degree of violence, with 61% listed as extremely violent; and two-thirds of these groups were rated as at least somewhat organized (67%).⁴

As indicated by KCSO staff, the proposed unit is intended to serve as a starting contribution to a regional effort, led by the Sheriff's Office, which would bring together officers from local jurisdictions to combat growing trends in gang related crime and recruitment. The Detective and Sergeant would work in tandem with other members of the KCSO Youth and Family Investigative Unit (part of the Major Crimes Unit), to address trends in youth crime by educating families, school faculty, and affected communities on juvenile gangs and their recruitment efforts. Specifically, the Sheriff is proposing to use the unit to counter an emerging trend in gang recruitment efforts with elementary and middle-school aged children.

As further indicated by KCSO staff, the gang detective would conduct the vast majority of the investigative work, drawing on the resources of KCSO's intelligence unit, major crimes detectives, and other regional partners. The detective would also serve as a liaison between families and juvenile justice intervention programs and assist school resource officers in addressing gang activity on their campuses. The gang sergeant would coordinate efforts of Integrated Ballistics Identification System (IBIS) and the Regional Protection Order Task Force (RPOTF) detectives and work in concert with the entire Youth & Family Investigation unit. A primary goal of the gang unit would be to gather enough information to determine when employing social services will produce a better outcome, and to have those social services and support systems in place, and when enforcement action is required.

³ Ordinance 18766

⁴ Maike, M., Osborne, M. Scarano, D. (2018). *Leadership, Intervention & Change (LINC) Community Assessment Update, June 2018*. Report prepared for the Center for Children & Youth Justice.

ISSUE 3 – IN-SERVICE TRAININGS: \$1.3 MILLION

The Executive's Proposed Budget includes \$1,300,000 to provide in-service trainings to all commissioned and non-commissioned staff who interact with the public. Planned trainings include de-escalation, crisis intervention, anti-bias, procedural justice and the LEED (listen and explain with equity and dignity) communication model. The \$1,300,000 million is partially revenue backed by \$514,000 that will be collected from KCSO's contract service partners. The funding will be incorporated into KCSO's ongoing training budget so that all commissioned staff are provided a three-day training event every other year and select non-commissioned staff are provided a two-day version every two years.

The Council has taken a number of steps in recent years directing and supporting KCSO staff training. The 2017-2018 budget⁵, included a one-time appropriation of \$800,000 to provide every KCSO Deputy with anti-bias and de-escalation training. Through Proviso P4 in Section 21 of the adopted budget, the Council further directed the Sheriff's Office to provide crisis intervention training (CIT) along with anti-bias and de-escalation training and to ensure all deputies received such training by December 31st, 2018. In August 2017, the Council approved Motion 14948, which required KCSO, in cooperation with the Executive and the Office of Law Enforcement Oversight (OLEO), to identify policy changes, training and equipment necessary to reduce use of force and improve interactions with the public. KCSO staff have stated that the curriculum for the proposed trainings has not yet been finalized, but that the intent is for trainings to incorporate the direction provided in Motion 14948, as well as, proactively respond to any state mandated trainings anticipated from the passage of HB 3003 or Initiative 940⁶.

One significant exception to the guidance provided by the Council in Motion 14948, is that the training curriculum, as currently envisioned, does not include a CIT component. According to KCSO staff, there are logistical as well as funding challenges with integrating a CIT component into the proposed in-service training. Specifically, at the time the budget was being developed in June 2018, the Sheriff's Office was unsure how many officers would get through the forty hour CIT training by year-end. Currently, out of 731 sworn officers, roughly 400 have completed their forty hours. Therefore, the decision was made to wait and make an assessment at the end of 2018 after determining how many officers were able to complete the forty hour CIT training and a more accurate estimate of training costs could be developed. KCSO staff added further that, this assessment as well as any forthcoming state mandated trainings would be evaluated before considering a supplemental request to include CIT in-service training in 2019.

⁵ Ordinance 18409

⁶ Both HB 3003, adopted by the Washington State Legislature in March of 2018, and Initiative 940, which is currently on the November 2018 election ballot, would mandate violence de-escalation, mental health, and crisis intervention training for local law enforcement agencies, including KCSO.

Analyst:	Sam Porter
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DISTRICT COURT

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$67,924,407	\$69,881,000	2.89%
Max FTE:	243.3	243.4	0.0004%
Max TLTs:	0.0	2.0	200%
Estimated Revenues	\$32,401,429	\$29,586,000	-8.69%
Major Revenue Sources	City partner contracts, General Fund, MIDD, fines and fees		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

The King County District Court is the County's court of limited jurisdiction and adjudicates all misdemeanor and infraction cases for unincorporated King County including charges filed by Washington State Patrol, Sound Transit, Port of Seattle, University of Washington, Metro, Fish and Wildlife, State Parks, Liquor and Cannabis Board, and cases from the twelve jurisdictions that contract for municipal court services. The court currently has 25 judges that operate out of five divisions at multiple locations throughout the County. District Court conducts bench trials, jury trials, and operates Relicensing Court, Regional Mental Health Court, Regional Veterans Court, and the newly established Community Court. The court processes more than 200,000 cases per year.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The District Court's 2019-2020 proposed budget is \$69.88 million, a 2.89 percent increase from 2017-2018. Revenues are expected to decrease by 8.69 percent, from \$32.40 million in 2017-2018 to \$29.59 million in 2019-2020. Of note, District Court expects to receive a revenue increase of \$666,400 in 2019-2020 relating to its contract with the Seattle School District to process school bus camera tickets.

The proposed budget includes a reduction of 1.9 FTEs and an increase of 2.0 FTEs and 2.0 TLTs. Details of these changes are provided in Table 1.

Table 1. 2019-2020 Proposed Changes in FTE/TLT

Position	Cost	FTE	TLT
Remove costs and staffing for Community Court which will be continued and expanded through	(\$238,798)	(0.9)	0.0

MIDD. ¹			
Eliminate a transit infraction clerk position due to a process change for transit-related infractions. ²	(\$183,359)	(1.0)	0.0
Add a Communications Specialist position to convey internal and external messages and public disclosure and GR31.1 requests.	\$265,374	1.0	0.0
Add Clerk positions to cover use of Paid Parental Leave.	\$550,074	1.0	2.0
Net Change	\$393,291	0.1	2.0

Regarding the proposed additional clerk positions described in Table 1, these positions are requested by the Court in response to ongoing and increased use of Paid Parental Leave (PPL) within the pool of court clerks. During the 2015-2016 biennium, fourteen staff were out on PPL, and eight staff are expected to be out on PPL in the current biennium.

The proposed budget includes a request of \$176,455 to fund ongoing operations and maintenance costs for the Court's Case Management System. Efficiencies gained by the new Case Management System resulted in a significant decrease of manual processing, therefore the Court is requesting a corresponding reduction of \$185,622 in expenditure authority. District Court relies on the Human Resources Department for HR services and they are requesting \$40,060 to fund inflationary costs. Additionally, \$102,606 is requested to fund a new telephone system and \$35,328 to cover the Court's efax services.³

KEY ISSUES

Staff have not identified any issues for this budget. Note that a significant District Court initiative proposed for 2019-2020 is the expansion of Community Court. This is discussed in the District Court MIDD staff report.

¹ District Court is in conversations with a number of incorporated cities in King County to determine where the next location of Community Court may be. The Court has named Burien, Shoreline, Auburn, Bellevue, and Covington as possible locations for future Community Courts. Community Court will be discussed in more length in the District Court MIDD Staff Report.

² Ordinance 18789, adopted in September 2018, established an alternative resolution process for fare enforcement, thereby reducing clerk workload.

³ Telephone and fax services were previously incorporated into KCIT rates.

Analyst:	Sam Porter
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AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS)

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$47,497,269	\$43,746,000	-7.9%
Max FTE:	90.0	83.0	-7.8%
Max TLTs:	2.0	1.0	-50.0%
Estimated Revenues	\$42,913,847	\$42,240,000	-1.6
Major Revenue Sources	AFIS Levy		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

The Automated Fingerprint Identification System (AFIS) is a regional law enforcement tool managed by the King County Sheriff's Office. The AFIS Program promotes public safety by providing the technology and resources to solve crimes and identify criminals by collecting, storing, and identifying fingerprints and palm prints.

Since 1986, the AFIS Program has been funded by a voter-approved property tax levy that is used to support enhanced regional fingerprint identification services to all cities and unincorporated areas in King County. The AFIS levy was most recently renewed in August 2018 for six years (2019-2024). The levy is estimated to generate \$126.2 million over the life of the levy.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2019-2020 proposed budget for the AFIS Program is \$42.2 million, a decrease of 7.9 percent from 2017-2018. Notable changes include the following:

- **Reduce Vacant Positions \$1.6 million:** Funding is being eliminated for eight vacant positions as part of the 2019-2024 AFIS Levy Plan. These positions have been held vacant after becoming unnecessary due to improvements in technology and processes, and their elimination will not result in any reduction in service.
- **AFIS Cloud Licensing \$2.2 million:** This amount would be used to pay for the licensing of the new cloud-based AFIS data system MorphoBIS Evergreen (approved in Ordinance 18674), annual maintenance for Mobile ID, and Livescan devices. The "MorphoBIS Evergreen" AFIS will replace the existing King County Regional AFIS computer in 2019. MorphoBIS is a secure, cloud-based software-as-a-service (SaaS) solution which fits AFIS' needs to advance with identification technology.

- **IT Hardware and Licenses \$574,800:** This amount would be used to pay for standard office IT inventory, licenses, and software.
- **AFIS Staff Move to Blackriver Building \$2,673,000:** In the third 2017-2018 biennium omnibus (Ordinance 18766) the County Council approved a capital project to move the AFIS administrative staff from the King County Courthouse to the Blackriver Building in Renton. This amount is the transfer of operating budget to the capital project and includes the cost of design, equipment and workstations, project management, and contingency.
- **Seattle Police Department AFIS Program \$640,887:** This amount is an increase in the transfer from AFIS to the Seattle Police Department to support their AFIS program.

KEY ISSUES

Staff have not identified any issues for this budget.

Analyst:	Clifton Curry
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SUPERIOR COURT
BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$103,640,010	\$108,419,000	4.6%
Max FTEs:	324.1	324.8	0.02%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$8,908,645	\$7,536,000	-15.4%
Major Revenue Sources	General Fund, fees, federal and state funds		
* Note: 2017-18 Revised includes the 2017-18 Adopted Budget plus adopted supplementals as of transmittal of the Executive's proposed 2019-20 budget.			

PROGRAM DESCRIPTION AND PURPOSE

King County Superior Court is the County's general jurisdiction trial court and the largest of the 29 superior court districts in Washington State, handling over 53,000 new cases in 2017. The Court has 53 judges and 9 commissioners. The cases over which Superior Court has jurisdiction include felony criminal cases, civil matters involving more than \$300, unlawful detainers, injunctions, family law cases, probate and guardianship matters, juvenile offender cases, juvenile dependency cases, and mental illness and involuntary commitment matters.

The court manages or participates in three MIDD-funded therapeutic court programs: Family Treatment Court, King County Adult Drug Diversion Court, and Juvenile Drug Court.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed budget would increase the Superior Court appropriation by \$4.5 million or 4.6 percent, from \$103.6 million in the 2017-2018 biennium to \$108.4 million in the 2019-2020 biennium. Revenues are expected to decrease by 15.4 percent, from \$8.9 million in 2017-2018 to \$7.5 million in 2019-2020. The proposed employee count for Superior Court would essentially stay the same.

Because the Court has seen significant increases in the number of family law cases,¹ the proposed budget includes a total increase of \$525,000 and 2.5 FTEs for family law for the biennium by making permanent the dependency mediator at the MRJC and adding family law court coordinators to specified calendars.²

¹ In 2017, the number of termination of parental right cases increased 38.8 percent and dependency cases increased 9.1 percent.

² In addition to the increases in Family Law, the Court has seen significant increases in the Involuntary Treatment Act Court cases. There is no expanded funding for the ITA Court in this item, but there is a \$100,000 request in the PSB budget for a consultant to perform a review of ITA Court to make

In 2017-2018, the Council approved increased appropriation authority for interpreter services for the Court. The proposed 2019-2020 budget includes this funding and adds \$290,000 for the biennium for these services. The proposed budget also contains continued funding of \$248,000 for the Help for Commercially Sexual Assaulted Children (CSEC) task force. The task force has been supported by both the General Fund and federal grants. The proposed appropriation for CSEC would backfill federal funding set to expire this year.

In addition to the items added to the budget, the Superior Court proposal also contains reductions. The proposed budget would reduce the number of court reporters (eliminating two currently vacant court reporter positions), a reduction of \$534,000 and 2.0 FTEs, and reduce the publication of certain forms, a reduction of \$22,000, using electronic materials instead.

The Superior Court's proposed budget also has two significant technical changes. The budget includes funding of \$486,000 for a new computer application that will track judge availability. According to the Executive, this addition is not an increase in the Court's 2017-2018 application enhancements, but had not been included in the base budget. In addition, the budget makes a reduction of \$1.0 million to "capture salary savings from employee turnover, without reducing FTE authority." According to the Executive, the change was made to increase the accuracy of labor budgeting for the Court.

ISSUES

Staff have identified no issues with this budget.

recommendations on how the ITA Court can adopt therapeutic methods and also otherwise become more efficient.

Analyst:	Clifton Curry
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DEPARTMENT OF JUDICIAL ADMINISTRATION
BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$44,469,573	\$48,938,476	10.0%
Max FTEs:	185.9	183.9	-1.0%
Max TLTs:	0.0	3.0	300%
Estimated Revenues	\$22,803,504	\$23,833,822	4.5%
Major Revenue Sources	Filing, recording, and copying fees		
* Note: 2017-18 Revised includes the 2017-18 Adopted Budget plus adopted supplementals as of transmittal of the Executive’s proposed 2019-20 budget.			

PROGRAM DESCRIPTION AND PURPOSE:

The Department of Judicial Administration (DJA) reports to both the County Executive and the Judges of King County Superior Court. The department is responsible for:

- Maintaining the official Superior Court case files, records, and indexes;
- Facilitating the public's right to inspect records;
- Receipting and accounting for all fines, fees, and payments into the Court's registry and appropriately disbursing funds as required by law and court orders; and
- Managing justice system programs such as King County Adult Drug Diversion Court.

