## STAFF REPORT

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| **Agenda Item:** | 5 | **Name:** | Tillery WilliamsBrandi VenaAndrew KimLegislative Analyst Team |
| **Proposed No**.: | 2019-0400 | **Date:** | November 18, 2019 |

**SUBJECT**

Proposed Ordinance 2019-0400 (2019 2nd Omnibus) would make a net supplemental appropriation of $31.3 million to General Fund agencies, a net supplemental appropriation of $137.6 million to Non-General Fund agencies, and a net supplemental appropriation of $299.1 million to capital fund budgets.

**SUMMARY**

**Table 1. Summary of Executive-Proposed 2019 2nd Omnibus by Major Fund**

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| --- | --- | --- | --- |
| **Fund** | **2019-2020 Adopted Budget[[1]](#footnote-1)** | **2019-2020 Revised Budget[[2]](#footnote-2)*****(As of 10-2-19)*** | **Executive Proposed****Changes** |
| General Fund | $1,856,634,000 | $1,877,638,000 | $31,333,000 |
| Non-General Fund | $8,112,888,000 | $8,368,340,000 | $137,617,000 |
| Capital Improvement Programs | $1,918,895,786 | $1,998,398,326 | $299,119,000 |
| **Total** | **$11,888,417,786** | **$12,244,376,326** | **$468,069,000** |

**Table 2. Summary of Executive-Proposed 2019 2nd Omnibus by Appropriation Unit**

| **Appropriation Unit** | **Appropriation** | **Revenues** | **Fund Balance Used** |
| --- | --- | --- | --- |
| OESJ  | $50,000  |  -  | $50,000  |
| Sheriff  | $931,000  |  $453,000  | $478,000 |
| Office of Emergency Management  | 783,000 | $341,000 | $442,000 |
| Executive Services  | - |  - | - |
| Real Estate Services  | $555,000  |  -  | $555,000  |
| Prosecuting Attorney  | $742,000 |  247,000  | $495,000  |
| Superior Court  | $1,878,000  |  $295,000  | $1,583,000  |
| District Court  | $1,261,000  | $283,000  | $978,000  |
| Elections  | $726,000  |  $726,000  | - |
| Judicial Administration  | $948,000  |  $807,000  | $141,000  |
| Memberships and Dues  | $442,000  |  $100,000  | $342,000  |
| Assessments  | $275,000  |  -  | $275,000  |
| GF Transfer to DLS  | $137,000  |  -  | $137,000  |
| GF Transfer to DES  | $149,000 |  -  | $149,000 |
| GF Transfer to DPH  | $804,000  |  -  | $804,000 |
| GF Transfer to DNRP  | $315,000  |  -  | $315,000 |
| GF Transfer to KCIT  | $1,777,000  |  -  | $1,777,000 |
| GF CIP Transfer to DES  | $13,397,000  |  $11,500,000  | $1,897,000  |
| Jail Health Services  | $1,660,000 |  $387,000  |  $1,210,000  |
| Medical Examiner  | $278,000 |  $292,000  | ($14,000)  |
| Adult and Juvenile Detention  | $1,727,000 |  -  | $1,727,000  |
| Public Defense  | $2,498,000  |  1,171,000  | $1,327,000  |
| **GF Operating Total** | **$31,333,000** | **$16,665,000** | **$14,668,000** |
| Roads | $1,870,000  | $170,000  | $1,700,000  |
| Judicial Admin MIDD  | $31,000  | -  | $31,000  |
| District Court MIDD | $235,000  | - | $235,000  |
| Mental Illness and Drug Dependency  | $1,000,000  | - | $1,000,000  |
| Veterans, Seniors, and Human SVCS | $1,102,000  | - | $1,102,000  |
| Emergency Medical SVCS  | -  | - | -  |
| Water and Land Resources  | $507,000  | $249,000 | $258,000  |
| Surface Water Management  | $397,000  | $222,000 | $175,000 |
| Youth and Amateur Sports  | $1,585,000 | -  | $1,585,000 |
| Local Services Administration  | $137,000  | $137,000  | -  |
| Parks And Recreation | $496,000  | - | $496,000  |
| Public Health  | $7,459,000  | $8,269,000 | ($810,000)  |
| Environmental Health  | $300,000  | $300,000 | -  |
| Public Health Administration | -  | -  | -  |
| Employment Education Resource  | $82,000  | $82,000 | -  |
| Housing and Community Development  | $2,800,000  | $400,000  | $2,400,000 |
| Airport  | $615,000  | - | $615,000 |
| Marine Division  | $1,194,000  | $376,000  | $818,000  |
| Wastewater Treatment  | $615,000 | $320,000 | $295,000 |
| Transit  | $29,469,000  | $6,834,000  | $22,635,000 |
| Finance and Business Operations  | $139,000  |  - | $139,000 |
| Facilities Management Division  | $1,684,000  | - | $1,684,000  |
| KCIT Services  | $900,000  | $300,000 | $600,000  |
| Wastewater Debt Service  | $85,000,000  | - | $85,000,000  |
| **Non-GF Operating Total** | **$137,617,000** | **$17,659,000** | **$119,958,000** |
| **Capital Improvement Programs** | **$299,119,000** | **N/A** | **N/A** |

*Note: The King County Comprehensive Financial Management Policies (Motion 14110) state that the Council will adopt budgets at the appropriation unit level, rounded to the nearest $1,000, which is reflected in the proposed ordinance, as transmitted.*

**Table 3. GF Summary of Executive-Proposed 2019 2nd Omnibus by Decision Type**

| **GENERAL FUND** |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Decision Type** | **Expenditure** | **% of Total** | **Revenue** | **FTE** |
| New Policy |  $18,606,000  | 59.0% | $5,477,301 | 49.0 |
| Reappropriation |  -  | 0.0% |  -  | - |
| Technical Adjustment |  $12,654,000  | 41.0% |  $11,122,604  | 9.9 |
| **TOTAL** |  **$31,300,000** | **100%** | **$16,599,905**  | **58.8** |

**Table 4. Non-GF Summary of Executive-Proposed 2019 2nd Omnibus by Decision Type**

| **NON-GENERAL FUND** |  |  |  |
| --- | --- | --- | --- |
| **Decision Type** | **Expenditure** | **% of Total** | **Revenue** | **FTE** |
| New Policy |  $133,251,000  | 96.9% | $16,379,000  | 99.8 |
| Reappropriation |  $3,468,000 | 2.5% |  $900,000  | - |
| Technical Adjustment | $889,000 | 0.6% |  $376,000  | 3.5 |
| **TOTAL** | **$137,608,000** | **100%** |  **$17,655,000**  | **103.3** |

**Table 5. CIP Summary of Executive-Proposed 2019 2nd Omnibus by Decision Type**

| **CAPITAL IMPROVEMENT PROGRAM** |  |
| --- | --- |
| **Decision Type** | **Expenditure** | **% of Total** |
| New Policy | $301,168,618 | 101% |
| Technical Adjustment |  ($2,049,678) | (1%) |
| **TOTAL** | **$299,118,940** | **100%** |

**ANALYSIS**

This section provides analysis on the supplemental appropriations as proposed in the transmitted ordinance (2019 2nd Omnibus).[[3]](#footnote-3) The analysis begins with the General Fund appropriation units, followed by appropriation units aligned to Non-General Funds, and lastly the Capital Improvement Program funds. For each appropriation unit, a header will provide the amount of the supplemental appropriation request, the amount revenue-backed, whether the supplemental appropriation is one-time, the 2019-2020 Adopted Biennial Budget amount for that unit, the total supplemental appropriation since the adoption of the 2019-2020 biennial budget, and descriptions of each change.

The description of changes within each appropriation unit will be grouped by the following decision types:

1. New Policy:Appropriation request that would require new policy direction from council;
2. Reappropriation: Appropriation request of funds that were already approved for the 2017-2018 biennium budget but that have not been spent, have lapsed, and would require council approval for use in the 2019-2020 biennium; and
3. Technical Adjustment: Appropriation request that make technical accounting changes necessary to carry out policy direction approved during the 2019-2020 Adopted Biennial Budget, or correct any other technical errors.

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| **GENERAL FUND[[4]](#footnote-4)** | **$31.3 million** |

**Summary**

The total supplemental appropriation proposed for the General Fund appropriation units is $31.3 million, of which $16.6 million is revenue-backed. The remaining $14.7 million would come from fund balance. Of the total, $18,061,425 (59%) of the increase would be for new policy changes and the remaining for either reappropriation or technical adjustments.

**General Fund Update**

At the September 24, 2019 Budget and Fiscal Management Committee Meeting, executive staff from the Office of Performance, Strategy, and Budget (PSB) provided an update on the county’s General Fund based on the latest August 2019 revenue forecasts. PSB provided a document to accompany its update to the committee, which is attached to this staff report (Attachment 7). The attached document includes an updated General Fund Financial Plan which incorporates the August 2019 Office of Economic and Financial Analysis (OEFA) revenue forecast and all adopted 2019-2020 supplemental appropriations do date including the total supplemental appropriation proposed in the 2019 2nd Omnibus.

PSB’s General Fund update estimates an *Ending Fund Balance* of approximately $130 million which is $21 million above the ending fund balance from the 2019-2020 Adopted Biennial Budget. The General Fund update also estimates *Risk Reserves*[[5]](#footnote-5) at $57 million which is $6 million above the risk reserves from the 2019-2020 Adopted Biennial Budget.

The updated *Ending Undesignated Fund Balance*[[6]](#footnote-6) is $73 million, up from the $59 million since the 2019-2020 Adopted Biennial Budget. This exceeds the 8% target of estimated annual revenues[[7]](#footnote-7) by $13 million. The County’s Comprehensive Financial Management Policies suggest a 6% to 8% target. The *Rainy Day Reserve[[8]](#footnote-8)* is estimated at $26 million, which increased by $700,000 since the 2019-2020 Adopted Biennial Budget. The Rainy Day Reserve Fund can only be used in the event of an emergency declared by the Council.