DJA operates three publicly-accessible Superior Court Clerk's Office locations: at the King County Courthouse, the Youth Service Center – Juvenile Court in Seattle and at the Maleng Regional Justice Center in Kent.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed budget would increase the DJA appropriation by ten percent, from \$44.5 million for 2017-2018 to \$48.9 million for 2019-2020, an increase of \$4.5 million for the biennium. Revenues are expected to increase by 4.5 percent, from \$22.8 million in 2017-2018 to \$23.8 million in 2019-2020. The employee count for DJA would decrease by 2.0 FTEs, from 185.9 to 183.9.

The proposed budget would add \$889,000 and 3.0 TLTs, along with an additional \$537,000 for software license maintenance and support, for its Case and Financial Management System to support the new system implemented in 2018. \$430,000 is also added for IT equipment replacement. The proposed budget reduces a legal specialist position, a "floater position," and make vacancy rate adjustments that add to reductions of \$755,000 and 2.0 FTEs during the biennium.

Relating to Adult Drug Court, funding for Adult Drug Court housing vouchers, in the amount of \$136,000, is moved from the DJA MIDD (Non-General Fund) appropriation unit to the Judicial Administration (General Fund) appropriation unit, where expenditures are backed by MIDD revenue. Lastly, the proposed budget adds \$288,000 for the County Public Law Library, which is funded through the DJA budget.

Budget-Related Legislation

The Executive has transmitted the following three fee ordinances and one technical ordinance for DJA as part of the 2019-202 Budget:

- 2018-0466--increases fees related to court exhibits;
- 2018-0467—increases fees for arbitration and *De Novo* matters;
- 2018-0468—adds new fees for data reports; and
- 2018-0469—makes technical changes to County Code related to appeal documents.

These items will be addressed separately by the Committee.

ISSUES

Staff have identified no issues with this budget at this time.

Analyst:	Clifton Curry
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JAIL HEALTH SERVICES

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$71,974,306	\$79,698,000	10.7%
Max FTE:	179.5	188.5	5.0%
Max TLTs:	2.0	0.0	-200.0%
Estimated Revenues	\$787,265	\$3,591,000	356%
Major Revenue Sources	GF, Medicaid, Payments from DCHS, MIDD, and Inmate Welfare Fund		
* Note: 2017-18 Revised includes the 2017-18 Adopted Budget plus adopted supplementals as of transmittal of the Executive's proposed 2019-20 budget.			

PROGRAM DESCRIPTION AND PURPOSE:

Jail Health Services (JHS), a program of the Department of Public Health, provides medical, mental health, and dental services to inmates incarcerated in the Department of Adult and Juvenile Detention's secure detention facilities for adults (juvenile health services are provided by the University of Washington), evaluating all inmates booked into the facilities and providing direct services to those who require them. The JHS workload is driven by both the number of adult inmates in the jails and by the acuity of their health needs. The recent stability in secure detention population in the county's adult jails have set JHS's workload; however, the nature of the population that remains in the jails is more challenging than in the past where inmates now have more serious and chronic medical issues when compared to prior years and the number of mentally ill inmates has also risen. In addition, JHS operates under multiple legal and regulatory mandates, including National Commission for Correctional Health Care, the U.S. Department of Justice settlement agreement, the Washington State Board of Pharmacy regulations, and the "Hammer" Settlement Agreement.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The JHS 2019-20 proposed budget is \$79.7 million, about \$7.7 million or 11 percent higher than the 2017-18 Revised Budget. Jail Health revenues are expected to increase significantly from \$787,000 to almost \$3.6 million, an increase of 356 percent. The bulk of the increase, \$2.8 million, is due to new MIDD-funded initiatives (described below).

Budget Reductions. JHS is proposing reductions related to changes in secure detention population and other program efficiencies. The budget contains a proposed reduction of \$1.2 million and 2.3 FTEs related to declines in jail population. The proposed reduction is based on the expected decline in secure detention ADP from the high population experienced in the jail during 2017 through the projected population in the

next biennium. In 2017, JHS requested, and received, an increase of \$3.7 million and 7.7 FTEs as part of the Second Omnibus 2017-2018 Budget Supplemental due to significantly higher than projected jail ADP in 2017.¹ However, the jail's population has begun to decline from the levels seen in 2017 and are not expected to be that high again throughout the biennium. This reduction reflects the expected health costs to serve the actual projected ADP in 2019 and 2020. In addition, JHS expects to see efficiencies in scanning health records and is proposing a reduction of \$193,000 and 2.0 TLTs for the biennium as a consequence. As another efficiency, JHS is proposing to reduce its cost of psychiatric services through a "Telehealth" partnership with Harborview Medical Center resulting in a reduction of \$68,000.

New Programs. The Executive is proposing several new programs for JHS; some funded by MIDD. The budget contains a proposal to add \$1.9 million and 4.5 FTEs to support Medically Assisted Treatment (MAT) for persons in jail. The use of MAT, especially in treatment of opioid addiction, is considered a best practice and was one of the prime recommendations of the Heroin and Opiate Addiction Task Force. The proposed program would initially allow approximately 365 patients a year to maintain MAT that has been originally been prescribed in the community prior to incarceration. The program is planned to expand to individuals who wish to start MAT while in custody and it is estimated that this new eligibility will add another 387 patients a year.² This program is proposed to be paid for with MIDD funds.

In addition, the King County District Court has entered into an agreement with JHS for it to provide clinicians to support the Court's therapeutic Regional Mental Health Court. Under this agreement, three JHS mental health professionals and an outreach and resource specialist will provide clinical services to Regional Mental Health Court participants and work with the court, prosecutors, defenders, and the client. This new agreement replaces a previous contract with a community provider. The estimated program expenditures of \$908,000 and 4.0 FTEs will be defrayed by \$910,000 in MIDD revenue.

JHS is also proposing an increase of \$560,000 and 2.0 FTEs to establish a "Restrictive Housing Initiative" in cooperation with DAJD operational staff. The multi-disciplinary team will include two Psychiatric Evaluation Specialists from JHS and a Sergeant and Corrections Program Specialist from DAJD to review the appropriateness of restrictive housing for individual inmates (where the inmate is kept in segregated housing options because of behavior or mental health issues). JHS notes that this multi-disciplinary team will improve outcomes for these individuals and is also needed to meet accreditation standards.

Additionally, the JHS budget includes a proposed increase of \$312,000 to support hepatitis screening and prevention. The proposal notes that JHS will screen inmates, provide vaccinations for at-risk inmates, and treat inmates with hepatitis B or C. The request notes that a supplemental budget request might be needed based on the actual number of inmates with hepatitis B or C that JHS identifies as needing treatment.

¹ Ordinance 18602, adopted November 6, 2017.

² JHS notes that individuals who start MAT while in jail will be connected to community resources, after release, by the department's release planners.

Technical Adjustments The JHS budget also includes: central rate adjustments adding \$2.2 million; adjustments to how JHS reimburses the Department of Public Health overhead allocation, where the budget includes both a \$1.8 million reduction offset by an add of \$880,000; a reduction of \$800,000 for vacancy rate adjustments; and, an increase of \$456,000 for the JHS health information technology allocation.

ISSUES

Staff have identified no issues with this budget.

Analyst:	Clifton Curry
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ADULT & JUVENILE DETENTION

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$300,125,671	\$321,544,000	7.1%
Max FTEs:	913.5	900.0	-1.5%
Max TLTs:	1.0	1.0	N/A
Estimated Revenues	\$56,797,404	\$56,127,000	-1.2%
Major Revenue Sources	GF, city and state contracts		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals as of transmittal of the Executive's proposed 2019-2020 budget.			

PROGRAM DESCRIPTION AND PURPOSE:

The King County Department of Adult and Juvenile Detention (DAJD) operates one of the largest detention systems in the Pacific Northwest. The adult system is responsible for more than 30,000 bookings a year and the department operates two adult detention facilities the King County Correctional Facility (KCCF) in Seattle and the Maleng Regional Justice Center (MRJC) in Kent housing a total of 1,955 inmates on an average daily basis (ADP) year-to-date as of August 2018. The department's Juvenile Detention Division is responsible for the operation of the county's juvenile secure detention facility in Seattle that houses 51 offender youth on an average daily basis (year-to-date as of August 2018). Medical, dental, and psychiatric services for adults in secure detention are provided by the Department of Public Health and the costs of these services are reflected in the Jail Health Services budget. (The Jail Health Services budget is presented in a separate staff report).

In 2000 (juveniles) and in 2002 (adults),¹ the Council adopted as county policy that its secure detention facilities would only be used for public safety purposes. As a result, the county has developed alternatives to secure detention, provides treatment resources to offenders, and provides other community services to offenders to reduce recidivism. Alternatives to secure detention and treatment programs for adults are administered through the department's Community Corrections Division (CCD) that manages approximately 6,000 offenders annually. The division also provides services to the court to support judicial placement decisions for both pre-trial and sentenced inmates. Alternative programs for juvenile offenders are provided through the Juvenile Detention Division.

¹ Juvenile Justice Operational Master Plan Ordinance 13916, adopted August 7, 2000 and the Adult Justice Operational Master Plan Ordinance 14430, adopted July 22, 2002.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The department's 2019-2020 proposed budget is \$321.5 million, \$21.4 million or 7.1 percent higher than 2017-2018. For 2019-2020, the department projects that its revenues will be \$56.1 million, about 1.2 percent lower than 2017-2018. DAJD's significant budget changes are described below.

Secure Adult Detention The department projects an increase in adult secure Average Daily Population (ADP) from 2017-2018 budgeted levels, increasing the department's budgeted ADP number from 1,908 ADP for 2017 and 1,935 for 2018 to 2,014 ADP for 2019 and 2,034 ADP for 2020. The department projects a slight increase in the number of felons and "county" misdemeanants. It should be noted that, in 2017, the department's ADP for some months in the fall was up to 15 percent higher than projected for the Biennium (ADP for the year was 2,071 ADP, 8.5 percent higher than projected). Consequently, the department asked for, and received, an additional \$3.3 million and 15.0 FTEs as part of the Executives Second Omnibus Budget Supplemental, primarily to support three double-bunked units at the MRJC.² As part of its 2019-2020 request, the department has revised how it projects it will house the expected ADP in the biennium, and is planning to reduce the number of double-bunked units at the MRJC from three to one, thereby, reducing the budget by \$1.7 million and 7.0 FTEs. In addition, the department is proposing to reduce its secure detention budget by a further \$1.3 million and 5.0 FTEs recognizing the closure of the MRJC living unit used to house juveniles awaiting trial as adults (auto-decline youth).³ These youth are now housed at the Youth Services Center.

In addition to the secure detention population related changes, the department is requesting additional funding for crisis intervention training of correctional staff (\$379,000) and leadership/development training (\$116,000). Also, in connection with Jail Health Services, the department is requesting funding of \$583,000 and 2.0 FTEs for the joint DAJD/JHS Restrictive Housing Initiative which will constitute a multi-disciplinary team to review inmates in restrictive housing.

Community Corrections For the department's Community Corrections Division (CCD), the Executive is requesting several changes. The budget proposes reducing \$265,000 and 1.0 FTE for the Helping Hands Program (which helps offenders complete their court-ordered community services hours) and reducing the division's Community Work Program by \$1.1 million and 5.0 FTEs. These reductions are described in detail in the following issues section. The budget also proposes to eliminate \$298,000 and 1.0 TLT that supported CCD planning efforts related to the Work/Education Release program in 2017-2018.

² Ordinance 18602, adopted November 6, 2017.

³ Prior to November 2017, some youth who were charged as adults were housed at the department's adult facilities rather than the YSC. Most often, an average of eight to fifteen youth were held at the Maleng Regional Justice Center. In an Executive Order signed on November 2, 2017, the Executive directed that all youth under 18 who have been charged as adults will be housed at the Youth Services Center. The Executive requested and received an additional \$1.9 million and 15.0 FTEs for the YSC to house these youth as part of the 3rd Omnibus Budget Supplemental.

In addition to the proposed CCD reductions, the budget also has several adds for new or existing CCD programs. The following table shows these requests for new or additional funding.

Program	Amount	FTEs/TLTs
Promoting Peace and Recovery (pilot to permanent program)	\$352,000	1.0 TLT
South Seattle College (expansion of existing services)	\$272,000	-
WorkSource Education Employment Specialist Contract (5.25 hours to fulltime)	\$150,000	-
Total	\$774,000	1.0 TLT

In 2017 through June 2018, the Council's Special Committee on Alternatives to Incarceration met to review community corrections programs and policies. As part of the committee's review, the members recommended to the Executive to eliminate fees for participants in the County's alternatives to secure detention (primarily Electronic Home Monitoring and Work/Education Release). The executive has transmitted, with the budget, Proposed Ordinance 2018-0470 which would eliminate these fees in accordance with the Council's recommendation. This proposed ordinance will be reviewed separately. The budget for DAJD does reflect the loss of \$22,000 revenue assuming the adoption of ordinance.

Juvenile Division Juvenile secure detention ADP is budgeted to stay the same as the 2017-2018 biennium for the coming biennium at 55 ADP. However, for its juvenile secure detention budget, the DAJD will reduce the youth detention budget by \$674,000 and 7.0 FTEs starting in 2020, after the opening of the new detention facility in the Children and Family Justice Center. The department expects to be able to reduce the staff in the new facility because of its more efficient design (not because of any expected decline in detention population). In addition, the proposed budget continues the funding associated with the transfer of "auto-decline" youth from the MRJC to juvenile detention which included new staff and training (this funding was added as part of the Third 2017-2018 Omnibus Budget Supplemental). However, the budget does include an add of \$25,000 for the 2019-2020 for training any newly hired staff during the biennium. The Juvenile Detention Division also operates the Alternatives to Secure Detention for youth, and it is through this program that the Executive is proposing to operate a transportation support program for all youth involved with the juvenile court. The program would add \$200,000 for the biennium to pay transportation services (taxi, rideshare, or transit) for families and youth in order to attend court hearings or court-ordered services in the community. The Executive notes that this is part of the Zero Youth Detention Initiative.

Other Budget Changes The department's budget request also reflects several other significant technical adjustments including: \$9.2 million for central rate adjustments; a reduction of \$1.3 million for vacancy-related salary savings; a reduction of \$385,000 and 1.0 FTE for moving HR staff from DAJD to the new Department of Human Resources;

and an increase of \$500,000 to pay for represented employees' parking at the King County Correctional Facility.