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| **Office of Equity and Social Justice $50,000 (one-time)** |
| **2019 – 2020 Adopted Budget:** | **$4,074,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$4,074,000** |

**NEW POLICY**

***Wage Theft Study: $50,000***

The proposed ordinance would appropriate $50,000 to fund a “wage theft study”. The study would engage both labor and business communities to perform preliminary research and community engagement to identify populations and geographic areas in greatest need of wage theft protections. Executive staff state that this study is a response to labor and trade groups that identified wage theft as a concern this year. Executive staff also state that they hope to use the results of the study to develop more upstream, informed, and equitable solutions to wage theft which may also include proposing new legislation. The study would be conducted by a community-based organization or consultant who would be procured through a competitive bid process.

For reference, in 2012, Ordinance 17310 was enacted to modify King County Code related to county procurement to suspend or debar contractors that are in violation of “wage theft” practices. The ordinance states that “wage theft” can take a number of forms, including withholding an employee's last paycheck when the employee leaves a job, not paying for all hours worked, stealing tips, failing to pay overtime as required and paying less than the minimum wage.[[9]](#footnote-9) Executive staff state that the county has had only one contractor suspended from doing business with the county since adoption of Ordinance 17310.

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| **Sheriff $931,000 and 5.0 FTEs ($818,000 ongoing, $453,000 revenue-backed)** |
| **2019 – 2020 Adopted Budget:** | **$398,531,000** |
| **Supplemental Appropriations to Date:** | **$4,777,000** |
| **Total Appropriation to Date:** | **$403,308,000** |

**NEW POLICY**

***Inventory Manager: $163,000 (ongoing, partially revenue-backed, 1.0 FTE)***

The proposed ordinance would appropriate $163,000 and 1.0 FTE for an Inventory Manager tasked with tracking and managing large, expensive and high-risk assets used by King County Sheriff’s Office (KCSO) and its contract partners. The position would be partially revenue-backed through charges levied to KCSO’s contract partners. The request is in response to a recent King County Auditor’s report on the Sheriff’s high-risk equipment which recommended KCSO improve overall accountability and mitigate the risk of loss or misuse of their assets.[[10]](#footnote-10)

In response to a Council staff inquiry, KCSO relayed that they have had remarkably few losses of assets despite the totality of their inventory.  Over the last three years, there have been several thefts of items from vehicles including two losses of phones, one laptop, and five Automated Fingerprint Identification System (AFIS) Mobile ID handheld units that could not be accounted for by the Seattle Police Department and Kent Police Department (KCSO’s regional partners).

While asset losses have been low, the King County Auditor’s report identified that a significant risk potential exists. KCSO believes the position would not only mitigate some of this risk, but would be key to managing current inventory and assets and improving supply chain efficiency in ordering equipment. Furthermore, KCSO intends to utilize this position to provide training, recommendations, and inform policy regarding the safe and secure storage of all KCSO assets.

***Revenue-Backed Contract Adds: $452,000 (ongoing, 2.0 FTEs)***

The proposed ordinance would appropriate $452,000[[11]](#footnote-11) and 2.0 FTEs to support law enforcement contracts with the cities of Shoreline and Maple Valley. The costs are ongoing and are fully revenue-backed through the contract. Up front and one-time expenses for new KCSO contract positions, particularly patrol vehicles, result in expenditures exceeding revenues in the initial biennium. However, revenues exceed marginal costs in the out years and continue to do so over the life of the contract. The details for each contract add are provided in Table 6 below:

**Table 6. Personnel Support for KCSO Contract Cities**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Jurisdiction** | **Expenditure** | **Revenue** | **FTEs** | **Positions** | **Revised Total FTEs in Jurisdiction** | **Description** |
| Maple Valley | $226,118 | $186,379 | 1.0 | 1 Deputy | 20.0 | Fully revenue-backed dedicated position as requested by the city. |
| Shoreline | $226,118 | $182,555 | 1.0 | 1 Deputy | 54.0 | Fully revenue-backed dedicated position as requested by the city. |

***Crisis Intervention Training: $113,000 (one-time)***

The proposed ordinance would appropriate $113,000 to allow approximately 67 Sheriff’s officers to receive the forty hour Crisis Intervention Training (CIT) at the Washington State Criminal Justice Training Commission. CIT is intended to enable police and other first responders to respond most effectively to individuals experiencing a behavioral health crisis and to help these individuals access the most appropriate and least restrictive services while preserving public safety. The training gives responders the tools to de-escalate situations, where previous law enforcement training might have called for escalation.

KCSO staff states that 448 KCSO employees have taken the forty hour CIT classes since 2010; with 77 FTEs having taken the classes in 2018 and 51 FTEs slotted to attend the next four courses in 2019. According to KCSO, there are 309 commissioned officers to date, who have yet to receive the forty hour CIT training. Multiple levels of training costs are incorporated into KCSO’s cost allocation model for contract city positions. For example, KCSO’s in-service training team is funded on a per FTE basis, meaning revenues from contract city positions pay for a portion of the salaries for KCSO’s training staff. Similarly, the cost of KCSO’s ongoing, in-service training program is funded, in part, by contract city position revenues. CIT on the other hand, is not part of KCSO’s ongoing in-service training program and is considered a one-time expenditure and therefore not included in the contract cost allocation model. Should KCSO look to incorporate an ongoing 40 hour CIT course as part of their in-service training program, such costs would be proportionally allocated to the contract cities. As a reminder, all KCSO deputies receive an 8 hour CIT training course during basic training. It is the County’s policy, directed by the Council (see Motion 14948), that KCSO staff should undergo the more rigorous 40 hour CIT training.

***Screener & Marshal: 4th Ave Entrance: $202,000 (ongoing, 2.0 FTEs)***

The proposed ordinance would appropriate $202,000 and 2.0 FTE positions for a screener and a marshal, which will allow the 4th Avenue entrance to the King County Courthouse to remain open during business hours. The appropriation is for the remainder of the 2019-2020 biennium. The ongoing biennial cost for the two positions is approximately $405,000.

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| **Office of Emergency Management $783,000 ($341,000 revenue-backed)(one-time)**  |
| **2019 – 2020 Adopted Budget:** | **$6,661,000** |
| **Supplemental Appropriations to Date:** | **$147,000** |
| **Total Appropriation to Date:** | **$6,808,000** |

**TECHNICAL ADJUSTMENT**

***February 2019 Severe Winter Storm Response:* *$783,000***

The proposed appropriation would cover the costs of the severe winter weather that occurred in February 2019. Costs included operation of the Emergency Operations Center and logistical activities in support of impacted jurisdictions and unincorporated King County. Office of Emergency Management expects to recover $341,195 in costs from supplies and services provided to the Road Services Division.

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| **Executive Services Administration $0** |
| **2019 – 2020 Adopted Budget:** | **$4,792,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$4,792,000** |

**NEW POLICY**

***Convert Inquest Process Administrator from TLT to FTE: $0***

This proposed ordinance would convert an Inquest Process Administrator position from TLT to FTE and reclassify to Project/Program Manager IV, based on current and expected workload for a revised inquest function. The Office of Performance, Strategy and Budget (PSB) reports the reclassification would increase costs by about $10,000 and this would be funded by existing appropriation in the Internal Support appropriation unit. PSB staff also note that they did not include the FTE appropriation authority in error and requested that the council correct this error.

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| **Real Estate Services $555,000 and 3.0 FTEs** |
| **2019 – 2020 Adopted Budget:** | **$9,404,000** |
| **Supplemental Appropriations to Date:** | **$140,000** |
| **Total Appropriation to Date:** | **$9,544,000** |

**NEW POLICY**

***Real Property Lease Administrator: $196,099 (1.0 FTE, ongoing)***

The proposed ordinance would appropriate $196,099 to add a Real Property Agent III to support contract managements and maintain accuracy of the leasehold database. According to executive staff, prior contract management has not been maintained adequately and it is imperative that the county ensures accurate data, especially when planning an imminent data migration to the Comprehensive Facilities Asset Management (“CFAM”) platform. This position will be the gatekeeper to key terms and data points for the county’s leased space portfolio. This position will manage expiration dates and option notice dates to help the county avoid holdover charges and provide time for better negotiation positions. This position will monitor all lease operating cost reconciliations and accidental overage charges to ensure the county is being charged per the specific terms of each lease.

***Airport Lease Administrator: $162,139 (1.0 FTE, ongoing)***

The proposed ordinance would appropriate $162,139 to add a Real Property Agent II to administer, facilitate, and ensure compliance of all leases at King County International Airport and which would support the Real Estate Services Leasing Supervisor in all Airport-related work. According to executive staff, rationale for the additional FTE is that a senior employee currently provides front-end management of the Airport’s 43 long-term land and facility leases. That senior employee coordinates with Airport leadership on strategy and planning, does the advertising and negotiating, and is also a group supervisor at the Facilities Management Division (FMD). The requested FTE would act as support to the senior employee doing document control, ordering/tracking appraisals, and other support functions. The cost of the FTE would be reimbursed from Airport fund balance via FMD central fee increase.

***Wireless Portfolio Manager: $196,099 (1.0 FTE, ongoing)***

The proposed ordinance would appropriate $196,099 to add a Real Property Agent II to administer and manage leases and work sites related to wireless communication sites that will be transitioned to the Puget Sound Emergency Radio Network (PSERN). Executive staff state that there are collectively 51 leases in the county wireless portfolio that generate in excess of $1,000,000 in annual revenue. This position will manage and administer these wireless leases in addition to related sites that will transition to PSERN. The position would be funded by revenue from the wireless leases.

Staff further state that, as the technology evolves and the wireless industry is close to rolling out their new 5G equipment technology, they believe now is the time to bring in a professional from the private sector wireless industry that could bring industry best practices into the county’s wireless program. Having a dedicated professional operating this portfolio exclusively would also provide the manager some additional capacity to identify other surplus county properties that could accommodate wireless equipment in order to grow revenues.

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| **Prosecuting Attorney’s Office $741,689 ($210,458 one-time,**  **$246,551 revenue-backed)** |
| **2019 – 2020 Adopted Budget:** | **$159,905,000** |
| **Supplemental Appropriations to Date:** | **$381,000** |
| **Total Appropriation to Date:** | **$160,286,000** |

**NEW POLICY**

***Attorney for Involuntary Treatment Act (ITA) Outpatient Recovery Pilot: $150,458 (1.0 FTE, one-time)***

The proposed ordinance would add funding for a Deputy Prosecuting Attorney to support the ITA pilot. The pilot program would require patients whose cases are being adjudicated by the Superior Court’s ITA Courtwho are on less restrictive orders in the community (rather than being involuntarily hospitalized) to report back periodically to a judge who will monitor treatment in the community “in order to increase the likelihood that patients will not recidivate, and that their recovery path will be more successful.”  According to the planning documents, the pilot would target patients with multiple prior commitments and revocations.  The pilot is proposed to operate from January 2020 to July 2021.  According to the Executive, the pilot will be fully developed based on a planning effort that will be facilitated by PSB and will include participation of the Court, Department of Judicial Administration (DJA), the Prosecuting Attorney’s Office, Department of Public Defense (DPD), and other stakeholders.

PSB reports that there are parallel requests for DPD ($185,899 and 1.0 FTE) and Superior Court ($29,692) that would be necessary for implementation of the pilot.  In addition to General Fund resources, the Department of Community and Human Services has identified $200,000 of non-Medicaid behavioral health funds that would be used to hire a clinical liaison who would support treatment plans for individuals in the pilot program. According to the Executive, appropriation for the clinical liaison is not included in the proposed ordinance as it is already appropriated in the 2019-2020 budget.

PSB also state that given the difficulty in hiring a temporary term-limited (TLT) position in the ITA practice area, the proposed ordinance is requesting an FTE even though this is a pilot program. PSB staff also state that if the pilot ever needed to be ended in the future, both DPD and PAO would shift staffing internally so that only vacant positions would be reduced.

***Staff to Meet Increased ITA Court Case filings: $246,551 (2.0 FTEs, revenue-backed)***

The proposed ordinance would add a Deputy Prosecuting Attorney and a Paralegal to handle the increase in the Involuntary Treatment Court Act (ITA) caseload. The costs for these additional positions are revenue-backed from the Behavioral Health Fund. The newly created BH-ASO is managed by King County and administers the crisis system, federal mental health and substance use disorder block grants, non-Medicaid funding (State general funds for behavioral health), Criminal Justice Treatment Account, administration of the Family Youth System Partnership, ombudsman services and management of the community behavioral health advisory board.

***Legal Administrative Specialist for Protection Order Advocacy: $81,201***

***(1.0 FTE)***

The proposed ordinance wouldadd a Legal Administrative Specialist III to assist the Regional Domestic Violence Firearms Enforcement Unit and the Protection Order Advocacy Program. According to the Executive, this new position would be responsible for entering all domestic violence and protection order filings and domestic violence firearm cases into the PAO’s electronic case management system.

***Legal Administrative Specialist for Records Unit Saturday Calendar: $32,479 (0.4 FTE)***

The proposed ordinance would add positions and funding to staff the Saturday/holiday mandatory investigation calendars that must take place within 72 hours of an individual being booked in the King County jail. According to the Executive, the PAO is presently paying current staff overtime and paying “premium pay” to cover the Saturday calendars, and it would be less expensive to create this new position to handle Saturday calendars as a stand-alone body of work.

***Sign Language Interpreter Coverage Cost*s: *$64,000***

The proposed ordinance would fund interpreter service related costs as a necessary accommodation for a deaf Deputy Prosecuting Attorney, as required by the Americans with Disabilities Act and other state laws.

***Court Clerk Filing and Copy Fees: $107,000***

The proposed ordinance would appropriate $107,000 to the PAO to pay Superior Court filing and copy fees. This is a net-zero cost to the general fund because the funds would be collected by the County’s Department of Judicial Administration. According to executive staff, these are fees that DJA is required to charge under the RCW, but that they have not, to this point, done so.

***Project Safety Coordinator Agreement: $60,000 (one-time)***

The proposed ordinance would add funding for a Project Safety Coordinator with the Northwest Justice Project for 2019 only. Revenue will come from existing Crime Victim Penalty funds reserved for Prosecuting Attorney's Office expenditures related to crime victims’ compensation. The Project Safety Coordinator position assists victims/survivors of domestic violence who are served by the PAO’s programs that help families and children who are victims of crime with receiving civil legal aid. This is an existing position that is no longer fully funded by the state Office of Civil Legal Aid.

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| **Superior Court $1,878,000 ($295,000** **revenue-backed)** |
| **2019 – 2020 Adopted Budget:** | **$108,419,000** |
| **Supplemental Appropriations to Date:** | **$1,104,000** |
| **Total Appropriation to Date:** | **$109,523,000** |

**NEW POLICY**

***Judicial Pay Increases*: *$1,422,704***

The proposed ordinance would appropriate $1,422,704 to fund pay increases as determined by the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO). State law[[12]](#footnote-12) requires WCCSEO to base the salaries of the elected officials on realistic standards in order to pay them according to the duties of their office. According to Executive staff, a total of 53 judges and 9 commissioners are affected by such pay increases. Table 7 below illustrates the salary changes for all positions included in this request.[[13]](#footnote-13) Lastly, while the Washington State Constitution prohibits WCCSEO from decreasing the state’s elected officials’ salaries during their current term of office, salaries are not always increased every year.

**Table 7. Judicial Salary increase for 2019 and 2020.**

|  |  |  |  |
| --- | --- | --- | --- |
| **POSITION** | **PREVIOUS SALARY** | **SALARY EFFECTIVE 07/01/19** | **SALARY EFFECTIVE 07/01/20** |
| Superior Court Judges | $172, 571 | $190,985 | $199,675 |
| Superior Court Commissioners | $163,943 | $181,436 | $189,691 |

***Involuntary Treatment Act Court Outpatient Recovery Pilot: $29,692***

This request would fund a pilot program that would require patients whose cases are being adjudicated by the Superior Court’s Involuntary Treatment Act (ITA) Courtwho are on less restrictive orders in the community (rather than being involuntarily hospitalized) to report back periodically to a judge who will monitor treatment in the community “in order to increase the likelihood that patients would not recidivate, and that their recovery path will be more successful.” According to the planning documents, the pilot would target patients with multiple prior commitments and revocations. The pilot is proposed to operate from January 2020 to July 2021. According to the Executive, the pilot would be fully developed based on a planning effort that will be facilitated by PSB and will include participation of the Court, DJA, the Prosecuting Attorney’s Office, Department of Public Defense, and other stakeholders. This request is limited to Superior Court and Department of Judicial Administration expenses for the pilot. However, PSB reports that there are parallel requests for the PAO ($150,000 and 1.0 FTE) and DPD ($186,000 and 1.0 FTE) that would be necessary for implementation of the pilot.

In addition to General Fund resources, the Department of Community and Human Services has identified $200,000 of non-Medicaid behavioral health funds that would be used to hire a clinical liaison who would support treatment plans for individuals in the pilot program. According to the Executive, appropriation for the clinical liaison is not included in the proposed ordinance as it is already appropriated in the 2019-2020 budget.

***Trial Court Improvement Funds: $295,000 (revenue-backed)***

The Superior Court receives periodic distributions of funds from the State of Washington’s Trial Court Improvement Act (TCIA) Fund. The Court typically compiles these grants into a larger pot and then the bench makes recommendations for various projects and other court improvements. The proposed ordinance would appropriate unspent TCIA funds from the state that had been received and appropriated prior to 2019. According to the Executive, projects supported by these funds are either in progress or would be implemented in 2019. Projects that are being carried over into the current biennium include a proposed courtroom technology assessment, the addition of video conferencing infrastructure and equipment for the E-1201 Courtroom, a Leadership Development and Career Mobility pilot project, the creation of an informational video for victims of criminal sexual exploitation, upgrades to courtroom information technology, audio and video upgrades, and funds reserved to implement strategic initiative team recommendations.

***Juvenile Court Data Analyst: $130,000 & 1.0 FTE***

The proposed ordinance would add a position to provide data analysis. The position would also have responsibility for data quality, data management and data sharing procedures of Juvenile Court Services programs and would support federal, state and local data reporting requirements tied to funding and program evaluation. In addition, the analyst would support community-based organizations, external evaluators and internal stakeholders (PAO, DPD, DCHS, etc.) that rely on Juvenile Court data and analysis for monitoring and evaluating their programs and services. This position would also provide monitoring and evaluation of court programs and assist with juvenile justice system reform.