ISSUES

ISSUE 1 – HELPING HANDS PROGRAM ELIMINATION AND COMMUNITY WORK PROGRAM REALIGNMENT REDUCTIONS (\$1,401,659) & (6.0 FTE)

The Executive is proposing to eliminate the Helping Hands Program and to reduce the Community Work Program (CWP). The Helping Hands program assists persons, convicted in the King County Superior Court (for cases not supervised by the Washington State Department of Corrections), to find a site to complete their court-ordered community service hours. Program staff also monitor participant compliance for the court. Currently, the Helping Hands Program is budgeted to provide services to up to 400 clients, but is serving 105 (as of October 4, 2018). The Executive is proposing to eliminate the program because it can no longer easily find community service options for clients due to the decrease in available community organizations willing to use criminal justice-involved persons. The Executive notes that CCD intends to allow these persons with court-ordered community service requirements to participate in the Community Work Crew Program (CWP). The elimination of this program would reduce the budget by \$265,000 and 1.0 FTE.

Nevertheless, the Executive's budget also includes a reduction of \$1.1 million and 5.0 FTEs in the CWP. The CWP currently allows the District Court to sentence offenders to work crews to perform supervised manual labor for various public service agencies. The program is designed to provide a diversion from jail for low-level, low-risk offenders and a visible restitution to the community. Offenders are sentenced directly to the CWP and may work off their fines, regain their driver's license or complete the terms of their sentence. As of October 4, 2018, there were 60 budgeted slots for participants and 16 persons currently using the program on a daily basis. The executive reports that the proposed reduction is a result of decreased program utilization, and that the reduced program would still be able to operate five to seven days a week and maintain sufficient capacity for its current population of participants, and also for those individuals who would no longer be served by the Helping Hands Program.

Analyst:	Clifton Curry
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DEPARTMENT OF EXECUTIVE SERVICES
OFFICE OF EMERGENCY MANAGEMENT

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$4,914,618	\$6,661,000	35.5%
Max FTEs:	11.0	11.0	N/A
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	N/A	N/A	N/A
Major Revenue Sources	General Fund		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals as of transmittal of the Executive's proposed 2019-2020 budget.			

PROGRAM DESCRIPTION AND PURPOSE

The Office of Emergency Management in the Department of Executive Services works with cities, special purpose districts, state and federal emergency management agencies, private sector partners, non-profit agencies, and the community to plan for disaster mitigation, preparedness, response and recovery. OEM also manages the Enhanced-911 Program Office (the E911 budget is reviewed separately). In addition to coordinating the County's local emergency management responsibilities, OEM serves a leadership function in regional emergency planning and response:

“... to provide for the effective direction, control and coordination of county government emergency services functional units, to coordinate with other governments and the private, nongovernmental sector, in compliance with a state approved comprehensive emergency management plan and to serve as the coordinating entity for cities, county governmental departments, and other appropriate agencies during incidents and events of regional significance.” (Ordinance 17075, November 2011)

OEM is also supported by the Emergency Management Advisory Committee.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's Proposed Budget would increase the appropriation for the Office of Emergency Management by 35.5 percent, from \$4.9 million in the 2017-2018 biennium to \$6.7 million in the 2019-2020 biennium, an increase of \$1.8 million.

The majority of the increase in this budget is due to Base Budget Adjustments (\$1.5 million) and the additions to salary/benefits (\$259,000) and changes in supplies (\$186,000). Additionally, the Central Rates adjustments for OEM total \$621,000. Nevertheless, this budget does incorporate an almost \$1 million reduction in an

“Overhead “Contra” that corrects appropriation authority associated with the transfer of employees from the E911 budget to OEM in the 2017-2018 biennium that the executive reports is no longer needed in the 2019-2020 budget.

Issues

Staff have not identified any issues for this budget.

Analyst:	Sahar Fathi
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DEVELOPMENTAL DISABILITIES

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$76,906,187	\$110,436,000	44%
Max FTEs:	19.0	25.0	32%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$75,093,592	\$107,618,000	43%
Major Revenue Sources	State funds, BSK, federal funds, a dedicated county property tax, and contracts with other government agencies.		
*Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

The Developmental Disabilities Division (DDD) is a division of the Department of Community and Human Services that provides services for King County residents with developmental disabilities and their families. Services fall into three major areas: early intervention for infants and toddlers with developmental delays, employment services for youth and adults, and informational outreach. These services include resource coordination for families of children with developmental disabilities, school to work training, independent living and community integration, in-home interventions for families, safe housing for individuals in crisis, and strategic planning for services.

The provision of direct DDD services is mostly carried out through contracts with community non-profits, with DDD staff performing strategic planning, coordination, contract management, compliance, and billing functions.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2019-2020 Developmental Disabilities Fund budget is \$110.4 million, including funding for 25.0 FTEs. This is an increase of 44 percent from 2017-2018, and an addition of 6.0 FTEs. As reflected in the Fund financial plan, the budget increase is due in part to a Best Starts for Kids (BSK) revenue transfer increase and estimated revenue growth for the state DDA contract relating to the success of the School to Work Program. Also, beginning in 2019, this fund is expected to be a Tier 1 fund and accumulate investment earnings (interest).

The Executive has proposed expanding the existing Developmental Disabilities Division through creation of a new Developmental Disabilities and Early Childhood Supports Division in DCHS (per Proposed Ordinance 2018-0484). The Executive has stated several reasons for this new division including: (1) contracting alignment, (2) crossover

with service providers, and (3) screening for developmental delays. As proposed, the expanded division would have a wider role in managing early childhood development programs for children under age five. There are three key strategies identified by the Executive for this expansion: (1) Early support for infants and toddlers (2) Universal Developmental Screening and (3) Infant and Early Childhood Mental Health.

The 2019-2020 proposed budget includes funding for expansion of the Adult Employment, Adult Day Services, and Prenatal to Five Lines of Business. These budget proposals are further discussed in the Key Issues section of this staff report. The proposed budget also includes funding to convert two TLT positions to FTEs - including an equity and social justice evaluation position to facilitate and stabilize the ongoing work of supporting the performance measurement and evaluation needs of the division and DCHS' Equity and Social Justice initiative, and a workforce coordinator position that is responsible for supporting community service provider capacity building to ensure services meeting the needs of families and children.

Lastly, the proposed budget includes various technical changes relating to central rate (\$110,000 increase), vacancy rate (\$184,000 decrease) and technical budget adjustments (net \$810,000 revenue increase to match budgeted revenues to the current forecast).

KEY ISSUES

ISSUE 1 – EXPANSION OF ADULT EMPLOYMENT AND ADULT DAY SERVICES: \$7.3 MILLION AND 2.0 FTEs

The proposed budget adds \$2.9 million in expenditures (and \$7.7 million in additional revenue) for the adult employment line of business, which includes the addition of 2.0 FTEs (a program manager to conduct outreach into the community for the School to Work Program, as well as a community development lead who would be responsible for identifying and supporting new service providers in the areas of Individual Employment, Community Inclusion, and Information and Outreach, and would support and coordinate service provider technical assistance and capacity development). As indicated in the proposed budget, this amount reflects revenue and expenditures for increase in the State DDA (Developmental Disabilities Administration) award due to the success of the School to work program and rate increases.

The proposed budget adds \$1.2 million in expenditures (and \$0.6 million in additional revenue) for adult day services that are anticipated to be allocated to the division by the State DDA in July of 2019 and 2020.

Additionally, the proposed budget adds \$3.1 million in expenditures (and \$0.6 million in additional revenue) for Community Outreach and Referral (CIOR) services that are anticipated to be allocated to the division by the State DDA in July of 2019 and 2020.

ISSUE 2 – EXPANSION OF PRENATAL TO FIVE LINE OF BUSINESS SERVICES: \$26.0 MILLION AND 2.0 FTEs

The proposed budget includes \$26.0 million (and \$20.9 million in additional revenue) for programs funded by the State's Basic Education Allocation, an increase in the State DDA award and Best Starts for Kids (BSK) Levy Workforce Development strategies.

As indicated by Executive staff, the State plans to transfer the funding stream of the special education appropriation for early intervention services from the Office of the Superintendent of Public Instruction (OSPI) to the Washington State Department of Early Learning (DEL). DEL will then subcontract the management of this funding to King County. Community providers will bill King County, instead of the school districts, for eligible services and King County will be reimbursed by DEL. The expansion of state dollars is reflected in this expenditure as well as an additional Best Starts for Kids (BSK) revenue transfer. Of note, this expenditure amount also includes funding for 2.0 new FTEs including a program manager and a business and finance manager to manage the requirements of the new programs.

As indicated by Executive staff, the additional focus and expansion of early childhood work in this division would not affect or detract from services provided to adult populations.

Analyst:	Sahar Fathi
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COMMUNITY AND HUMAN SERVICES ADMINISTRATION

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$12,924,026	\$16,466,000	27%
Max FTE:	25.0	36.0	44%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$12,638,401	\$16,199,000	28%
Major Revenue Sources	Departmental overhead and housing funds.		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE:

Department of Community and Human Services Administration (DCHS Admin) provides oversight for all of the programs and services within the Department of Community and Human Services (DCHS). It also includes costs and revenues associated with the DCHS Director's Office, which provides general oversight for all programs and services contracted or provided by the department, and oversees critical business functions that connect the department and its lines of business. These include finance and budget preparation and oversight, payroll, human resources, communications, emergency/disaster response, legislative coordination, performance measurement design and oversight, and data and evaluation. This function is set up similar to an internal service fund, with funds to support the Director's Office activities coming from a cost allocation formula applied to all of the funds in DCHS.

The work of DCHS is fundamentally integrated with the County's equity and social justice goals, as its programs and services are provided primarily to the most vulnerable county residents.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2019-2020 DCHS Admin budget is \$15.5 million (an increase of 27% from 2017-2018) with 36.0 FTEs (an increase of 44 percent from 2017-2018). As indicated by Executive staff, this increase is partly because of a comprehensive effort in 2018 to review FTEs and ensure consistency across the budget. This review allowed for funding mechanisms to be assessed for FTEs and resulted in some transfer of FTEs into and out of the DCHS Community and Human Services Administration appropriation unit. The proposed budget includes funding and FTE authority for 9 new positions, identified in Table 1 below.

Table 1: FTE Additions in the 2019-2020 Proposed DCHS Admin Budget

Position Title	Expenditure	Revenue	FTE
Investing in YOU – Management Training Program Senior HR Analyst ¹	\$367,119	\$367,120	1
Database Integration Manager	\$269,924	\$269,924	1
Initiatives Evaluator ²	\$269,924	\$270,198	1
Director's Office Admin Support ³	\$161,690	\$162,300	1
Contracting and Procurement positions ⁴	\$818,004	\$818,836	3
Public Records Officer ⁵	\$269,924	\$270,200	1
Government Relations Officer ⁶	\$305,779	\$305,950	1
TOTAL:	\$2,462,364	\$2,464,528	9

In addition to new staffing, the proposed budget includes transfer to the Housing and Community Development Fund (HCD) of revenues and expenditures (net zero change) relating to the Youth Homelessness Demonstration Program. As indicated in the Executive's Proposed Budget, this program was added to the DCHS Admin Fund in the 2017-2018 3rd Omnibus Supplemental but should be administered out of the HCD going forward.

Lastly, the proposed budget includes \$753,000 in central rate adjustments and technical changes relating to contract reduction for Tableau License offset as well as technical budget and vacancy adjustments.

KEY ISSUES

ISSUE 1 – REORGANIZATION OF DIVISIONS WITHIN DCHS

DCHS has proposed a reorganization of its divisions.⁷ In 2018 DCHS reviewed the operations of its divisions in an effort to standardize services and contracts across the

¹ This position, as indicated by Executive staff, would add one person to a team of four HR staffers to increase training and skill development for the rest of the department. This position is intended to support capacity and training in the midst of DCHS's growth. Additional analysis of HR-related positions can be found in the Department of Human Resources Staff Report.

² This position, as indicated by Department staff, would be looking across VSHSL, MIDD and BSK to ensure these tax-funded initiatives are in alignment. As further indicated, this staff person would also be looking at possibilities for integrating data across the initiatives.

³ This position would add administrative support for two deputies in the division.

⁴ As indicated by Executive staff, DCHS has greatly expanded the number of contracts in their department. One of the proposed positions would be managing procurement and contracting, and the other two would be contract specialists responsible for training the rest of DCHS staff and standardizing contracts and documents department-wide. All three positions are expected to support the entire department and would be cost-shared within the budget.

⁵ The Department of Executive Services (DES) Executive Services was previously fielding this public records work for DCHS and has indicated that they will not be doing so in 2019. They have expressed support of this addition to DCHS and have indicated that the public records requests in DCHS have increased on the topics of homelessness, integrated managed care, VSHSL and Best Starts for Kids.

⁶ As indicated by Executive staff, DCHS works extensively with their government relations person in the Executive's office. As further indicated, the rationale for this additional person relates to workload corresponding with behavioral health and integrated managed care work.

⁷ Proposed Ordinance 2018-0484.

division. Tables 1 and 2 identify the positions they identified as additions and transfers to maintain this work.

With regard to transferred positions, Executive staff indicate that DCHS has recently completed a thorough analysis in which positions that were not benefiting the entire department were shifted to the respective divisions they were supporting and positions that were benefiting the entire department were transferred into the Community and Human Services Administration appropriation unit to support those positions.

Table 2: FTE Transfers in the 2019-2020 Proposed DCHS Admin Budget

Title	Expenditure	Revenue	FTE
Transfer Accounts payable Staff from Behavioral Health to DCHS Admin Fund	\$195,840	\$97,970	1
Transfer compliance position from CSO to DCHS Admin Fund	\$290,475	\$290,338	1
Transfer Accountable Communities of Health to Behavioral Health from DCHS Admin	-\$385,360	-\$384,982	-1
Transfer Eval. Chief from HCD Fund to DCHS Admin	\$366,393	\$366,066	1
Transfer Compliance Position from VSHSL to DCHS Admin	\$258,313	\$258,212	1
Centralize HR Manager in DHR ⁸	-\$366,001	0	-1

⁸ The new Department of Human Resources has proposed centralizing manager positions from nine departments.

Analyst:	Sahar Fathi
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VETERANS SENIORS AND HUMAN SERVICES LEVY

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$51,517,392	\$109,611,000	113%
Max FTE:	37.0	37.0	N/A
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$53,700,879	\$114,643,000	113%
Major Revenue Sources	VSHSL levy		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE:

In July 2017, the Council approved Ordinance 18555, which placed before the voters on November 7, 2017, a proposition to provide regional health and human services to residents of King County by replacing the existing Veterans and Human Services Levy (VHSL) that expired at the end of 2017 with a new six-year levy, the Veterans, Seniors and Human Services Levy (VSHSL). Voters approved the ballot measure in the November 7, 2017 election. On December 21, 2017, Council passed Ordinance 18638 which adopted the Veterans, Seniors and Human Services Levy Transition Plan. On July 16, 2018, Council passed Ordinance 18768 which adopted the Veterans, Seniors and Human Services Levy Implementation Plan. The Implementation Plan's programs do not begin until 2019 or later; 2018 programming is governed by the Transition Plan (which the Implementation Plan incorporates).