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| **District Court $1,261,000 and 1.0 FTE ($282, 500 revenue- backed)**  |
| **2019 – 2020 Adopted Budget:** | **$69,881,000** |
| **Supplemental Appropriations to Date:** | **$993,000** |
| **Total Appropriation to Date:** | **$70,874,000** |

**NEW POLICY**

***Veterans Mentor Coordinator and Supporting Funding: $282,500 (1.0 FTE)***

The proposed ordinance would add $282,500 of VSHSL funding to the District Court. The appropriation would be funded by the Behavioral Health and Recovery Division in DCHS. The Executive has stated that $131,354 in funding would provide for 0.75 FTE for a Veterans' Mentor Coordinator in Regional Mental Health Court. The job responsibilities of this position include the following: (1) research Veterans Treatment Court Mentor Programs that have been implemented in other jurisdictions for ongoing program development and continuous quality improvement; (2) partner with Regional Veterans Court Program Manager and Coordinator, Veterans Court Clinician staff, King County Veterans Justice Coordinator, U.S. Department of Veterans Affairs Veterans Justice Outreach Specialists, Washington State Department of Veterans Affairs, and other stakeholders and community partners to continue to develop and expand the Volunteer Mentor Program for veterans participating in Regional Veterans Court and veterans participating in other treatment courts and programs in King County; (3) collaborate with aforementioned partners to update and maintain a Mentor Program handbook and orientation, develop and facilitate ongoing training of volunteer mentors, and provide supervision of the volunteer mentors; (4) recruit veterans in the community to serve as volunteer mentors, and conduct outreach to veterans organizations and groups for the purposes of mentor recruitment and other support activities; and (5) coordinate linkage of mentors with veterans court participants in partnership with the veterans court team.

The Executive has stated that $151,146 would be used to assist the program, including but not limited to: IT needs, training resources, marketing supplies, and travel reimbursement.

***Judicial Pay Increases: $978,144***

The proposed ordinance would appropriate $978,144 to fund pay increases as determined by the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO). According to Executive staff, 25 judges are affected by such pay increases. Table 8 below illustrates the salary changes for all positions included in this request.[[14]](#footnote-14) While the Washington State Constitution prohibits WCCSEO from decreasing the state’s elected officials’ salaries during their current term of office, salaries are not always increased every year.

**Table 8. Judicial Salary increases for 2019 and 2020.**

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| **POSITION** | **PREVIOUS SALARY** | **SALARY EFFECTIVE 07/01/19** | **SALARY EFFECTIVE 07/01/20** |
| District Court Judges | $164, 313 | $181,846 | $190,120 |

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| **Elections $726,000 and 2.0 FTEs (Fully Revenue-Backed)** |
| **2019 – 2020 Adopted Budget:** | **$42,023,000** |
| **Supplemental Appropriations to Date:** | **$200,000** |
| **Total Appropriation to Date:** | **$42,223,000** |

**NEW POLICY**

***2020 Presidential Primary: $1,795,604 (one-time)***

The proposed ordinance would add $1,796,000 of one-time appropriation authority to the Elections budget to support the 2020 Presidential Primary special election. This item was not included in the 2019-2020 Biennial Budget. According to Executive staff, "Historically, the state legislature has taken various approaches to the Presidential Primary. Presidential preference primaries were held in 1992, 1996, 2000, 2008, and 2016, typically the fourth Tuesday in May, but sometimes combined with a Spring Special Election. We didn’t know the details for the 2020 Presidential Primary until the legislature passed SB 5273 in March of this year. That bill set the date as the second Tuesday in March." SB 5273[[15]](#footnote-15) renamed the presidential preference primary as the presidential primary and moved the date to the second Tuesday in March.[[16]](#footnote-16)

According to Executive staff, "The proposed amount would cover all of our operations related to putting on the Presidential Primary beyond our already budgeted FTEs and overhead costs. So that includes all Short-term Temporaries (STT)s that we would need to hire for a countywide election, the cost of operating vote centers, printing and mailing ballots to an estimated 1.35 million registered voters, operating all 70 ballot drop boxes, and then processing the more than 500,000 ballots we expect back. All expenses are 100% revenue-backed, as the state bears the cost burden of this election."

**TECHNICAL ADJUSTMENT**

***Prepaid Postage Reduction: ($1,069,772)***

The proposed ordinance would reduce the Elections appropriation authority by $1,070,000 as a result of state-funded prepaid postage. Going forward postage will be charged directly to the State's postage account instead of through reimbursement to King County.

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| **Judicial Administration $947,075 and 2.0 FTEs** |
| **2019 – 2020 Adopted Budget:** | **$48,939,000** |
| **Supplemental Appropriations to Date:** | **$281,000** |
| **Total Appropriation to Date:** | **$49,220,000** |

**NEW POLICY**

***Drug Court Treatment Recovery Support Services: $806,870 (ongoing, fully revenue-backed)***

The King County Adult Drug Diversion Court is a pre-adjudication program that provides eligible defendants the opportunity to receive drug treatment in lieu of incarceration. Eligible defendants can elect to participate in the program or proceed with traditional court processing. After choosing to participate in the Drug Court program, defendants come under the court's supervision and are required to attend treatment sessions, undergo random urinalysis, and appear before the judge on a regular basis. If defendants meet the requirements of each of the four phases of the program they graduate from the program and the charges are dismissed. If defendants fail to make progress they are terminated from the program and sentenced on their original charge. The Drug Court is generally an 18-month program for participants and provides treatment to an estimated 320 individuals at any one-time.

The proposed ordinance would expand recovery support services, including peer support services and recovery-oriented housing for drug court participants fully funded by the state Criminal Justice Treatment Account (CJTA).

**TECHNICAL ADJUSTMENT**

***Convert TLTs to FTE Positions for ongoing Case and Financial Management Work: 2.0 TLTs to 2.0 FTEs***

The proposed ordinance would support increased technology needs to maintain the local case and financial management system where the system “needs ongoing attention to the technical environment, software updates, updates based on annual changes to legislation, firewall demands, data storage, database size, performance maintenance, archive strategies, and user support.” According to executive staff, this work was being done at the state and now will be done locally and is in addition to the ongoing support and maintenance of existing DJA applications. This request would add staff on an ongoing basis to provide the necessary maintenance of the Case and Financial Management System implemented in 2018.

***Dual Data Entry for the Judicial Information System: $140,205***

The proposed ordinance would fund duplicate data entry staffing that had been needed for the period that the state Judicial Information System (JIS) and local case management systems where operating. According to executive staff, the state’s Expedited Data Exchange (EDE) project was delayed by five months. When King County made the decision to leave the state-wide JIS mainframe, it was with the understanding that King County data would be shared with the state. Sharing the data was necessary due to judicial needs, public safety concerns and public demand for statewide data. The Court’s new electronic data repository (EDR) is the mechanism built to store statewide data. Despite ongoing collaboration between King County and the Administrative Office of the Court (AOC), the launch of the EDR was delayed. King County originally agreed to perform dual data entry of certain public safety data for a limited period. However, the AOC requested and the county agreed to an extension of the dual data entry to allow for time to complete the work and adequately test the new system. According to the executive staff, the EDR has gone live and dual data entry has ended.

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| **Memberships and Dues $442,000 ($100,000 revenue-backed, one-time)** |
| **2019 – 2020 Adopted Budget:** | **$1,850,000** |
| **Supplemental Appropriations to Date:** | **$182,000** |
| **Total Appropriation to Date:** | **$2,032,000** |

**NEW POLICY**

***HistoryLink: $35,000***

The proposed ordinance would appropriate $35,000 to support HistoryLink to fund virtual self-guided tours[[17]](#footnote-17) of Seattle neighborhoods. The funds would support a new design and updated photographs of five existing neighborhood tours[[18]](#footnote-18) and add two additional neighborhood tours[[19]](#footnote-19). HistoryLink plans to have the tours begin and end near a transit hub in hopes to link all seven tours together by public transit.

The 2019-2020 adopted biennial budget already appropriated $140,000 to HistoryLink to support its operations, particularly those elements involving King County government including, but not limited to, maintaining hyperlinks from HistoryLink's welcome page to county homepages and coordinating and providing assistance to county staff. The proposed appropriation would increase the biennial contribution to HistoryLink to $175,000. For comparison, the 2017-2018 biennial appropriation for HistoryLink was $110,000.

***Tabor 100: $100,000 ($100,000 revenue-backed)***

The proposed ordinance would appropriate $100,000 to contribute to an Equity Empowerment Center, operated by Tabor 100, to support disadvantaged, women, and minority owned small businesses (MWBE). Tabor 100 states that the center “will offer supportive and professional space, back-office services, mentoring services and high-quality training.” Tabor 100 is a King County 501(c)(3) “association of entrepreneurs and business advocates who are committed to economic power, educational excellence and social equity for African-Americans and the community at large.”

The 2019-2020 adopted biennial budget already appropriated $100,000 to Tabor 100 to support the Equity Empowerment Center. The proposed appropriation would increase the biennial contribution to Tabor 100 to $200,000. However, the appropriation in the proposed ordinance would be fully revenue-backed by a Washington State Department of Commerce grant. Executive staff state that the county is acting as the fiduciary intermediary since the county already has established contracts with Tabor 100.

***Creative Economy Strategy: $307,000***

The proposed ordinance would appropriate $307,000 to support the King County Creative Economy Initiative which would be focused on the film and music industries. The funding would support the following:

* Contracts with professionals and interns to conduct creative economy research and data collection;
* Sponsorships of industry development events such as the Seattle Film Summit, Film Career Day, Music Career Day and Music Safety Summit;
* Marketing materials to promote King County as a film destination;
* Create Production of Music and Film Resource Guides;
* County staff costs to support film permitting; and
* $100,000 to establish incentives to encourage film production.

Executive staff state that in April 2019, the executive hired the county’s first Creative Economy Strategist to lead and develop a creative economy strategy that would help keep working creatives employed and in business throughout the county. The initial focus of the effort would be on the film and music industries. Executive staff state that as the future of work evolves, and automation and artificial intelligence transforms the workforce, the creative industries will remain needed components of the county economy. In addition, the executive is proposing to develop a film permitting ordinance and process that mirrors the City of Shoreline and City of Seattle ordinances.