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed budget for 2019-2020 largely aligns with projected costs in the VSHSL Implementation Plan. This is reflected in the following proposed decision packages:

- \$11,915,917 to align with the veterans services outlined in the adopted Implementation Plan, excepting the King County Veterans Program (KCVP).¹
- \$5,414,154 to align with the King County Veterans Program (KCVP) as outlined in the adopted Implementation Plan² and continuing the former Veterans and Human Services Levy's (VHSL) program funding of the KCVP.
- \$33,731,879 to align with the seniors services as outlined in the adopted Implementation Plan.³

¹ Pages 148-9, VSHSL Implementation Plan

² Pages 83-4, VSHSL Implementation Plan

³ Pages 148-9, VSHSL Implementation Plan

- \$19,280,366 to align with Vulnerable Population Services as outlined in the adopted Implementation Plan.⁴
- \$1,155,000 to implement technical assistance services as outlined in the adopted Implementation Plan. Ordinance 18555, Section 4. A. requires at least one percent of each year's levy proceeds to be used to fund technical assistance and capacity building.

Of note, the Executive had anticipated that 37.0 FTEs would be needed in 2018, 35.0 of which would continue in 2019-2020. However, the proposed budget includes 37.0 FTEs, which reflects the addition of two social workers (\$450,000 and 2.0 FTEs) to the King County Veterans Program (KCVP) in order to equalize staffing levels at the two program offices (located in Seattle and Tukwila) and to serve the increase in population expected due to the expanded service population as defined by the new levy.

In total, the difference between the Implementation Plan and the proposed budget is \$73,027 and two FTEs. The Executive has stated that the difference in dollars is due to slight fluctuations in how salaries, benefits and central rates were finalized in the budget, compared to how they were estimated when the Implementation Plan was being developed.

Also reflected in the proposed budget is \$727,793 fund balance transfer from the previous Human Services Levy Fund and Veterans and Family Levy Fund to support housing projects in 2019-2020. According to the Executive, due to increasing Office of Economic and Financial Analysis (OEFA) revenue forecasts and some additional 2017-18 underspending since the Implementation Plan was crafted, some undesignated fund balance built up in the two closing funds and the fund balance was prioritized for use on permanent housing projects.

The proposed budget additionally includes two administrative service changes to (1) transfer fund balance (\$1.2 million) to the DCHS Admin Fund to pay for the VSHSL portion of DCHS's proposed IT projects and (2) cover cost allocation for Department of Local Services Director's Office based on the agency's operating expenditures in unincorporated King County (\$21,000).⁵ Lastly, the proposed budget also includes technical adjustments relating to central rates (\$794,000 reduction), vacancy rate (\$144,000 reduction) and technical budget adjustments (\$9.4 million net increase to align budgeted revenues with current forecast).

The proposed budget also includes funding for grants to dedicated veterans service organizations across Council districts, consistent with the VSHSL Implementation Plan.

KEY ISSUES

Staff have identified no key issues with this budget.

⁴ Pages 148-9, VSHSL Implementation Plan

⁵ A detailed description of these IT adds can be found in the Staff Report on the DCHS Technology Capital Fund.

Analyst:	Sahar Fathi
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COMMUNITY SERVICES OPERATING

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$13,479,885	\$12,234,000	-9%
Max FTE:	11.6	12.6	9%
Max TLTs:	0	0	N/A
Estimated Revenues	\$12,621,026	\$12,258,000	-3%
Major Revenue Sources	General Fund, Fees to Other Community Service Division Funds, Document Recording Fees.		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE:

This fund is operated by the Department of Community and Human Services (DCHS) and is used to gather and distribute revenue to other divisions, funds, or appropriation units in support of a wide variety of human service activities and contracts. Prior to the 2015-2016 budget, this fund was known as the Children and Family Service Fund. The CSO Fund has two primary functions: (1) CSD Administration – all CSD administration functions and staff are in the CSSO fund, and (2) Community Services – contracts with community based organizations to provide sexual assault and domestic violence survivor services, services for older adults, civil legal services, and homeless shelters.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2019-2020 Community Service Operating (CSO) Fund budget is \$12.2 million, a decrease of 9 percent from 2017-2018. This takes into account more than \$2.5 million in base budget adjustments. The Executive has stated that their base budget adjustment reduction is the result of the backing out of many supplemental, one-time items that occurred during the 2017-18 biennium. Estimated 2019-2020 revenues are \$12.3 million, a 3 percent decrease from 2017-2018. Of note, this fund includes no reserves as it is primarily funded by inter-fund transfers from the General Fund and other funds that carry their own reserves.

The proposed CSO budget includes \$500,000 in proposed new investment to increase civil legal aid services, as well as \$500,000 in proposed new investment for the 2020 Census to work to improve education and awareness in Hard-to-Count Communities. These two items are further discussed in the Key Issues section of this staff report. The budget also includes \$50,000 for establishment of a LGBTQ legal protection fund to provide equitable access to family law services.

Additionally, funding is included in the proposed budget in the amount of \$447,000 for 2.0 FTE confidential secretary positions that would be part of the new Adult Division and Youth and Young Adult Division (per Proposed Ordinance 2018-0484). According to Executive staff, an internal review of administrative staffing levels showed a need for these positions, which would be revenue backed by the Community Services overhead allocation within DCHS.

Lastly, the proposed CSO budget includes \$317,000 for inflationary adjustments to contracted community service organizations providing civil legal aid, homeless emergency services, domestic violence survivor services, senior center support, and sexual assault victim services. Other technical adjustments include technical budget and vacancy rate adjustments.

KEY ISSUES

ISSUE 1 – GF SUPPORT FOR CIVIL LEGAL AID: \$500,000

In 2017, the City of Seattle allocated funds for the Department of Public Defense (DPD) to provide legal advice to DPD criminal attorneys and representation to clients about the civil consequences of criminal charges related to housing, employment, child custody, immigration, etc. DPD operated a pilot program using three TLT civil attorneys. The pilot was not proposed for renewal in the Seattle Mayor's proposed budget.

The Executive's proposed budget envisions continuing the goals of the pilot while contracting for the civil legal aid services. As indicated by Executive staff, these services would be dedicated to DPD clients with DPD Director's Office staff providing program oversight, including defining eligibility criteria and managing the referral pathway. If approved, final program details would be developed.

Of note, DCHS already has contracts with civil legal aid organizations in the CSO fund as well as applicable contract management expertise. As indicated by Executive staff, there may be opportunities to amend existing DCHS contracts for this additional funding.

ISSUE 2 – GF SUPPORT FOR CENSUS OUTREACH: \$500,000

The proposed budget includes funding for implementation of a grant program for community-based organizations for resident outreach and engagement in Hard-to-Count communities for the 2020 Census.¹ As indicated by Executive staff, the intent is to contract out \$250,000 to organizations and coalitions to organize and activate their communities for Census work. The remaining \$250,000 would be split between funding a TLT position to manage the work and additional budget for advertising, materials, and other possible needs.

¹ The Census Bureau defines HTC communities as a census tract where the percentage of households that mailed back their 2010 decennial census questionnaire (self-response rate) was 73 percent or less.

As there is ongoing work happening around this issue, the Executive will continue to update Council as more information becomes available.²

² Motion 15151, passed by Council in May 2018, requested the Executive to develop and transmit a plan for the County to coordinate the efforts for the 2020 Census with a focus on Hard-to-Count communities.

Analyst:	Sahar Fathi
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EMPLOYMENT EDUCATION RESOURCE

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$34,618,269	\$34,636,000	N/A
Max FTE:	40.5	38.5	-5%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$34,293,065	\$34,487,000	1%
Major Revenue Sources	General Fund, VSHSL, BSK, Workforce Development Council funding, Grants		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE:

The Employment and Education Resources (EER) program of the Department of Community and Human Services (DCHS) provides education, job placement, training and other services to youth and adults through a combination of contracted services and services provided directly by King County employees. Populations served by EER programs include youth who have dropped out of high school, youth in danger of dropping out of high school, gang-involved youth, low-income adult job seekers, homeless families, young parents with children, individuals with limited English proficiency, adults with prior criminal justice involvement, and displaced workers.

SUMMARY OF PROPOSED BUDGET AND CHANGES

There is minimal change to the overall budget numbers for Employment Education Resource, but some significant change in programming. The Executive is proposing reducing 7.5 positions due to multiple lost or reduced funding streams in 2019-2020 and adding 5.5 positions to continue the Career Launchpad Program (funded by the Best Starts for Kids levy). The proposed budget also includes technical adjustments relating to the Federal Workforce Innovation & Opportunity Act (WIOA) in-school program ending in 2018.

KEY ISSUES

ISSUE 1 – LOST REVENUE AND ASSOCIATED EXPENDITURES: -\$2,303,865, -7.5 FTE

The Executive has stated that there are a lot of grants and contracts in EER, many of which were reduced or went away in the 2017-2018 funding cycle. Federal Workforce Innovation & Opportunity Act (WIOA) funding was reduced. The WIOA in-school program was ended and the out of school program was reduced.

As indicated by Executive staff, of the proposed 7.5 FTEs reduction, 5.5 FTEs would be repurposed for the Career Launchpad program, and the remaining 2.0 FTEs will be absorbed through attrition – making for a net zero FTE change from 2017-2018.

ISSUE 2 – 2019-2020 RESERVE SHORTFALL: \$285,233

The current fund financial plan shows \$285,233 in reserve shortfall for the proposed 2019-2020 budget and more than \$500,000 in reserve shortfall for the 2021-2022 projected budget. As indicated by Executive staff, fiscal staff and program management have been meeting monthly to review budget versus actuals financial statements. During 2018, DCHS has downsized via attrition to reach a net operating impact of zero. Going forward, DCHS has committed to use underspending or additional revenues not tied to specific grants in an effort to rebuild the reserve.

PSB and DCHS plan to check in quarterly on the health of this fund during the 2019-2020 biennium to determine if any further adjustments need to be made to maintain sustainability.

Analyst:	Sahar Fathi
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DCHS TECHNOLOGY CAPITAL FUND

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	N/A	\$3,785,000	N/A
Estimated Revenues	N/A	\$3,785,000	N/A
Major Revenue Sources	BSK, MIDD, VSHSL, Developmental Disabilities funds, Employment and Education Resources funds		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE:

The DCHS Technology Fund was established in May 2018 (Ordinance 18662) to support technology capital projects which support the operations of DCHS.¹ The Director of DCHS is the manager of the fund.

SUMMARY OF PROPOSED BUDGET AND CHANGES

There are two new projects included in the 2019-2020 proposed budget.

The first proposed project is the Client Level Program Reporting Tool (CLPPRT), an IT solution to compare program performance data to goals based on individual client service and outcome data. The current estimate of total project cost for implementation (1 year timeframe) is \$1.8 million. There is a 20% contingency included, which is estimated at \$360,000. The Executive has stated that there is still uncertainty as to whether Dynamics licenses were required, and felt that the 20% contingency was appropriate. In addition, the project was labeled "high risk" because:

- (1) The Executive noted an aggressive schedule for DCHS to meet Executive and Council requirements for reporting on BSK, VSHSL, MIDD, and Developmental Disabilities,
- (2) Scheduling conflicts and a general lack of time which the Executive intends to mitigate with an experienced vendor
- (3) Competing interests which the Executive proposes mitigating through a DCHS-led Project Steering Committee to keep the scope focused, and
- (4) MIDD and Developmental Disabilities were included in the project scope after the needs analysis was performed so there may be some requirement modifications.

¹ K.C.C. 4A.200.232

As indicated in the capital appropriation proposal (CAP) summary report for this project, DCHS would fund this cost entirely through an allocation to the BSK, MIDD, VSHSL and DD funds. As indicated by Executive staff, there are four DCHS programs that all have their own, disparate processes for reporting on performance data for their services – Best Starts for Kids (BSK), the Veterans, Seniors and Human Services Levy (VSHSL), MIDD, and Developmental Disabilities. As further indicated, these existing processes are poorly documented, non-standardized, do not always provide client-level data on outcomes, and require significant manual labor. This project would include data from DCHS's three major levy programs (Best Starts for Kids (BSK), VSHSL, and MIDD) as well and the (proposed) Developmental Disabilities and Early Childhood Supports Division, and would provide reporting capabilities on required data from contracted agencies and how it compares to contractual performance targets at the client or aggregate level.

The second project, the Case Management Tool Project, would implement a modernized case management data system to provide real-time dashboards and queryable data as well as the ability to process payments, client incentives, and vendor payment vouchers. The current estimate of total project cost for implementation (1 year timeframe) is \$1.25 million. There is a 30% contingency included, which is estimated at \$350,000. The Executive has stated that a 30% contingency is appropriate because of the amount of uncertainty around the Dynamics licenses required and the effort to implement this in-house, rather than using a consulting firm. Ongoing operations and maintenance costs are estimated to be \$240,000 per year. As indicated in the capital appropriation proposal (CAP) summary report for this project, DCHS would fund this cost entirely through an allocation to the BSK, EER and VSHSL funds. According to Executive staff, this project would replace outdated technologies that are expensive to maintain and modify, with more modern technology that will be fully supported by the County's central IT department. The project would merge two databases and create a single system to track data from multiple programs.

KEY ISSUES

Staff have not identified any issues for this budget.

Analyst:	Andrew Kim
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BEHAVIORAL HEALTH

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$674,148,729	\$683,898,000	1.4%
Max FTE:	137.8	155.3	12.7%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$591,986,336	\$656,635,000	10.9%
Major Revenue Sources	Medicaid, State Non-Medicaid, State Grants, MIDD Levy Funds, County's Mental Health Property Tax, General Fund		
*Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

The Behavioral Health and Recovery Division (BHRD), in the Department of Community and Human Services (DCHS) provides oversight and management of the publicly funded behavioral health services for eligible county residents. BHRD is the Behavioral Health Organization (BHO) for the King County region to administer public behavioral health, which includes both mental health and substance use disorder services as required by state law.¹ BHRD is responsible for enacting behavioral health policies, establishing local procedures and other administrative duties.