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| **Assessments** | **$275,000** |
| **2019 – 2020 Adopted Budget:** | **$60,193,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$60,193,000** |

**NEW POLICY**

***Staffing Support for Legislated Senior Exemption Program Eligibility Expansion: $236,000***

The proposed ordinance would add $236,000 of appropriation authority to fund two administrative support staff scheduled to begin October 1, 2019. These positions would plan, train and develop systems to support the increase in Senior Exemption applications generated by the legislated increase in the program's income limit from $40,000 to $58,423 that becomes effective in the 2020 tax year. The department anticipates an increase of approximately 25,000 new applications in 2020. A total of six staff are assigned to support the current volume. The work of the new positions would be limited to processing senior exemption applications.

**TECHNICAL ADJUSTMENT**

***Central Rate Correction: $39,000***

The proposed ordinance would add $39,000 of appropriation authority to correct the KCIT central rate for software licensing and maintenance charges. According to Executive staff, this was missed in error in the 2019-2020 adopted biennial budget. These charges are related to the Mainframe Rehost project which is one of the systems that the Property Tax Administration System will be replacing.

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| **General Fund Transfer to DLS $134,000 (one-time)** |
| **2019 – 2020 Adopted Budget:** | **$4,859,000** |
| **Supplemental Appropriations to Date:** | **($324,000)** |
| **Total Appropriation to Date:** | **$4,535,000**  |

**NEW POLICY**

***Green Building Code Position: $136,353***

The proposed ordinance would transfer $136,363 of General Fund to the Local Services Administration appropriation unit to fund a two-year term-limited green building code position. Additional details of the position is provided later in the staff report in the Department of Local Services Administration section.

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| **General Fund Transfers to DES $149,000 (3.0FTEs)** |
| **2019 – 2020 Adopted Budget:** | **$5,968,000** |
| **Supplemental Appropriations to Date:** | **$320,000** |
| **Total Appropriation to Date:** | **$6,288,000** |

**NEW POLICY**

***CFJC Operating Engineer Transfer: $148,285***

The County’s new youth detention and family courthouse facility will open at the end of October. The Children and Family Justice Center (CFJC) will be a facility that houses more services than the current facility. As such, the Executive is proposing an additional building engineer and two additional security guards for the facility. The general fund is backing the costs of the additional building engineer. Facilities funds its building security costs through the charges to all county agencies, so FMD has revenue but not appropriation authority yet for the two additional security guards. There are corresponding summaries on the increase for both the security guards and the engineer later in this staff report under the Facilities Management Internal Services.

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| **General Fund Transfer to Department of Public Health $804,000 (One-Time)**  |
| **2019 – 2020 Adopted Budget:** | **$53,729,000** |
| **Supplemental Appropriations to Date:** | **$156,000** |
| **Total Appropriation to Date:** | **$53,885,000** |

**NEW POLICY**

***Supporting Public Health Approach in Juvenile Detention: $240,000***

The proposed ordinance would appropriate $240,000 in general funds, through a general fund transfer to Public Health, to create a manager position to lead work in sustaining the implementation of a public health approach to juvenile detention. A corresponding proposed appropriation is included in Public Health that is described later in the staff report.

***Improving Access to Health Care for Undocumented Residents: $300,000***

The proposed ordinance would appropriate $300,000 in general funds, through a general fund transfer to Public Health, to improve access to health care for adults who remain uninsured due to immigration status. A corresponding proposed appropriation is included in Public Health that is described later in the staff report.

***Human Papillomavirus (HPV) Program Transfer: $264,000***

The proposed ordinance would transfer $264,000 in General Fund support to the Public Health Fund to increase adolescent HPV immunizations by adding more clinics and high schools to the program, and add one half a position to expand the program. Also creates a one-time centralized reminder postcard mailing program for adolescents with incomplete HPV vaccine records. A corresponding proposed appropriation is included in Public Health that is described later in the staff report.

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| **General Fund Transfer to DNRP $315,000 (one-time)**  |
| **2019 – 2020 Adopted Budget:** | **$5,134,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$5,134,000** |

 **NEW POLICY**

***General Fund Transfer to DNRP: $315,000***

The proposed appropriation would transfer $315,000 from the general fund to the Department of Natural Resources and Parks, to provide support for the Historic Preservation Program (HPP) fund, to cover its current negative cash balance, and provide revenue to cover anticipated expenses through the current biennium.

According to executive staff, when the 2019-2020 budget was developed, OEFA projections indicated that there would not be a cash deficit in the fund in the current biennium. However, more recent OEFA forecasts indicate continued decline in the recorded document fee, which is HPP's primary source of revenue, and there is currently a negative cash balance of $75,751. In June 2019 the Executive Finance Committee approved an interfund loan of up to $200,000 to cover cash deficits in the fund.

Executive staff states that the HPP is exploring potential new funding sources to help sustain its current programming and provide additional services.

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| **General Fund Transfer to KCIT $1,777, 000 (one-Time)**  |
| **2019 – 2020 Adopted Budget:** | **$4,874,000** |
| **Supplemental Appropriations to Date:** | **$1,405,000** |
| **Total Appropriation to Date:** | **$6,279,000** |

**NEW POLICY**

***KCIT support for Criminal Justice Data Sharing and Governance Work Transfer: $300,000***

The proposed ordinance would transfer General Fund to KCIT to hire a consultant to begin analyzing the current state of the criminal justice data systems and scoping out a future project to implement a data warehouse or some other kind of consolidated data system for analysis. Funding for the project is proposed to come from the Criminal Justice Incentive Reserves. A corresponding proposed appropriation is included in KCIT that is described later in the staff report.

***Jail Health Services Electronic Medical Admin Record (eMAR) Transfer: $81,679***

The proposed ordinance would provide General Fund support for Project 1116742 for the Jail Health Services Electronic Medical Administrative Record (eMAR) project. This portion of the electronic medical records project for Jail Health Services will include steps for the preparation, administration, and documentation of medications prescribed and administered to inmates in the County’s adult detention facilities. According to planning documents, this system addition will allow clinicians and administrative staff to have more timely and improved access to inmate medication records along with improved accuracy and readability of medication administration data.

***Jail Health Services Children and Family Justice Center EPIC Electronic Health Records Transfer: $777,573***

The proposed ordinance would provide General Fund support for Project 1137304 to implement electronic health records at the Children and Family Justice Center for detained youth. Clinical care provided to detained youth within the Juvenile Division of DAJD is currently documented on paper charts. According to the Executive, paper charts do not meet the standard of care that everyone should receive in the community, and limits access to information for the providers of care. Medical and other clinical health care records for inmates at the County’s adult facilities are recorded in the Department of Public Health’s EPIC electronic health record system. This request would allow for all clinical care provided to detained youth to be documented in the EPIC system. According to planning documents, the shift to electronic health records for detained youth would make the provision of clinical services more efficient, better-documented, and accessible to other clinical providers both when the youth is in detention and when the youth leaves detention and returns to the community. The appropriation requested in this budget covers the development, implementation, “go-live” and post “go-live” support phases of the project as well as five months of maintenance support.

***King County Superior Court Family Treatment Court System: $267,300***

The proposed ordinance would provide General Fund support for Project 1137253 for the King County Superior Court Family Treatment Court IT System. The Superior Court Family Treatment Court (FTC) is an alternative to regular dependency court[[20]](#footnote-20) and is designed to improve the safety and well-being of children in the dependency system by providing parents access to drug and alcohol treatment, judicial monitoring of their sobriety and individualized services to support the entire family. Parents voluntarily enter the program and agree to increased court participation, chemical dependency treatment and intense case management in order to reunite with their children.

This project would replace the current Microsoft Access-based FTC system with a web-based solution that can be accessed by multiple users concurrently from multiple locations. The new system would be an application that tracks individuals referred and enrolled in the FTC program, records data elements that pertain to their progress and compliance, and would be used to report on various aspects and outcomes of the program to outside funding sources as well as for internal program improvements.

***Criminal Justice Evidence e-Sharing Transfer: $350,000***

The proposed ordinance would transfer General Fund to KCIT Capital to provide KCIT staffing support to scope a potential future IT project related to a system that allows for data sharing of “digital evidence” (such as body camera videos, dash cam videos, surveillance videos, audio files, photos, electronic documents and other digital evidence received from all police agencies in the region across all criminal justice agencies). This project is intended to provide a digital evidence management system to the King County Sheriff’s Office, Prosecuting Attorney’s Office, and the Department of Public Defense. Currently, each agency is separately responsible for uploading, storing, downloading, transporting, viewing and handling digital evidence. This proposed system would allow these agencies to manage the significant increases in digital evidence received from police agencies and used as evidence in adjudicating criminal cases. According to planning documents, the new system would make this data accessible to all users with centralized uploading, storage, and provisions for easy access to the stored data (the documents note that other users with large amounts of digital data such as Metro Transit and the Department of Adult and Juvenile Detention might also benefit from using the new system).

The requested appropriation would pay for vendor costs, including storage, basic user licenses, and advanced user licenses. KCIT would provide sponsorship, product management, project management, business analysis, engineering and other resources (all in-kind) to develop the system. KCSO, PAO, and DPD will provide in-kind resources to provide system requirements, define operational processes, and conduct testing. Funding for the project is proposed to come from the Criminal Justice Incentive Reserves. A corresponding proposed appropriation is included in KCIT Capital that is described later in the staff report.

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| **General Fund Transfer to Department of Executive Services Capital Improvement Program $13,397,000 (one-time) ($11.5 million revenue-backed)** |
| **2019 – 2020 Adopted Budget:** | **$1,698,000** |
| **Supplemental Appropriations to Date:** | **$2,738,000** |
| **Total Appropriation to Date:** | **$4,436,000** |

**NEW POLICY**

***Earlington Security Equipment Transfer: $56,790***

The proposed ordinance would transfer $56,790 from the General Fund to the Major Maintenance Reserve Fund (MMRF) for a project that would replace four existing digital video recorders currently used to record security video at the Earlington Elections site. According to executive staff, the four recorders are past life expectancy and have failed intermittently over the past 22 months.