BHRD also coordinates the managed care Behavioral Health Plan, authorizes behavioral health care for people who meet criteria for services, and manages the behavioral health provider network. The publicly funded behavioral health system provides crisis services, outpatient treatment, inpatient services, residential services, and involuntary hospitalization services. The majority of BHO services are provided through contracts with community-based agencies offering a range of services based on individual need, including case management, counseling, medication management, residential care, emergency/crisis assistance, and vocational or school-based services. BHRD provides some direct behavioral health-related services, which are not Medicaid-eligible, including 24/7 crisis intervention and involuntary treatment outreach as well as investigation provided by the Designated Crisis Responders (DCRs)² to people in behavioral health-related crises.

¹ In 2014, the Washington State Legislature passed Second Substitute Senate Bill 6312, Chapter 225, Laws of Washington 2014 (E2SSB 6312) to implement Fully Integrated Managed Care (FIMC) which included integrating the purchase of mental health and substance abuse treatment (behavioral health) services in the Medicaid program through managed care by April 1, 2016.

² Formerly known as Designated Mental Health Professionals (DMHP). On April 1, 2018 they were renamed to Designated Crisis Responders (DCR) if they have participated in the 16 hour DCR training provided by the State's Division of Behavioral Health and Recovery and are a DMHP in good standing.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Behavioral Health budget is proposed to increase by 1.4% (approximately \$9.7 million) which includes a 17.5 (12.7%) increase in FTEs, compared to the 2017-2018 budget. The net increase is primarily attributable to a \$6.6 million increase in Best Starts for Kids (BSK) and Veterans, Seniors, and Human Services Levy (VSHSL) funded programs; \$2.5 million increase in grant funded programs from the Seattle Foundation and the Mental Health Block Grant; a \$1.4 million increase to the Services and Housing to Access Recovery Program (SHARP) funded by corresponding revenue proceeds; \$3.0 million for the Department of Public Defense (DPD), Prosecuting Attorney's Office (PAO), Judicial Administration, and Superior Court to increase legal services for Involuntary Treatment Act (ITA) Court; and \$2.6 million to add 8.0 FTEs to support increased needs for contract and compliance work and other administrative activities related to contracts with Managed Care Organizations (MCOs) as a result of Fully Integrated Managed Care (FIMC). Details regarding the ITA Court and FIMC will be discussed as key issues below. The remaining increase to the proposed budget is attributable to increase in Medicaid and Non-Medicaid funding. Medicaid funding is based on the projected number of Medicaid eligible persons in the county for the new biennium, and non-Medicaid funding is based on a contract between the county and the state that went into effect July 1, 2018.

It should be noted that the net increase in the proposed appropriation is lower than the 2019-2020 inflationary adjustments of 3%. This is due to a \$6.4 million reduction of grant funds such as the Substance Abuse Block Grant, Ethnic Specific Juvenile Drug Court grant, The Washington State Screening, Brief Intervention, and Referral to Treatment (WA-SBIRT) grant, and funding from United Way for the Housing First program. Executive staff indicate that these grant funds were used to enhance and stand-up current programs and the same level of services will continue with the support of MIDD levy funds, local mental health property tax, and the Behavioral Health's fund balance. Notably, the proposed budget also includes a \$900,000 reduction of General Fund contribution to the Behavioral Fund.

KEY ISSUES

ISSUE 1 – FULLY INTEGRATED MANAGED CARE (FIMC): \$2,606,000 AND 8.0 FTE

State law mandates the implementation of FIMC, which would integrate the financing and delivery of physical health services and behavioral health services in the Medicaid program through Managed Care Organizations (MCOs), by January 1, 2020.³ The result of this mandate would require MCOs, who currently manage physical health services, to also manage behavioral health services which would result in the end to the county's role as the Behavioral Health Organization (BHO).

This change is in response to the HB 1713 which was passed in 2016 and integrates Substance Use Disorders into the detention criteria of the Involuntary Treatment Act.

³ In 2014, the Washington State Legislature passed Second Substitute Senate Bill 6312, Chapter 225, Laws of Washington 2014 (E2SSB 6312). The bill directed the state Department of Social and Health Services (DSHS) to implement Fully Integrated Managed Care (FIMC).

In May 2017, a letter was issued by the Health Care Authority (HCA) to all county legislators and executives across the state providing an option for regional service areas⁴ to become mid-adopters. As the letter stated, mid-adopters would fully implement physical and mental health services by January 1, 2019 rather than January 1, 2020. As mid-adopters, the HCA allowed an option for MCOs to subcontract certain functions to the BHO of the regional service areas for one year (2019) to ease the integration transition. The letter also stated, as incentive of becoming mid-adopters, regional service areas would receive monetary awards through the Accountable Communities of Health which could be used to help with the transition efforts. For the King County regional service area, this would amount to \$16.7 million.⁵

The Executive signed a binding letter of intent to become a mid-adopter and sent the letter to HCA on September 15, 2017. In addition, the Executive negotiated with the HCA and all five MCOs with existing physical health Medicaid contracts in King County⁶, a Memorandum of Understanding (MOU) to establish a leadership group as allowed by state law.⁷ The MOU provisioned that MCOs consider subcontracting to the county certain BHO Medicaid behavioral health services in 2019. According to executive staff, the purpose of the MOU was to make a concerted effort to have the MCOs and the HCA commit to including the County in the integration efforts in 2019. Executive staff state that having the County be included in the integration efforts in 2019 would be important to ensuring a smooth and seamless transition for all behavioral health patients in the county during the integration efforts. Executive staff also state that having the county be included in the integration efforts would also be financially and organizationally beneficial to the county.

Executive staff indicate that a commitment has been made by all five MCOs that they will contract with the County to continue the County's role in the management of behavioral health services for all of 2019. The effect of this would mean that BHRD would not see any changes to Medicaid funding to the County for 2019. The County is currently working with all five MCOs to finalize the contracts before the year end. However, commitments for 2020 has not been finalized and Executive staff is planning to work with the MCOs starting early 2019 to issue another contract where the County would continue to be included in the integration for 2020.

Based on the above assumptions, the 2019-2020 proposed Behavioral Health budget would assume that the county continues to receive all Medicaid funds as in the prior biennium and therefore no significant changes have been proposed except for those that have been outlined in the summary section above which include the addition of \$2.6 million and 8.0 FTEs to support increased needs for contract and compliance work as the county manage the contracts with the MCOs.

⁴ There are 10 Regional Service Areas in the state which is comprised of more than one county, except for King County which itself is a regional service area.

⁵ \$6.7 million for submitting binding letter of intent and \$10 million for implementation of FIMC.

⁶ Five MCOs with existing physical health Medicaid contracts in King County include Amerigroup Washington Inc., Community Health Plan of Washington, Coordinated Care of Washington Inc., Molina Healthcare of Washington Inc., and United Healthcare of Washington Inc. All of the MCOs are for-profit entities, except Community Health Plan of Washington which is a non-profit organization.

⁷ 2ESHB 1388, Chapter 201, Laws of 2018.

Executive staff indicate that the MCOs have a deadline of November 1, 2018 to demonstrate *network adequacy* (In other words, that they have a sufficient behavioral health network for 2019), and they are confident that only by way of contracting with the county can the MCOs demonstrate network adequacy, and therefore, all five MCOs would execute contracts with the county. However, given that negotiations for 2020 still have yet to begin, there remains some risk of losing funding for 2020.

ISSUE 2 – INVOLUNTARY TREATMENT ACT (ITA) COURT: \$3,003,000 AND 0.0 FTE

The Washington State Involuntary Treatment Act (ITA) allows for a person to be civilly committed for defined periods of time if the person, “as the result of a mental disorder, presents an imminent likelihood of serious harm, or is in imminent danger because of being gravely disabled.” King County Superior Court adjudicates civil commitment cases in the county’s ITA Court located in the Ninth and Jefferson Building (NJB) on the Harborview Medical Center campus. ITA court operations occur in partnership between the Superior Court; DPD, which assigns an attorney to each patient detained under the Act; PAO, which represents qualified hospitals seeking to involuntarily commit a patient; DCHS, whose staff conduct initial evaluation of people with mental disorders for possible involuntary detention; the Department of Judicial Administration; and the Sheriff’s Office. ITA court is funded by the Behavioral Health fund.

The proposed budget would increase the appropriation for ITA Court by \$3 million to increase capacity across the various county agencies to account for the increase in ITA Court filings. Superior Court indicates that ITA Court filings have increased from 2,500 cases in 2009 to more than 4,700 cases in 2017. The increased appropriation would include staffing for a third courtroom that has recently begun operating on Fridays. Table 1 below shows the allocation of the \$3 million increase and the total allocation of Behavioral Health funds for the ITA Court for the biennium.

Table 1. 2019-2020 Proposed Behavioral Health Appropriation for ITA Court

Agency	2019-2020 Base Budget Proposed	2019-2020 Incremental Proposed	2019-2020 Total Proposed
Superior Court	\$928,000	\$402,000	\$1,329,000
Judicial Administration	\$599,000	\$138,000	\$737,000
Public Defense	\$8,451,000	\$859,000	\$9,309,000
Prosecuting Attorney’s Office	\$1,510,000	\$1,606,000	\$3,115,000
TOTAL	\$11,487,000	\$3,003,000	\$14,490,000

Relatedly, the Executive has proposed \$100,000 in the Office of Performance, Strategy and Budget to fund a consultant support for a project to improve the ITA court system in collaboration with the agencies involved. It should be noted that for the 2017 2nd Omnibus, the council appropriated \$1,157,000 of Behavioral Health funds to the PAO for additional staff assigned to the ITA Court.⁸ The proposed Behavioral Health base budget continues funding for the 2.0 FTEs for the PAO that was funded through the 2017 2nd Omnibus.

⁸ Ordinance 18602 Section 37 ER1, enacted November 16, 2017.

Analyst:	Mary Bourguignon
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HOUSING & COMMUNITY DEVELOPMENT

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$208,431,091	\$246,498,000	18.3%
Max FTEs:	32.8	43.2	24.1%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$201,823,533	\$207,473,000	2.3%
Major Revenue Sources	Federal, state and local housing and community development funds		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

The Housing & Community Development (HCD) Fund is comprised of two formerly separate funds (the Federal Housing and Community Development Fund and the Housing Opportunity Fund) that were combined in 2016.¹ The HCD Fund provides a mechanism for King County to administer a number of federal, state, and local funding sources that support homelessness prevention, housing repair, low-income and special needs housing development, and community development.

The HCD Fund includes federal Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), and Emergency Solutions Grant (ESG) funds; state document recording fees and homeless housing funds; and local funding sources, including housing- and homelessness-allocated revenues from the Mental Illness and Drug Dependency (MIDD) Levy, Veterans Seniors and Human Services Levy (VSHSL), and Best Starts for Kids (BSK) Youth and Family Homeless Prevention Initiative.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2019-2020 proposed budget for the HCD Fund is \$246.5 million, 18.3 percent higher than for the last biennium. The HCD Fund is anticipated to increase during 2019-2020 because of a number of state and local revenue sources that have been increased to prevent homelessness or provide shelter or housing to people in need. These initiatives include:

- **VSHSL:** \$28.5 million from the King County VSHSL, per the adopted Implementation Plan;²

¹ Ordinance 18387

² Ordinance 18768

- **Modular:** \$1.5 million from the State of Washington Department of Commerce for modular construction to serve homeless populations;
- **Document recording fees:** \$10.3 million in additional document recording fee revenues;
- **State housing grant:** \$3 million in increased funding from the Washington State Department of Commerce Consolidated Housing Grant (CHG);
- **Lodging tax:** \$9 million to reflect the state's collection of lodging taxes on short-term rentals;³ and
- **Convention Center:** \$5 million from the Convention Center purchase agreement to be used for affordable housing.⁴

Expenditures are proposed to be \$39 million higher than revenues because the Executive proposes to use interfund borrowing supported by fund balance to continue to implement the Transit-Oriented Development (TOD) housing development plan. These interfund loans will eventually be replaced by bonds backed by future lodging tax revenues to support an \$87 million TOD program that was approved by the Council in 2016.⁵ (As of August 2018, King County had awarded \$49.95 million of the projected \$87 million bond issue for TOD housing projects.⁶)

Most of the revenue sources that make up the HCD Fund are limited to specific uses by federal law, state law, or County legislation. Thus, while the fund as a whole is used to prevent and address homelessness and to provide affordable housing and community development opportunities, specific initiatives are implemented within the context of which revenue sources that allow that particular use.

For 2019-2020, the Executive has proposed a number of initiatives to prevent and address homelessness. These include initiatives to provide linkages to behavioral health treatment and to provide support for justice-involved individuals (to be funded through the MIDD and other related funding sources). In addition, the Executive has proposed a number of initiatives that would use HCD funding, including:

- **Downtown shelters:** Continuation of County-sponsored overnight shelters in the Administration Building and the Fourth and Jefferson (aka 420 Fourth) Building.
- **Harborview Hall:** Opening of a 100-bed shelter in Harborview Hall (night-time only shelter anticipated to open in November, and the Executive has stated the goal of opening an enhanced, 24/7 shelter as soon as needed permits can be obtained and work completed.⁷
- **Modular shelter:** Construction and operation of an enhanced, 24/7 shelter with capacity for 72 individuals and couples to be located at a County-owned property

³ Second Substitute House Bill 2015 (Chapter 245, Laws of 2018) took effect on October 1, 2018

⁴ Ordinance 18546

⁵ Motion 14687

⁶ 2018-RPT0114

⁷ The 2017-2018 budget restricted \$2.5 million to a shelter at Harborview Hall (Ordinance 18409 Section 105 Expenditure Restriction ER 2, as amended). Executive staff state that if this funding is not fully encumbered by the end of 2018, it will be proposed for carryover in the first supplemental budget ordinance of the 2019-2020 biennium.

at 551 Elliott Avenue West in Seattle. The recently transmitted Modular Structure Progress Report⁸ estimates capital costs at \$4.5 million and annual operating costs at \$2 million, and indicates that the modular units will be placed on the site in Spring 2019.⁹

- **Modular dwelling units:** The Executive has also proposed to develop micro modular dwelling units to house 25 persons at a site to be determined, with 24/7 on-site case management services.

KEY ISSUES

ISSUE 1 – HOUSING AND HOMELESSNESS PROPOSALS

As noted above, the Executive is proposing to use increased funding available in the HCD Fund (as well as other funding sources, including the MIDD) for a number of initiatives aimed at preventing and addressing homelessness, including developing and operating enhanced shelters and additional affordable housing. Councilmembers may wish more detailed review or deliberation on the specific components of the Executive's proposals.

⁸ Proposed Motion 2018-0454

⁹ As part of the 2017-2018 biennial budget (Ordinance 18409, as amended by Ordinances 18544 and 18602 (Ordinance 18602, Section 62 Expenditure Restriction ER 1)) the Council restricted \$3.5 million of General Fund to develop and operate a twenty-four hour a day/seven day a week enhanced shelter or temporary or permanent housing, which could be in modular structures.

Analyst:	Jenny Giambattista
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PROSECUTING ATTORNEY

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$143,486,338	\$159,353,000	11.1%
Max FTE:	466.1	479.3	2.8%
Max TLTs:	5.0	6.0	20.0%
Estimated Revenues	\$39,881,841	\$50,105,000	25.6%
Major Revenue Sources	General Fund, contracts with other jurisdictions, and levy funding		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The PAO serves as legal counsel to the Metropolitan King County Council, the King County Executive, all executive agencies, the Superior and District Courts, the King County Sheriff's Office, the King County Assessor, the various independent boards and commissions, and some school districts. The PAO also establishes and enforces child support obligations, is an integral part of the mental health civil commitment process, and manages or participates in several programs that provide alternatives to the mainstream criminal justice system.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed budget would increase the PAO's appropriation by 11.1 percent, from \$143,486,338 in 2017-2018 to \$159,353,000 in 2019-2020. The employee count for the PAO would increase by 13.2 FTEs, or 2.8 percent. The proposed budget includes 3.0 additional FTE positions (MIDD funded) for elder abuse cases, and 6.8 revenue-backed civil division attorneys at the request of several departments. In addition, the budget will expand the Law Enforcement Assisted Diversion (LEAD) by 2.0 PAO FTE positions in order to support expansion of the Law Enforcement Assisted Diversion (LEAD) program. (Additional information on the LEAD program is included in the MIDD staff report.) The proposed budget also includes \$400,000 (Best Starts for Kids levy funded) for the Community Empowered Disposition Alternative and Resolution (CEDAR) Program continuation. This program is a new track for certain first-time juvenile offenders that allows felony offenders to plead to misdemeanor charges and engage in community resources and restorative services, such as peacemaking circles. The 2019-2020 proposed budget proposes to continue the 2018 initial level of funding for CEDAR.

Filing Change for Possession Cases Involving 1 Gram or Less of Drugs

The Prosecuting Attorney's Office has announced that it will stop filing charges in drug possession cases involving 1 gram¹ or less. Instead, the PAO has proposed a countywide public health type response to simple drug possession cases that is designed to offer individuals help and treatment. To that end, the proposed budget allows for a significant expansion of LEAD services in the MIDD budget (See MIDD budget).

The PAO estimates that there are roughly 1,000 cases each year involving possession of 1 gram or less. Under current filing procedures, simple drug possession cases involving 3 grams or less are filed in District Court as "expedited" misdemeanors. Each case takes nearly a year from the time of the crime to final resolution. Each case averages 2.3 hearings to resolve and 1.4 failures to appear. For each Failure To Appear (FTA), a bench warrant is issued. At no time during the expedited process is the defendant offered help or treatment. The PAO further estimates that these 1,000 cases consume 15,380 jail days each year.²

There are no direct budget savings included in the proposed budget for PAO based on these filing decisions. The PAO's District Court caseload is based on the number of court calendars that must be covered. The PAO's decision to no longer file drug possession cases involving 1 gram or less does not reduce the number of District Court calendars. While these cases will not be filed in District Court, District Court reports the expedited calendars must continue to be offered for other cases. The proposed budget for DPD does include a reduction based on fewer expected filings. DAJD is also proposing a reduction of \$1.7 million and 7.0 FTEs and Jail Health is proposing a small budget reduction due to secure detention population projections. It is not known how much of these reductions are attributable to the changes in filing decisions.

KEY ISSUES

Staff have not identified any issues for this budget.

¹ 1 gram is about the weight of a paper clip.

² This is based on a manual review of cases filed in 2016.

Analyst:	Jenny Giambattista
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PUBLIC DEFENSE

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$138,611,662	\$147,847,000	6.7%
Max FTE:	399.9	399.4	0.13%
Max TLTs:	0.0	2.0	200.0%
Estimated Revenues	\$30,929,485	\$37,928,000	22.7%
Major Revenue Sources	General Fund, DPD contracts with other jurisdictions, fees		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

In keeping with federal and state constitutional requirements, state law, and the county code, the Department of Public Defense (DPD) provides public defense services to indigent and near-indigent individuals in King County in all matters in which there is a potential loss of liberty and in certain other matters, such as juvenile dependency, civil commitment, and civil contempt. DPD screens clients for financial eligibility for indigent defense services, assigns cases to attorneys, and manages the attorneys and support staff who provide legal services to a majority of the County's indigent defendants.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed budget would increase DPD's appropriation by 6.7 percent, from \$138,611,662 for 2017-2018 to \$147,847,000 for 2019-2020. Revenues are expected to increase by 22.7 percent, from \$30,929,485 in 2017-2018 to \$37,928,000 in 2019-2020. The 2019-2020 proposed budget for DPD includes a reduction in 8.0 FTEs due to a projected decline by Office of Performance, Strategy, and Budget (PSB) in the number of felony, misdemeanor, and dependency caseloads in some areas. This FTEs reduction is not proposed to occur until January 1, 2020 so that PSB can continue to monitor and review additional caseload trends data and work with DPD to evaluate the caseload projections. The proposed budget also includes \$525,000 (General Fund) to increase the pay rate for assigned counsel. The proposed rates are aligned with the highest rates paid by Pierce, Snohomish, and Kitsap counties. The new pay rates range from \$45 to \$75 per hour depending on the case type. DPD reports this is significantly below market rates.

DPD's proposed budget for 2019-2020 includes an additional 3.5 FTE positions for staffing the Involuntary Treatment Act (ITA) Court.¹ These FTE positions would be backed by revenue from the Behavioral Health Organization. The proposed budget also includes 2.0 additional TLT positions to provide eligible clients assistance in clearing criminal records as authorized by Ordinance 18800. Of note, the proposed budget for the Prosecuting Attorney's Office (PAO) also includes 2.0 TLT positions for this work in partnership with DPD.

The proposed technology capital fund (CIP Fund 3280) includes a proposal for \$3,550,000 for a new case management system for the Department of Public Defense.² DPD is intending to purchase an off the shelf, cloud solution. The project will be funded using a technology bond. (Future bond payments will come from the General Fund.)

As required by King County Code 2.60.031, the Public Defense Advisory Board intends to transmit a report to the Council reviewing the Executive's transmitted budget for the DPD.

KEY ISSUES

Staff have not identified any issues for this budget.

¹ As indicated in the Executive's proposed budget, ITA Court filings have doubled since 2007 and increased 13 percent between 2016 and 2017.

² \$500,000 for project planning phase funding was appropriated in the 2017-2018 3rd omnibus supplemental ordinance (Ordinance 18766).

Analyst:	Miranda Leskinen
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BEST STARTS FOR KIDS

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$136,847,797	\$167,579,000	22.5%
Max FTEs:	26.0	27.8	6.9%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$129,282,617	\$141,484,000	9.4%
Major Revenue Sources	BSK Levy		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

In November 2015, King County voters approved a six-year property tax levy to fund Best Starts for Kids (BSK), a prevention-oriented regional plan that is aimed at supporting the healthy development of children and youth, families and communities across the County. The property tax will be levied at a rate of \$0.14 per \$1,000 of assessed valuation in 2016, with an increase of up to three percent for each of the five subsequent years of the levy—2017 through 2021. The July 2018 King County Office of Economic and Financial Analysis forecast projects that the BSK levy will generate a total of approximately \$403 million in revenues over the six-year levy period. The BSK Fund, as required by Ordinance 18088, was created as a special revenue fund for BSK levy proceeds.¹

The BSK levy Ordinance (Ordinance 18088) directed that out of the first year's levy proceeds, \$19 million be set aside to fund the Youth and Family Homelessness Prevention Initiative (YFHPI) as well as the amounts that were necessary to pay for election costs related to the levy. All remaining levy proceeds are to be disbursed as follows: 50 percent for the Invest Early Allocation (0-5 year olds); 35 percent for the Sustain the Gain Allocation (5-24 year olds); 10 percent for the Communities Matter Allocation (otherwise known as Communities of Opportunity); and 5 percent for the Outcomes-Focused and Data-Driven Allocation.² Programming for Best Starts for Kids is outlined in the Best Starts for Kids Implementation Plan, approved by Ordinance 18373, and BSK Youth and Family Homelessness Prevention Initiative (YFHPI) Implementation Plan, updated by Ordinance 18373.³

¹ The BSK Fund was established in December 2015 by Ordinance 18203.

² The five percent Data and Evaluation Allocation also includes potential amounts for metropolitan park districts and fire districts subject to prorationing.

³ Ordinance 18088 required that the Executive transmit to the Council an implementation plan that "identifies the strategies to be funded and outcomes to be achieved with the use of levy proceeds".

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2019-2020 proposed BSK Fund budget is \$167.6 million (22.5% increase from 2017-2018) with 27.8 FTEs (6.9% increase from 2017-2018). Estimated 2019-2020 revenues are \$141.5 million (9.4% increase from 2017-2018). The proposed budget is generally consistent with the BSK and YFHPI Implementation Plans as reflected in the following proposed changes:

- \$9.3 million increase in the revenue transfer to the Department of Public Health to match the adopted Implementation Plan for programs appropriated in that department.
- \$6.9 million increase in the revenue transfer to Department of Community and Human Services (DCHS) funds including Employment and Education Resource (EER), Behavioral Health and Recovery Division, and the Developmental Disabilities Division for programs appropriated in those funds, while also increasing expenditure authority in the BSK Fund to match the adopted Implementation Plan.

Other notable changes in the proposed budget include:

- \$2.6 million for BSK Youth and Family Homelessness Initiative (YFHPI) services expansion, reflecting funding award increases from \$100,000 to \$150,000, going to community based organizations to provide youth and family homelessness prevention services as part of the YFHPI.
- \$2.4 million to Public Health to support increased staffing and expand services in the Perinatal Hepatitis B Prevention Program and First Steps services for high risk clients.
- \$1.8 million (for transfer to the EER Fund) to continue the Career LaunchPad Program in 2019-2020; 2018 program funding was included in the 3rd 2017-2018 Omnibus Supplemental Ordinance (18766) after initial grant funding for this program ended.⁴
- \$400,000 for transfer to the Prosecuting Attorney's Office (PAO) to continue community-based interventions as part of the Community Empowered Disposition Alternative and Resolution (CEDAR) Program, which is a component of the Executive's Roadmap to Zero Youth Detention;⁵ 2018 funding for program implementation was included in the 3rd 2017-2018 Omnibus Supplemental Ordinance (18766).

Funding (\$516,000 and 2.0 FTEs) is included in the proposed budget to add two finance positions identified as necessary to help provide technical assistance to community

⁴ Career LaunchPad was first implemented with a 2017 one-time grant from the Ballmer Group. The program seeks to increase the number of employment services available to Opportunity Youth. The program's budget includes staff, local mileage, participant costs and overhead. Employment specialists provide job readiness, job search assistance, support services and job retention services for youth ages 16-24 who are unemployed, low-income, and justice-involved.

⁵ This funding, as proposed, would support peace circles and other restorative justice programs for youth whose first-time felonies such as Robbery, Assault, Motor Vehicle Theft, and Unlawful Possession of a Firearm have been reduced through CEDAR's new "expedited" process. If the youth successfully engages with community-based interventions, charges may be further reduced or dismissed. If not, the case is resolved as a misdemeanor. CEDAR is expected to serve 150-200 youth annually.

based organizations and provide program monitoring and compliance support. Lastly, the proposed budget incorporates central rate adjustments (\$588,000 increase) and various technical adjustments relating to vacancy rate (\$537,000 decrease), technical budget adjustments (net \$12.2 million to revise budgeted revenues to match current forecast, including updated property tax and investment income estimates) and central rate (\$576,000 to include DCHS overhead and move funding from central rate accounts to other contracted services and supplies to match program needs).

KEY ISSUES

Staff have identified no issues with this budget.

Analyst:	Andrew Kim
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MEDICAL EXAMINER

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$12,017,566	\$13,879,000	15.5%
Max FTEs:	27.9	32.0	14.7%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$3,065,800	\$3,057,000	-0.3%
Major Revenue Sources	General Fund, Fees		
*Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

The Medical Examiner's Office (MEO), a division of Public Health — Seattle & King County (PHSKC), conducts medical evaluations of all deaths in King County, including investigations of deaths that are of concern to the public health, safety, and welfare of the community such as sudden, violent, unexpected, or suspicious deaths occurring in King County. In addition to determining the cause and manner of death, the office works to provide accurate identification of decedents under their jurisdiction, and to notify the next of kin. The MEO is based at the Ninth and Jefferson Building of the Harborview Medical Center.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Medical Examiner budget is proposed to increase by 15.5% (approximately \$1.9 million) which includes a 4.1 (14.7%) increase in FTEs compared to the 2017-2018 budget. The increase is primarily attributable to an increase of \$805,000 including 3.5 FTEs to increase capacity to reduce medical investigator caseloads. The entire cost will be funded by the General Fund and is discussed further in the Key Issues section below. The increase also includes an increase of MEO's cremation reimbursement rate paid to funeral homes due to inflation, and other central rate adjustments.

KEY ISSUES

ISSUE 1 – MEO INVESTIGATORS CAPACITY INCREASE: \$805,000 AND 3.5 FTE

For the 2017-2018 2nd Omnibus, the council appropriated \$200,000 to support implementation of the MEO Line of Business (LOB) efforts.¹ The MEO LOB project was a process improvement effort undertaken by the division to improve service to residents and MEO partners, reduce safety risks to MEO employees, and address increasing

¹ Ordinance 18602 Section 26, enacted November 16, 2017.

demand for services due to case complexity and population growth. The LOB efforts identified a gap between demand and capacity in the investigations unit. As a result, the 2017-2018 2nd Omnibus funded to increase one existing 0.5 FTE to 1.0 FTE and hire a new TLT for six months to staff a pilot project testing alternate staffing models based on the outcomes of the LOB planning efforts.