***Court Video Conferencing Infrastructure Transfer: $1,589,388***

The proposed ordinance would provide General Fund support for a project to install video court conferencing for in-custody and out-of-custody defendants for pre-trial hearings (all pretrial hearings except arraignment, bail-setting and trial setting hearings) at the Chief Criminal Court in the King County Courthouse (E-1201), the Maleng Regional Justice Center, and multiple District Court locations. The project would allow for in-custody defendants to participate in certain pre-trial hearings from DAJD facilities. These defendants would access to the court via video and have private communication with defense counsel along with a system to review and remotely sign documents. The use of video appearance for in-custody defendants would potentially reduce jail-related transport costs. Out-of-custody defendants would be able to participate in video hearings from several locations including; the nearest District Court location, public libraries, or their home/work location through personal telephone or computer video capabilities. The use of video appearances for out-of-custody defendants would potentially reduce Failure to Appear warrants and also allow these individuals to avoid missing work or the costs of going to a downtown courtroom. This project uses a portion of the Criminal Justice Incentive Reserve set aside in the 2019-2020 Adopted Budget.

***King County Courthouse Security Windows Transfer: $250,000***

The proposed ordinance would transfer $250,000 from the General Fund to the Building Repair and Replacement Subfund for a project that will install ballistic panels on windows located on the south side of the second floor of the King County Courthouse. According to executive staff, this is the second phase of a life safety project.

**TECHNICAL ADJUSTMENT**

***Major Maintenance Reserve Fund (MMRF) Balance Transfer: $11,500,000 (fully revenue-backed)***

The proposed ordinance would transfer $11,500,000 of MMRF fund balance into the General Fund for projects that will be billed to the General Fund on a reimbursable bases during 2020. According to executive staff, there is no specific list of projects; FMD will request reimbursement as projects occur until full reimbursement occurs.

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| **Jail Health Services $1,597,000 and 9.3 FTEs ($388,000 revenue-backed)** |
| ***2019* – *2020 Adopted Budget:*** | **$79,698,000** |
| ***Supplemental Appropriations to Date:*** | **$116,000** |
| ***Total Appropriation to Date:*** | **$79,814,000** |

**NEW POLICY**

***Support Drug Offender (VUCSA[[21]](#footnote-21)) Diversion: $149,868***

This proposed ordinance would add a court clinician using funds from the Criminal Justice Incentive Reserve. This position would work with the PAO, DPD, the courts, and DAJD in a one-year pilot program to help divert individuals arrested for drug possession cases (involving less than three grams of an illegal substance) into treatment and out of the criminal justice system. This proposal includes 0.2 FTE for backfill to ensure that a clinician is available for all appropriate in-custody defendants.

***Court Clinician Seattle Municipal Court Mental Health Clinician: $271,347 and 1.0 FTE (fully revenue-backed)***

This proposed ordinance would add a Social Worker position for the Seattle Municipal Court to provide court clinician services to the Seattle Mental Health Court (SMHC). This request is backed by revenue from SMHC. According to the Executive, the City of Seattle previously contracted with a community agency for this service, and that agency elected to stop providing the service. This position would replace those clinical services. Jail Health Services began providing similar services for the King County Regional Mental Health Court and Veterans’ Court (operated by the District Court) in the fall of 2018 for the same reason.

***Rapid Reentry Connector Pilot for Individuals with High Barriers to Services $116,000 and 1.0 FTE (fully revenue-backed)***

The proposed appropriation would add a new position to pilot the provision of rapid reentry services to individuals who meet certain criteria (such as those who are identified as frequently booked into jail) immediately upon booking at the jail to reduce the chance of recidivism upon the individual’s release. The new position would be embedded within Jail Health, like the jail’s current Release Planners who are Jail Health employees, where this person would triage service needs/barriers that prevent successful integration into communities and then work to connect individuals to treatment, services to overcome other identified barriers and provide for housing. This position is also intended to perform liaising and integration functions with other relevant jail-based and community-based programs and teams for a “wrap-around approach” for the identified individuals (high-utilizers of the jail and the criminal justice system). According to executive staff, this City of Seattle revenue-backed proposal is included in the Mayor’s Office 2020 Budget as part of her “High Barrier Individual Workgroup” recommendations. The funding for the position would be dependent on approval of the City Council.

***Hospital Bed Replacement: $140,000 (one-time)***

This proposed appropriation would be used to replace 14 aging hospital beds in the King County Correctional Facility (KCCF) Infirmary. This replacement is only for hospital beds at the KCCF. There are five hospital beds at the Maleng Regional Justice Center that do not need replacement. Furthermore, the Infirmary has additional beds that are not “hospital beds” and would not be replaced with this request. According to executive staff, the existing beds in the infirmary are well past their life expectancy and have maintenance issues which compromise care to vulnerable patients and create safety risks for JHS and DAJD staff. The costs include the purchase of the beds, shipping, and associated facility electrical upgrades (these electrical upgrades would be performed by FMD).

***Nursing Positions; $919,359 and 6.3 FTEs***

The proposed appropriation would add nursing positions to increase capacity at the King County Correctional Facility (KCCF). According to executive staff, the new positions are needed because of increased workload due to a number of factors. Materials provided by the Executive note that while overall jail population has decreased, the acuity and severity of health issues among inmates have increased resulting in greater workload for nurses in the Intake, Transfer, and Release (ITR—booking) unit that screen newly arrived inmates. In addition, Jail Health Services reports that increased triage encounters (responding to inmate-patient requests for health services, which requires nurses conduct face-to-face visits with inmate-patients in triage rooms on the housing floors) following elimination of the $5 copay have also increased overall nurse workload. According to Jail Health data, the number of triages in the facility has increased from 2,063 in 2017 (when the $5 co-pay was discontinued) to 2,609 in 2018, an increase of 26 percent. Data indicate that the trend is continuing in 2019. Jail Health Services is mandated to provide a “constitutional minimum” of health services for inmates. Jail Health Services is accredited by the National Commission on Correctional Health Care (NCCHC), whose standards meet constitutional requirements for providing healthcare in a jail setting. Accreditation is based on compliance with identified standards as measured by specific indicators. To meet these NCCHC accreditation requirements, JHS must maintain levels of staffing that assure that it meets standards and indicators.[[22]](#footnote-22)

***Continuity of Administrative Support: $0 and 1.0 FTE***

The proposed appropriation would add a new staff member serving as an unbudgeted administrative specialist position to ensure more stable staffing amid regular turnover. JHS anticipates the costs of the position will be covered by the unexpended portions of existing appropriation authority for all the remaining positions in the unit (during periods when those positions are vacant).

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| **Medical Examiner $278,000 (one-time, revenue-backed)** |
| **2019 – 2020 Adopted Budget:** | **$13,879,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$13,879,000** |

**NEW POLICY**

***Pathology Fellow Grant: $100,000***

The proposed ordinance would appropriate an additional $100,000 to hire a pathology fellow within the Medical Examiner’s Fellow trainee program. The Medical Examiner’s Office currently has one pathology fellow, categorized as an Assistant Medical Examiner. Executive staff indicate that, due to increasing caseloads, an additional fellow would allow the Office to expand the pathology team at a lower cost than adding a staff pathologist. This appropriation would be fully revenue-backed by a grant from the Department of Justice, National Institute for Justice for its Forensic Pathology Fellowship grant program. The grant is one-time funding for a one-year temporary position.

***Overdose Surveillance Grant: $177,196***

The proposed ordinance would appropriate $177,196 to fund drug-testing equipment, supplies, and temporary information coordination support to the Medical Examiner’s Office. This appropriation would be fully revenue-backed by a Department of Justice, National Institute of Justice Paul Coverdell Forensic Science improvement grant. The grant was awarded to support a statewide opiate overdose surveillance system. The work involves a term-limited temporary information coordinator, classified as a Disease Research Intervention Specialist, supporting the statewide drug overdose death surveillance system.

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| **Adult and Juvenile Detention $1,727,000 and 13.0 FTEs** |
| ***2019* – *2020 Adopted Budget:*** | **$323,130,000** |
| ***Supplemental Appropriations to Date:*** | **$405,000** |
| ***Total Appropriation to Date:*** | **$323,535,000** |

**NEW POLICY**

***Juvenile Detention Officers: $590,333 and 11.0 FTEs***

 The proposed ordinance would add Juvenile Detention Officers (JDOs) to restore compliance with federal Prison Rape Elimination Act (PREA)[[23]](#footnote-23) standards when the Children and Family Justice Center opens. It should be noted that, as part of its 2019-2020 Budget request for its juvenile secure detention budget, DAJD proposed reducing 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 expected to be able to reduce the staff in the new facility because of its more efficient design and not because of any expected decline in detention population. The proposed budget, did however, propose continuing the funding associated with the transfer of “auto-decline” youth from the MRJC to juvenile detention in 2018 which included new staff and training (Adds of $1,913,868 and 15.0 FTEs where this funding was added as part of the 2018 1st Omnibus Budget Supplemental).

According to executive staff, while it is true that the new detention facility at the CFJC will have the expected staffing efficiencies in housing layout, there have been two significant changes since the original staffing plan was developed. First, executive staff note that PREA compliance had been factored into the original CFJC staffing plan several years ago. However, since that time, PREA staffing regulations have been fully implemented and the federal regulatory agency, the PREA Resource Center[[24]](#footnote-24) (PRC), has since provided much more guidance on how they plan to implement and enforce PREA regulations. For example, a 2018 PREA audit of the Youth Services Center was the first county audit in which the regulations were actively in effect. Executive staff note that, because of the audit, the county “gained a new and better understanding of how the organization is assessing compliance with the written regulation. The added information from the auditor and consultation with PRC emphasized that certain assumptions we made in staffing to the written requirement were incorrect.”