Based on the results of the pilot project, the Executive is proposing the addition of 2.5 FTE Death Investigators and 1.0 FTE Health Program Assistant (HPA) to provide mandated services, reduce investigator caseloads, and improve customer service. Executive staff state that the addition would also raise employee safety and satisfaction due to reduced caseloads. The proposed appropriation would be entirely funded by the General Fund.

MEO's caseload has increased by 23% over the last decade, while the number of investigators on staff has declined by 12%. In addition to rising caseloads, increasing drug overdose, fentanyl-related deaths and deaths among the homeless have contributed to an increase in case complexity. With the proposed appropriation, caseloads will be reduced from over 240 cases/investigator/year, to 200 cases/investigator/year, which aligns with National Association of Medical Examiner recommendations. Comparable jurisdictions across the country have average caseloads of 149 cases/investigator/year.

As mentioned above, the pilot project showed that staffing 2 investigators on night shift and sending investigators to respond to scenes in pairs reduced the risk of injury and increased timeliness and employee satisfaction. Executive staff state that adding 2.5 FTE Death Investigators would allow MEO to staff at least 2 investigators on all day and swing shifts and 6 out of 7 night shifts per week, which would address critical employee safety and workload concerns. The 1.0 FTE HPA position would take on the duty of releasing property to families who have lost a loved one would free up investigator capacity and streamline administrative processes.

Executive staff also state that adequate staffing levels will ensure the MEO collects complete data needed to identify cause and manner of death that can also be used to support strategies to reduce mortality among the county's most vulnerable residents. Current MEO reports indicate that families of color are disproportionately affected by sudden, unexpected deaths, which are investigated by the MEO.

Analyst:	Andrew Kim
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PUBLIC HEALTH

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$396,429,383	\$418,372,000	5.5%
Max FTE:	815.2	834.6	2.4%
Max TLTs:	3.5	2.0	-42.9%
Estimated Revenues	\$399,477,832	\$418,391,000	4.7%
Major Revenue Sources	City of Seattle Contract Funds, Fees for Services, Grants, Contracts, Patient Generated Revenues, State Flexible Public Health Fund, General Fund, Best Starts for Kids, MIDD, VSHSL, Harborview Agreement Funds, Medicaid Administrative Claiming, State Foundational Public Health Revenue		
*Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive’s proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

Public Health — Seattle & King County (PHSKC) works to protect the public from threats to their health, promotes better health, and helps to assure that people are provided with accessible, quality health care. PHSKC aims to improve the health and well-being of all people in King County as measured by increasing the number of healthy years that people live and eliminating health disparities. Some of the emerging and complex issues that PHSKC tackles are emerging infections, the opioid crisis, and homelessness.

PHSKC is organized into eight areas which include: (1) Cross-cutting services which include the Assessment, Policy Development, and Evaluation unit, Communications, Preparedness, Health Policy and Planning, and local government relations including the King County Board of Health; (2) Prevention which includes the Medical Examiner's Office and Vital Statistics; (3) Chronic Disease and Injury Prevention; (4) Community Health Services; (5) Environmental Health; (6) Emergency Medical Services; (7) Jail Health Services; and (8) Administrative Services which include Public Health leadership, HR, Finance and other services that support Public Health.

The Medical Examiner's Office, Environmental Health, Emergency Medical Services, Jail Health Services, and Administrative Services have separate funds and thus separate appropriations. The remaining areas are covered under the Public Health fund.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Public Health fund budget is proposed to increase by 5.5% (approximately \$21.9 million) which includes a 19.4 (2.4%) increase in FTEs compared to the 2017-2018 budget. The increase is primarily contributed by a \$3.2 million increase in Best Starts for Kids (BSK) funded programs; a \$4.8 million increase to the Healthcare for the Homelessness Network (HCHN) program funded by the Veterans, Seniors, and Human Services Levy (VSHSL), Mental Illness and Drug Dependency (MIDD) Levy, hospital contributions, and the City of Seattle; a \$3.6 million increase to expand the Buprenorphine Pathways Project at the Downtown Public Health Center funded by the City of Seattle, MIDD, and various federal funding sources; a \$2.5 million increase for the Child Care Health program and other evaluation activities funded by the City of Seattle's Sweetened Beverage Tax; and a \$2.7 million in new funding for the Zero Youth Detention initiative supported by the General Fund.

The proposed budget would increase the General Fund contribution to the Public Health from \$50.6 million to \$53.1 million, an increase of \$2.4 million (5.8%). The net increase would include inflationary adjustments of approximately 3% for the new biennium, however, a portion of the increase would be offset by a \$1.9 million decrease due to the elimination of 12 vacant positions in the CHS division. The elimination is in response to a steady decrease in visit volumes in the Parent and Child Health's First Steps program in the Public Health clinics. PHSKC states that the elimination of these vacant positions should have no impact on direct services in the public health clinics given the decrease in visit volumes. Overall, the elimination of the vacant positions would decrease the Public Health expenditures by \$5.6 million compared to the prior biennium. The net increase in the General Fund also includes a \$2.7 million investment in the Zero Youth Detention initiative as described as one of the key issues below.

In the last biennium, the Public Health Fund was adopted with a negative ending fund balance of \$405,209. However, the latest financial plan estimates a positive ending fund balance of \$4.5 million at the end of 2018 and the proposed budget would keep the \$4.5 million positive ending fund balance for 2019-2020. However, the Public Health fund continues to fall short (approximately \$11 million) of maintaining 60 days of reserves as required by the county's financial management policies¹, and projects a negative ending fund balance for the 2021-2022 biennium.

KEY ISSUES

ISSUE 1 – ZERO YOUTH DETENTION: \$2,700,000 AND 1.5 FTE

In November 2017, the executive signed an executive order to establish an interdepartmental team to provide the executive with a plan and timeline to restructure juvenile detention into a public health model using a therapeutic approach to the delivery of juvenile detention services in King County.² The interdepartmental team was tasked to gather, assess, and analyze the leading science and evidence-based

¹ Motion 14803, adopted February 13, 2017.

² Executive Order No.: JJS-8-2-EO, effective November 16, 2017. URL: <https://www.kingcounty.gov/about/policies/executive/jjsao/jjs82eo.aspx>.

research around a public health approach to juvenile justice in the county. The outcome of this effort was a *Roadmap to Zero Youth Detention*³ (ZYD) report that lays out the strategic plan for the county “to not only reduce the use of secure detention for youth in the county but also to eliminate it”. The report was informed through community engagement which included a digital survey of more than 2,100 respondents, meetings and focus groups with more than 180 participants, and 19 parents or guardians and 12 youth providing input and case histories.

The executive’s ZYD strategy outlines five key objectives that would attempt to expand community-based diversion options so that it becomes the primary response for most youth who come in contact with the legal system. The report outlines that a public health approach calls for a trauma-informed approach, where policies, strategies, and practices respond to the impacts of trauma and adversity among justice system-involved youth, including the recognition of how systems play a role in experiences of trauma. The report states that applying such an approach to juvenile detention focuses on the well-being of the juveniles, families and communities to drive changes to services, systems, and root causes. Foundation to a public health approach in juvenile detention is a focus on workforce development, including training detention staff on science based adolescent brain development and providing trauma-informed services.⁴

The proposed budget would include a total of \$4 million to begin implementation of the ZYD strategy of which \$2.7 million, backed by the General Fund, would be appropriated to PHSKC.⁵ The PHSKC appropriation would include:

1. **\$1.4 million** to add a program management and data analysis staff to coordinate and implement work on ZYD and the transition to a Public Health approach in Juvenile Detention. This work would include convening school partners to examine discipline practices and developing an understanding of new school discipline standards from the Washington State Office of the Superintendent of Public Instruction;
2. **\$1 million** to expand community supports so that more youth in secure detention can successfully access Electronic Home Monitoring (EHM), thereby reducing juvenile secure detention. Individualized, relevant, and timely supports for youth placed on EHM would be provided through contracts with culturally relevant community organizations;
3. **\$50,000** to develop culturally responsive materials and services for families of detained youth. Anticipated materials include a parent handbook for detention in multiple languages and updated forms using plain language and translating these forms into multiple languages. This would also include funding to work with

³ Roadmap to Zero Youth Detention. URL: <https://kcyouthjustice.files.wordpress.com/2018/09/road-map-to-zero-youth-detention.pdf>.

⁴ Ibid.

⁵ From the remainder of the \$4 million, which would be approximately \$1.3 million, \$400,000 would be appropriated to the Prosecuting Attorney’s Office using Best Starts for Kids Levy funds to support the Community Empowered Disposition Alternative and Resolution Program (CEDAR) Program, \$200,000 would be appropriated to the Department of Adult and Juvenile Detention to fund transportation supports for families of youth involved with the legal system, and \$700,000 in Mental Illness and Drug Dependency Levy funding for behavioral health services for youth before they get involved in the justice system.

partners and families to develop additional actions to improve family engagement for youth in detention; and

4. **\$250,000** to continue the work of the Juvenile Justice Equity Steering Committee (JJESC) in support of ZYD. The work of the JJESC was previously funded through contributions of a number of agencies, however for 2019-2020, the JJESC will be a program in Public Health.

ISSUE 2 – BUPRENORPHINE PATHWAYS PROJECT: \$3,627,000 AND 7.0 FTE

For the 2017 1st Omnibus⁶, the council appropriated \$441,000 and 2.5 FTEs, backed by Mental Illness and Drug Dependency Fund (MIDD) Levy funds and the City of Seattle, to fund the pilot of the “buprenorphine first” model of care, as recommended by the Heroin & Prescription Opiate Addiction Prevention Task Force⁷. Buprenorphine is a prescription medication that minimizes the withdrawal effects when people stop using heroin or other opiates. A “buprenorphine first” model of care aims to use buprenorphine treatment induction and stabilization as the priority health intervention and an alternative approach to opioid treatment that is client-centered, focused on harm reduction, and designed to engage a greater number of individuals experiencing opioid use disorder (particularly those experiencing homelessness, have limited or no support system, and have complex behavioral health needs) in effective opioid treatment. The program was implemented in the Downtown Public Health Center in Seattle, and the Downtown Needle Exchange medical clinic also located in the Downtown Public Health Center.

The goals of the pilot was to reduce overdose deaths and increase access to treatment and PHSKC staff state that current data indicates the program is achieving these goals and is influencing other community health providers to lower barriers in their programs. PHSKC staff state that 83% of the program's clients are currently homeless and are less likely to have access to substance abuse treatment.

The proposed budget would appropriate \$3.6 million and 7.0 new FTEs to expand the now called *Buprenorphine Pathways Project* at the Downtown Public Health Center to accommodate an increase in patient volume based on the pilot program. Executive staff state that during the pilot phase from June 2017 through May 2018, the program served 143 unduplicated patients and the budget presumes 540 to 600 unduplicated annual patients once the program is at full capacity in the new biennium.

The proposed appropriation would include:

- **\$1.9 million** for 7.0 FTEs which would include 3.0 FTE of clinician prescriber capacity supported by 1.0 FTE Nurse Care Manager, 1.0 FTE Medical Assistant, 1.0 FTE Community Health Worker, 1.0 FTE Social Worker, and 1.0 FTE administrative staff;
- **\$570,000** for pharmaceuticals and lab tests; and

⁶ Ordinance 18544, enacted July 6, 2017.

⁷ A Briefing on the Recommendations of the King County Heroin and Opioid Addiction Task Force (2016-B0180) was held at the September 20, 2016 Health, Housing, and Human Services Committee meeting. A copy of the final report and recommendations can be found in: <https://www.kingcounty.gov/~media/depts/community-human-services/behavioral-health/documents/herointf/Final-Heroin-Opiate-Addiction-Task-Force-Report.ashx>.

- **\$1.2 million** in administrative and overhead costs.

The project would be supported by the following revenue sources:

- **\$2.85 million** – Patient Generated Revenue;
- **\$400,000** – MIDD Levy funds; and
- **\$379,000** – Health Resources and Services Administration (HRSA)'s Health Center Program (330H) grants.

Analyst:	Andrew Kim
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ENVIRONMENTAL HEALTH

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Budget Appropriation	\$54,365,810	\$62,741,000	15.4%
Max FTEs:	152.5	156.8	2.8%
Max TLTs:	6.0	4.0	-33.3%
Estimated Revenues	\$53,516,675	\$58,316,000	9.0%
Major Revenue Sources	License and Permit Fees, Federal and State Grants, Charges for services, General Fund		
*Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals (as of transmittal of the Executive's proposed 2019-2020 budget) less one-time 2017-2018 expenditures.			

PROGRAM DESCRIPTION AND PURPOSE

Environmental Health Services (EHS) is one of eight areas within Public Health – Seattle & King County (PHSKC). The Environmental Health Services Division provides fee-based, grant-based and regional services focused on prevention of disease through sanitation, safe food and water, proper disposal of wastes and toxics, and promotion of safe and healthy environmental conditions. EHS is organized into three sections which include (1) Community Environmental Health (community toxics, solid waste management, rodent and zoonotic disease control, local hazardous waste management, wastewater systems, and plumbing and gas piping); (2) Food and Facilities Protection (Monitoring the safety of restaurants, swimming pools and other public facilities); and (3) Planning and the Built Environment, Code Enforcement, and Emergency Preparedness (Supporting environmental protection and public health through policy development, planning, enforcement, and emergency response).

SUMMARY OF PROPOSED BUDGET AND CHANGES

The EHS budget is proposed to increase by 15.4% (approximately \$8.4 million) which includes a 4.3 (2.8%) increase in FTEs compared to the 2017-2018 budget. The increase is attributable to a \$284,000 increase to the Lead Poisoning Prevention efforts funded by federal grants; a \$300,000 increase to add a Health and Environmental Investigator in the Solid Waste Program; a \$321,000 increase to fund the Plumbing and Gas Piping Inspection Program by adding an additional plumbing inspector to implement new program functions to keep pace with emerging technologies and the high demand for services; a \$264,000 to add a health and environmental investigator for the on-site septic (OSS) program to be co-located with the Permitting Division in the Department of Local Services at its Snoqualmie offices; a \$848,000 increase to the EPA-funded Duwamish Seafood Consumption Advisory Program; a \$377,000 increase in professional services to conduct the upcoming Environmental Health Rate Study; and

\$2.4 million to upgrade the division's current work management system, Envision Connect to Envision Cloud. The details regarding the new Envision Cloud system is included in the DPH Technology Capital staff report.

KEY ISSUES

ISSUE 1 – LEAD POISONING PREVENTION GRANT: \$284,000

During the last biennial budget, the council included a proviso for EHS to produce a report on program efforts to conduct outreach, education and other activities to prevent lead poisoning and exposure to other toxics.¹ The proviso specifically required the report to include a description of accomplishments to date, a detailed work program for 2018, and a description of strategies to expand the program with potential funding options. In December 2017, the council adopted a motion to acknowledge receipt of this report from EHS.²

The report outlined strategies for expanding the program to include address gaps in the existing program such as insufficient funding for community engagement projects, surveillance, and lead abatement. The report stated that one of EHS' goals was to identify a sustainable funding source to support the expansion of the toxics program. The report provided an inventory of past funding streams from early work initiatives (i.e. CDC and EPA grants, BSK levy funds, and the General Fund), existing funding sources (i.e. Medicaid funding from direct services and managed care incentives, fee for service contracts, and foundation grants), and existing funding models (i.e. fee structures based on new housing surcharges, city partnerships, demolition projects and fees on industry projects, and Housing Trust Fund).

The proposed appropriation would increase funding to continue the Lead Poisoning Prevention efforts as funded by a federal grant from the Centers for Disease Control. The program is aimed at improving surveillance and eliminating childhood lead poisoning, especially among high-risk populations. The funds will be used to focus on health care providers and historically underserved communities with families having children under 6 years of age living in pre-1978 housing.

Aside from the CDC funded program, it should be noted that for the 2019-2020 biennium budget, the executive has not included any new funding for programs related to lead poisoning and exposure to other topics.

ISSUE 2 – ENVIRONMENTAL HEALTH RATE STUDY: \$377,000

One of the key EHS activities in the new biennium is to conduct a time and rate study on all fees issued by EHS. EHS fees include permit and inspection fees for on-site septic systems, plumbing permits, gas piping permits, food establishment permits, and pet business permits. The last rate study was completed in November 2014. Based on the results of the study, the King County Board of Health, who is authorized to adopt all

¹ Ordinance 18409, Section 100 P2, enacted November 17, 2016.

² Motion 15021.

fees issued by EHS, adopted a rule and regulation to modify EHS fees.³ The modified fees were based on a full cost recovery model where fees are determined by the total cost of providing services. It should be noted that even though the council does not approve the EHS fees, the council's budget decisions for the 2019-2020 biennium would inform the rate study and may impact the outcome of the rate study.

The proposed budget includes \$377,000 to fund one temporary project manager and a rate consultant to conduct the rate study.

³ R&R BOH15-01, adopted February 20, 2015.

Analyst:	Wendy K. Soo Hoo
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MENTAL ILLNESS AND DRUG DEPENDENCY FUND (MIDD)

BUDGET TABLE

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
MIDD Budget Appropriation	\$118,290,678	\$137,966,000	16.6%
Max FTEs:	16.0	18.0	12.5%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	\$134,073,353	\$145,842,000	8.8%
Major Revenue Sources	MIDD sales tax		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals less one-time expenditures as of transmittal of the Executive's proposed 2019-2020 budget.			

PROGRAM DESCRIPTION AND PURPOSE

The Mental Illness and Drug Dependency (MIDD) fund is comprised of sales tax revenue dedicated per state law to supporting new or expanded chemical dependency or mental health treatment programs and services and for the operation of therapeutic court programs and services. The King County Council renewed the MIDD sales tax in 2016.¹

SUMMARY OF PROPOSED BUDGET AND CHANGES

The MIDD appropriation is proposed to increase by 16.6 percent from \$118.3 million in 2017-2018 to \$137.9 million in 2019-2020. This is largely driven by additional proposed spending for MIDD-funded programs and services, which are described in more detail below.

The proposed budget would also add two administrative FTEs, one of which would work on evaluation of the MIDD initiatives and one which would provide administrative support related to community engagement, Advisory Committee support and other communications.

KEY ISSUES

ISSUE 1 – VARIOUS INITIATIVES PROPOSED TO BE EXPANDED WITH A NET INCREASE OF \$19.8 MILLION

The proposed MIDD budget for 2019-2020 includes a \$19.7 million net increase in direct services. While several initiatives continue to be deferred (Zero Suicide Initiative

¹ Ordinance 18333

and Behavioral Health Urgent Care Walk-in) or are reduced from the levels assumed in the Implementation Plan² (South County Crisis Diversion Center and Community-Driven and Rural Behavioral Health Grants), a number of initiatives are proposed to be expanded.

MIDD Initiative	2019-2020 Additional Expenditures
Community-based behavioral healthcare practice transformation incentives	\$1,200,000
Increment necessary to biennialize initiatives that were phased in during 2017-2018: <i>Law Enforcement Assisted Diversion (LEAD): \$515,000</i> <i>Youth Detention Prevention Strategies: \$308,000</i> <i>Multipronged Opioid Strategies: \$789,000</i> <i>Youth Respite Alternatives: \$426,000</i> <i>Familiar Faces: \$99,000</i>	\$2,300,000
Increase in Crisis Diversion Center Support	\$1,000,000
Continue shelter navigation services (Council initiative)	\$1,000,000
Multipronged Opioid Strategies: Expand opioid medication-assisted treatment (MAT) in the jail to induct individuals not already on MAT	\$1,900,000
Expand LEAD from Seattle to three additional cities in 2019-2020, including Burien and two others selected through a competitive process (One Table)	\$3,134,000
Mental health treatment on demand (One Table)	\$2,500,000
Multipronged Opioid Strategies: Expand MAT in the community, including at shelters and encampments (One Table)	\$1,500,000
Establish two peer respite houses (One Table, one-time funding)	\$2,000,000
Expand community-based services to directly connect individuals exiting the County jail to behavioral health or other needed services	\$1,000,000
Initiatives deferred through 2019-2020 or reduced from implementation plan: <i>Deferred - Zero Suicide Initiative: -\$1,013,000</i> <i>Deferred - Behavioral Health Urgent Care Walk-in: -\$507,000</i> <i>Reduced - South County Crisis Diversion Center: -\$408,000</i> <i>Reduced - Community Driven Behavioral Health Grants: -\$274,000</i> <i>Reduced - Rural Behavioral Health Grants: - \$274,000</i>	-\$2,200,000
Net Total:	\$19,734,000

As shown in the table above, the proposed biennial budget would include \$1.2 million in behavioral healthcare practice transformation incentives. These are intended to help providers prepare for integration of physical and behavioral healthcare in 2019. The incentives would be performance-based payments tied to clinical practice changes,

² Ordinance 15903

though the design is still in development. According to Executive staff, the incentives are "set at the minimum level expected to be meaningful enough to agencies for them" to implement practice changes. In addition, a portion of this funding would support services for non-Medicaid eligible individuals.

Approximately \$2.3 million is proposed to adjust the budgeted amounts for several programs that were ramped up in 2017-2018, including Law Enforcement Assisted Diversion (LEAD), youth detention prevention, multipronged opioid strategies, youth respite alternatives, and Familiar Faces.

The proposed budget would also allocate an additional \$1 million for Crisis Diversion Center support to backfill anticipated Medicaid revenues that have come in lower than anticipated.

The proposed budget would also continue funding for the Council initiative established in the 2017-2018 Adopted Budget to use \$1 million in MIDD funding to support shelter navigation services.

The Executive is also proposing \$6 million in funding for four strategies that are emerging as recommendations from the regional One Table process: Law Enforcement Assisted Diversion (LEAD) expansion, mental health treatment on demand, expansion of medication-assisted therapy (MAT) on demand, and establishment of two peer respite houses.

The 2019-2020 Proposed Budget would also fund at \$1.9 million clinical staffing and medications necessary to expand medication-assisted treatment (MAT) in the King County jails to induct individuals entering the jail who are not already receiving MAT. (This is also reflected in the Jail Health Services budget.)

In addition to the increases proposed, the Executive's budget would reduce or continue deferring implementation of five initiatives that were planned for implementation in the Council-adopted Service Improvement Plan. All five initiatives were deferred in the 2017-2018 budget. Two initiatives would continue to be deferred through 2019-2020: Zero Suicide Initiative and Behavioral Health Urgent Care Walk-in. Zero Suicide Initiative, which would have provided tools and training to public health and behavioral health systems serving adults with serious mental illnesses, is being deferred because of the challenge in identifying other necessary funding sources to leverage MIDD funds. The Behavioral Health Urgent Care Walk-in initiative is being deferred due similarly to funding constraints as well as siting challenges. According to Executive staff, the County will continue to seek opportunities to implement these strategies when appropriate.

The other three initiatives that were also deferred in 2017-2018 are proposed to be funded in 2019-2020, but at lower amounts than originally planned:

- South County Crisis Diversion Services/Center was originally planned at \$2 million and is being proposed at \$1.6 million;
- Community Driven Behavioral Health Grants were originally planned at \$710,000 and are proposed at \$436,000; and

- Rural Behavioral Health Grants were originally planned at \$710,000 and are proposed at \$436,000.

The South County Crisis Diversion Services/Center initiative is proposed to be implemented at a reduced scale due to funding constraints, including in leveraging other funds. The behavioral health grants are proposed to be reduced because of insufficient resources for a full launch of the grant program as planned.

ISSUE 2 – EXECUTIVE PROPOSED BUDGET WOULD LEAD TO MIDD FUND RESERVE SHORTFALLS

The proposed budget estimates total MIDD expenditures of \$158.6 million³ in 2019-2020 compared to revenues of \$145.8 million. The ending fund balance shown in the MIDD Proposed Financial Plan for 2019-2020 is \$9.0 million, which represents a \$4.2 million shortfall compared to the amount necessary to maintain a 60-day operating reserve. In addition, the proposed budget would spend the balance (approximately \$1 million) of the \$1.3 million Emerging Issues reserve that remained in the fund through the 2017-2018 biennium. With the proposed new spending, the financial plan projects ending fund balances of \$3.6 million for 2021-2022 and \$762,000 for 2023-2024.

³ \$158.6 million is the total planned appropriation including the main MIDD appropriation unit as well as the MIDD appropriation units managed by the Department of Judicial Administration, Department of Public Defense, Prosecuting Attorney's Office, Superior Court and District Court.

Analyst:**Wendy K. Soo Hoo****SUPERIOR COURT MIDD****BUDGET TABLE**

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
Superior Court MIDD Budget Appropriation	\$3,809,476	\$4,860,000	27.6%
Max FTEs:	14.7	18.7	27.2%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	N/A	N/A	N/A
Major Revenue Sources	MIDD sales tax		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals less one-time expenditures as of transmittal of the Executive's proposed 2019-2020 budget.			

PROGRAM DESCRIPTION AND PURPOSE

Family Treatment Court and Juvenile Drug Court costs are budgeted in the Superior Court MIDD appropriation unit. The Family Treatment Court is a therapeutic court alternative to Dependency Court for parents who need access to drug and alcohol treatment, judicial monitoring of sobriety and other individualized services. Juvenile Drug Court is a therapeutic court for youth charged with an offense who have alcohol or drug problems. Juveniles in the program attend treatment and are monitored by the Juvenile Drug Court judge.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Superior Court MIDD appropriation is proposed to increase by 27.6 percent in 2019-2020 with a budget of \$4.9 million. The increase is largely attributable to proposed funding support to Family Treatment Court through continued partial funding (\$60,000) for a Department of Social and Health Services (DSHS) Children's Administration social services specialist to support FTC, as well as funding (\$821,000) to maintain expansion of Family Treatment Court.

KEY ISSUES**ISSUE 1 – MAINTAINING FAMILY TREATMENT COURT EXPANSION: \$821,000 AND 4.0 FTE**

Expansion of Family Treatment Court to the Maleng Regional Justice Center was approved by the Council in adoption of the MIDD 2 Service Improvement Plan and the MIDD 2 Implementation Plan.⁴ However, the need to backfill expired federal grants beginning in 2019 was not included in the plans, which only projected MIDD initiative budgets through 2018.

⁴ Ordinance 18406 and Motion 15093

Analyst:**Wendy K. Soo Hoo****DISTRICT COURT MIDD****BUDGET TABLE**

	2017-2018 Revised*	2019-2020 Proposed	% Change 2017-2018 v. 2019-2020
District Court MIDD Budget Appropriation	\$2,979,340	\$3,786,000	27.1%
Max FTEs:	9.8	13.2	37.8%
Max TLTs:	0.0	0.0	N/A
Estimated Revenues	N/A	N/A	N/A
Major Revenue Sources	MIDD sales tax		
* Note: 2017-2018 Revised includes the 2017-2018 Adopted Budget plus adopted supplementals less one-time expenditures as of transmittal of the Executive's proposed 2019-2020 budget.			

PROGRAM DESCRIPTION AND PURPOSE

The District Court Mental Illness and Drug Dependency (MIDD) appropriation unit is where District Court's therapeutic court costs are budgeted. District Court operates the Regional Mental Health Court and the Regional Veterans Court. In addition, in 2017-2018, District Court piloted and began implementation of a therapeutic Community Court in Redmond.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The District Court MIDD appropriation is proposed to increase 27.1 percent from \$3.0 million in 2017-2018 to \$3.8 million in 2019-2020. The increase is largely driven by the planned expansion of Community Court which is discussed further below.

ISSUES**ISSUE 1 – COMMUNITY COURT MODEL PROPOSED TO EXPAND**

Community Court was piloted and began implementation in 2017-2018 in the city of Redmond. District Court plans to expand the community court model to two additional cities. Community Court provides a therapeutic court alternative for "high needs, low risk individuals with behavioral health issues." The Redmond Community Court operates in partnership with a resource center, which serves as a connection point between multiple social service agencies and the individuals participating in Community Court, as well as members of the public who have heard through word-of-mouth about the services available.

The proposed District Court MIDD budget includes an increase of about \$942,000 to expend the Community Court model to two additional cities. A number of cities have expressed interest, including Burien, Shoreline, Auburn, Bellevue and Covington. Discussions with the city of Burien have led to identification of in-kind support from the city in the form of security screening and potential use of space at the Burien Community Center. A number of providers have also expressed interest in participating in a community court in Burien. Discussions with the other cities have begun, but are not as far along. District Court is still determining how it will move forward with selecting the additional cities.

Note that the implementation of these additional community courts supported by MIDD funds is expected to save the General Fund approximately \$240,000.

According to Executive and District Court staff, the incremental cost of adding one additional community court is approximately \$220,000 depending on assumptions of shared costs between the different community courts. About \$80,000 in General Fund savings in District Court would be realized with the addition of one additional community court. (It is possible that some additional General Fund would be necessary for Department of Adult and Juvenile Detention Community Corrections Division Personal Recognizance Investigators with further expansion of the community court model.)

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