In addition to the PREA requirements, executive staff note that there is a second factor leading to the request for additional staff at juvenile detention related to meeting the requirements of recently implemented new ordinances and legal agreements that, “while providing for better behavior management for the youth in our care, are dramatically more staff intensive.” This includes the implementation of Ordinance 18637 (which eliminated “solitary confinement’ and limited the use of other disciplinary options for detained youth)[[25]](#footnote-25), along with the reporting required by the County’s settlement agreement with Columbia Legal Services over the use of restricted housing. These changes have required a new plan for the use of space in the CFJC and emphasizes a significant investment in one-on-one, or one-to-very small group staffing in efforts to better manage youth behavior.  Executive staff note that Ordinance 18637 was enacted after the initial staffing plan for the CFJC was developed, and as a result, the staffing model has needed to be modified, primarily because the new requirements necessitate that DAJD keep open a larger number of units operating at less than full capacity, and therefore maintain minimal staffing in a number of areas greater than might otherwise have been planned for, even with lower ADP.

***Compensatory Time Buyout: $605,000***

The proposed ordinance would “buy” the compensatory (“comp”) time balance for all King County Corrections Guild (KCCG) members down to zero hours. As the result of a June 2019 Arbitration Award, new caps were established for Guild members’ accrual of compensatory time.[[26]](#footnote-26) In a proviso report accepted by the Council in July 2019,[[27]](#footnote-27) the Executive reported that with the cap on compensatory time hours, the department could realize a sizable future overtime reduction impact.

***Nursing Supervisor and Nursing Backfill in Juvenile Detention: $316,134 and 1.0 FTE***

The proposed appropriation would add a nursing supervisor in Juvenile Detention for clinical oversight of medical services and personnel management. Health services (including behavioral health) for youth detained at the Youth Services Center are provided under contracts with the University of Washington-Medicine and not by Jail Health Services. According to executive staff, this position would be a clinical collaborator with both UW contracts for medical and behavioral health services, aligning services to meet community standards. In addition, this position is intended to help ensure compliance with RCWs and WACs. The proposed ordinance would also add appropriation for additional temporary registered nurse backfill support. According to staff, this addition will eliminate the need to backfill with overtime or agency contract personnel.

***Juvenile Detention Supervisor: $121,000 and 1.0 FTE***

The proposed appropriation would add a juvenile detention supervisor position to meet current demands. According to executive staff, this new position, added to the existing 11 supervisor positions, will enable DAJD to assign two supervisors on every active shift.

***Personal Recognizance Interview Needs Screen (PRINS) Validation: $61,387***

The proposed ordinance would provide funding to contract with Washington State University researchers to validate the Personal Recognizance Interview Needs Screen (PRINS) assessment tool. The development of an actuarial needs assessment, (validated for King County) for criminal justice program planning, transition and resource allocation was defined by the Recidivism Reduction and Reentry Policy Work Team in 2015 as a needed tool for the County and development of this tool was initiated. The work on the PRINS has been ongoing and has included design, and development against over 9,000 King County records, testing, and report preparation. In July 2018, PRINS was fully implemented and since that time the Executive reports that Personal Recognizance Investigators have conducted over 13,000 assessments as part of the jail intake process. In addition, the needs component of the PRINS has been online for several months and is now being used by the Community Corrections Division at Community Center for Alternative Programs (CCAP) intake as well as by District Court community courts, other specialty courts, and would soon be used by the Prosecuting Attorney’s Office to make decisions about whether to dismiss charges related to drug possession. The validation will include data review, assessment of the projected accuracy of the tool, and analysis of the impact on racial disparity to verify that PRINS provides valid and meaningful information for informed pre-trial decisions.

**TECHNICAL ADJUSTMENTS**

***Central Rate Correction: $33,120***

The proposed ordinance would correct the KCIT central rate for software license/maintenance charges missed in error in the 2019-2020 adopted biennial budget. These charges are related to the Mainframe Rehost project.

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| **Public Defense $2,498,000 and 19.1 FTEs ($1,012,000 revenue-backed**  **and $186,000 one-time)** |
| **2019 – 2020 Adopted Budget:** | **$147,847,000** |
| **Supplemental Appropriations to Date:** | **$614,000** |
| **Total Appropriation to Date:** | **$148,461,000** |

**NEW POLICY**

***Additional Staff to Meet Increased Involuntary Treatment Court Case filings: $451,384 and 3.5 FTEs***

The proposed ordinance would add attorney, supervisor, and support staff positions to meet caseload standards and service demand requirements resulting from increased ITA case filings. Revenue-backed from the Behavioral Health Administrative Services Organization (BH-ASO). The newly created BH-ASO is managed by King County and administers the crisis system, federal mental health and substance use disorder block grants, non-Medicaid funding (State general funds for behavioral health), Criminal Justice Treatment Account, administration of the Family Youth System Partnership, ombudsman services and management of the community behavioral health advisory board.

***Attorney Supervisor for Involuntary Treatment Outpatient Recovery Pilot: $185,899 and 1.0 FTEs (one-time)***

The proposed ordinance would appropriate $185,899 to fund a public defense attorney supervisor to oversee the expected increase in public defense services needed to support the Involuntary Treatment Outpatient Recovery Pilot project.

The pilot program would require patients whose cases are being adjudicated by the Superior Court’s Involuntary Treatment Act (ITA) Courtwho are on less restrictive orders in the community (rather than being involuntarily hospitalized) to report back periodically to a judge who will monitor treatment in the community “in order to increase the likelihood that patients will not recidivate, and that their recovery path will be more successful.”  According to the planning documents, the pilot would target patients with multiple prior commitments and revocations.  The pilot is proposed to operate from January 2020 to July 2021.  According to executive staff, the pilot would be fully developed based on a planning effort that will be facilitated by PSB and will include participation of the Court, DJA, the Prosecuting Attorney’s Office, Department of Public Defense, and other stakeholders.  PSB reports that there are parallel requests for the PAO ($150,000 and 1.0 FTE) and Superior Court ($29,692) that would be necessary for implementation of the pilot.

In addition to the General Fund, the Department of Community and Human Services has identified $200,000 of non-Medicaid behavioral health funds that would be used to hire a clinical liaison and support treatment plans for individuals in the pilot program. According to executive staff, the appropriation for the clinical liaison are not included in the omnibus as they are already appropriated in the 2019-2020 budget.

***Sexually Violent Predator Contract Staff Increase: $367,697 and 1.5 FTEs (revenue-backed)***

The proposed ordinance would add an investigator, mitigation specialist, and a legal administrative assistant position to comply with the contractual services staffing requirements of the Washington State sexually violent predator contract. This contract provides public defense services to indigent King County residents against who sexually violent predator petitions have been filed under Chapter 71.09 RCW which allows for the long term commitment of an extremely dangerous group of sexually violent predators who do not have mental disease or defect that render them appropriate for short-term treatment.

***Adjustments to Staffing Model: ($160,314) and 2.0 FTEs***

The proposed ordinance would make adjustments in the service demand staffing model used to estimate staffing needs for the 2019-2020 Biennial Budget. The net result is a disappropriation of $160,314 and increase in two FTEs. Changes include the addition of investigator and paralegal positions for case-carrying supervisors in recognition of the need for administrative support for case-carrying supervisors and a reduction in the amount of attorney positions to support family medical leave relief to correct a technical error.

***Felony and Misdemeanor Staff Increase to meet increased Caseload: $702,221 and 5.3 FTEs***

The proposed ordinance would add attorney and support staff positions to meet increased service demand in the felony and misdemeanor case areas. Staff needs are based on updated 2018 demand data and corrections in case credit data used to estimate staff need for the 2019-2020 adopted budget.

**TECHINCAL ADJUSTMENT**

***Family Defense Staff Increase: $758,261 and 5.3 FTEs***

The proposed ordinance would add attorney, supervisor, and support staff positions to correct an error in the caseload standard assumption used in the service demand staffing model that was inconsistent with the SEIU collective bargaining agreement.

***Seattle Municipal Court Contract Staff Increase: $192,376 and 0.6 FTEs (revenue-backed)***

The proposed ordinance would add attorney positions to comply with the staffing requirements of the City of Seattle Municipal Court contract. The King County Department of Public Defense provides public defender services to individuals determined to be indigent who have been accused of misdemeanor or gross misdemeanor crimes and infractions within the Municipal Court of Seattle’s jurisdiction. These crimes include offenses such as assault (including domestic violence related charges), theft, driving under the influence, trespass, and under the influence of intoxicants/drugs.

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| **NON-GENERAL FUNDS** | **$** **137.6 million** |

**Summary**

The total supplemental appropriation proposed for the Non-General Funds appropriation units is $137.6 million, of which approximately $17.7 million is revenue-backed. The remaining $119.9 million would come from fund balance of the various non-general funds. Of the total, approximately $132 million (97%) of the increase would be for new policy changes and the remaining for either reappropriations or technical adjustments.

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| **Roads $1,870,000 and 1.0 FTEs ($169,000 revenue-backed, ongoing)** |
| **2019 – 2020 Adopted Budget:** | **$216,415,000** |
| **Supplemental Appropriations to Date:** | **$1,178,000** |
| **Total Appropriation to Date:** | **$217,593,000** |

**NEW POLICY**

***Utility Inspection Engineer: $169,000 and 1.0 FTE (revenue-backed)***

The proposed ordinance would appropriate $141,000 for one Roads Utility Inspection Unit Engineer and $28,500 for one-time position related equipment. The position is intended to address increasing work load and is fully revenue-backed through inspection fees charged to utilities and contractors doing work in the County’s right-of-way.

***February 2019 Snow Storm Unbudgeted Costs: $1,700,000 (one-time)***

The proposed ordinance would appropriate $1,700,000 to cover the cost of the response to the February 2019 snow storm. The 2019-2020 biennial budget included a total of $3 million in annual storm response, fleet and equipment allocations; whereas the total February 2019 storm response cost is estimated at $4.7 million. The requested $1.7 million would come from undesignated fund balance.

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| **Judicial Administration MIDD $31,000 and 1.1 FTEs** |
| **2019 – 2020 Adopted Budget:** | **$3,503,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$3,503,000** |

**NEW POLICY**

***Social Service Specialist: $21,000 and 1.0 FTE***

The proposed ordinance would appropriate $21,000 and 1.0 FTE to convert a peer support position in the Adult Drug Court from a contracted position to a FTE. The Judicial Administration 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. Adult Drug Court has contracted with outside agencies to provide an on-site social service specialist/case manager since 2003. Judicial Administration staff state that converting this position to a FTE would help address inequities of wages and benefits between this position, which is the only contracted position, and all other Drug Court positions that are county employees and also help with turnover of this position. Judicial Administration staff also state that the conversion would allow more direct supervision and offer more training to the position.

The MIDD 2 Service Improvement Plan, approved by Council through Ordinance 18406, recommends that the County use the MIDD Advisory Committee to make recommendations for the use of fund balance during supplemental budget processes.

***Housing Case Manager: $10,000 (0.1 FTE)***

The proposed ordinance would appropriate $10,000 and 0.1 FTE to expand the current housing case manager position from 20 hours per week to 24 hours per week to handle the increase in the number of Adult Drug Court participants facing homelessness at program entry. Judicial Administration staff state that there was a 47% increase in the number of participants facing homelessness at intake from 2017 (n=134) to 2018 (n=197), and a 20% increase from 2018 to 2019 (projected n=237).

The MIDD 2 Service Improvement Plan, approved by Council through Ordinance 18406, recommends that the County use the MIDD Advisory Committee to make recommendations for the use of fund balance during supplemental budget processes.

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| **District Court MIDD $235,000 and 1.0 FTE** |
| **2019 – 2020 Adopted Budget:** | **$3,786,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$3,786,000** |

**NEW POLICY**

***Community Court Expansion: $202,000 and 1.0 FTE***

The proposed ordinance would appropriate $202,000 and 1.0 FTE to implement a community court in the City of Auburn. The appropriation would support start-up costs and costs for a coordinator, judge, and clerk staff that also support other community courts and District Court activities.

The District Court Mental Illness and Drug Dependency (MIDD) appropriation unit funds the District Court's therapeutic courts. District Court operates the Regional Mental Health Court, the Regional Veterans Court, and community courts located in various King County cities. Community court provides a therapeutic court alternative for "high needs, low risk individuals with behavioral health issues."[[28]](#footnote-28) The community court was piloted on April 2018 in Redmond. The 2019-2020 adopted biennial budget appropriated additional funds to expand the community court to two additional cities. District Court staff stated that the second community court was implemented in Burien on February 2019 and the third would be implemented in Shoreline to begin on December 2019. The proposed ordinance would implement the fourth community court in Auburn.

District Court staff stated that they requested an additional $219,000 to fund a fifth community court, but the Executive did not include this request in the proposed ordinance. District court staff also stated that should a fifth community court be funded, it may be located in Bellevue or Seattle. Table 9 below provides a summary of the community courts including budget details that show general fund savings from implementing community courts using MIDD funds.

The MIDD 2 Service Improvement Plan, approved by Council through Ordinance 18406, recommends that the County use the MIDD Advisory Committee to make recommendations for the use of fund balance during supplemental budget processes. The MIDD Advisory Committee was briefed on Community Court by District Court during their September meeting but will not vote on the recommendation to make a supplemental appropriation to expand Community Court to Auburn until their November meeting.

 **Table 9. List of Community Courts in King County.**

| **No.** | **City** | **Start Date** | **Appropriation Ordinance** | **MIDD****Appropriation** | **GF Savings** |
| --- | --- | --- | --- | --- | --- |
| 1 | Redmond | April 2018 | 2017 2nd Omnibus[[29]](#footnote-29) | $102,000 | ($243,000) |
| 2 | Burien | February 2019 | 2019-2020 Adopted Budget[[30]](#footnote-30) | $943,000 |
| 3 | Shoreline | Dec. 2019 (est.) |
| 4 | Auburn | June 2020 (est.) | Proposed 2019 2nd Omnibus[[31]](#footnote-31) | $202,000 | ($24,000)[[32]](#footnote-32) |

***Judicial Pay Increase: $33,000***

The proposed ordinance would appropriate $33,000 to fund pay increases as determined by the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO) for District Court Judges as discussed in the District Court section above. This appropriation would fund the contribution for District Court Judges’ salaries that participate in therapeutic courts. The MIDD 2 Service Improvement Plan, approved by Council through Ordinance 18406, recommends that the County use the MIDD Advisory Committee to make recommendations for the use of fund balance during supplemental budget processes.

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| **Mental Illness and Drug Dependency (MIDD) $1,000,000** |
| **2019 – 2020 Adopted Budget:** | **$137,966,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$137,966,000** |

**NEW POLICY**

***Increase Funding for Adult Crisis Services: $1,000,000***

The proposed ordinance would appropriate $1,000,000 to increase funding to MIDD initiative CD-06 (Adult Crisis Diversion Center, Respite Beds and Mobile Behavioral Health Crisis Team) to address a funding gap that resulted from less than estimated number of Medicaid clients to the Crisis Solutions Center (CSC). The CSC, operated by Downtown Emergency Service Center (DESC) provides King County first responders with a therapeutic, community-based alternative to jails and hospitals when engaging with adults who are in behavioral health crisis.

Executive staff state that funding levels for the CSC were based on an assumption that there would be an increase of newly eligible Medicaid members due to Medicaid expansion as a result of the Affordable Care Act. However, the actual number of newly eligible Medicaid members accessing CSC services were lower than estimated. Executive staff state that they were aware of this during the planning of the 2019-2020 biennial budget but purposefully waited to propose the additional funding request in hopes to be supported by an increased revenue forecast. The August 2019 OEFA forecast shows an approximately $5.5 million increase in MIDD levy revenues compared to the 2019-2020 adopted biennial budget which was based off the August 2018 OEFA forecast. The MIDD Financial Plan shows that the additional revenue would be used to address a $4.2 million revenue shortfall and leave $900,000 as undesignated fund balance.

It should be noted that the 2019-2020 adopted biennial budget increased funding for the CSC by an additional $1,000,000, on top of the baseline budget, to address wage gap issues and rising facility costs. With the proposed appropriation, this would increase the total 2019-2020 biennial funding for CD-06 MIDD initiative to $12.9 million. By comparison, the 2017-2018 total appropriation for CD-06 was $11.2 million. According to the 2018 MIDD Annual Report, the annual target number of unduplicated people served was 1,875 with actual number served at 2,518. Executive staff state for 2019-2020, the target number served would remain the same since the additional $2 million appropriation would address Medicaid funding gaps and rising operating costs.

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| **Veterans, Seniors and Human Services Levy $1,102,000** |
| **2019 – 2020 Adopted Budget:** | **$109,611,000** |
| **Supplemental Appropriations to Date:** | **$2,257,000** |
| **Total Appropriation to Date:** | **$111,868,000** |

**REAPPROPRIATION**

***VSHSL Senior Center Investment Reappropriation: $1,102,000***

The proposed ordinance would reappropriate $1,102,000 of underspend in the 2018 VSHSL Transition Plan for senior centers. According to executive staff, awards for the one-time 2018 stabilization investments for senior centers were not made until late summer/early fall 2018 and the contract period for these awards was extended to run through March 2019 to allow the senior centers sufficient time to plan, enhance and improve their programs, make their facilities safer and more accessible, and purchase equipment and appliances.

The 2018 VSHSL Transition Plan senior center investments were one-time stabilization awards that invested $3.5M in funding to 38 senior centers throughout King County to help senior centers enhance programs and make needed improvements, including infrastructure changes, in order to make their facilities safer and more accessible.

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| **Water and Land Resources $507,000 ($200,000 one-time, $306,459 ongoing)** |
| **2019 – 2020 Adopted Budget:** | **$74,622,000** |
| **Supplemental Appropriations to Date:** | **$61,000** |
| **Total Appropriation to Date:** | **$74,683,000** |

**NEW POLICY**

***Farm, Fish, & Flood:  $200,000 (one-time)***

The proposed ordinance would appropriate $200,000 for a special duty assignment to implement the top priority actions from the Farm, Fish, & Flood (FFF) committee initiated by King County Comprehensive Plan Policy R-650. This is a one-time increase and the work is expected to be finished within this biennium. Executive staff state that this was not included in the 2019-2020 biennial budget since the intent was to absorb this additional scope into an existing FTE’s work program. However, this turned out not to be feasible when it became apparent that the program was at risk of falling behind on the work commitments. This appropriation would provide dedicated support in the short-term.

***Kokanee Interlocal Agreement:  $250,000 ($192,000 revenue-backed)***

The proposed ordinance would appropriate $250,000 to implement an interlocal agreement (ILA) with Bellevue, Issaquah, Redmond, Sammamish, and the Snoqualmie Tribe for the purposes of kokanee recovery actions and outreach. The ILA term is 10 years. The individual jurisdictions' contribution was determined by the size of the population. King County's contribution is to be funded using Surface Water Management fee revenues. The ILA is currently under legal review and was not available for council staff to review at this time. Executive staff state that the finalized ILA will be submitted to Council for approval by the end of 2019.

***Lower Green River Basin Steward Position:  $56,459 (fully revenue-backed)***

The proposed ordinance would appropriate $56,459 to increase the Lower Green River Basin Steward position from 0.75 FTE to 1.0 FTE, funded by the WRIA 9 Ecosystem Forum. Additional hours would support implementation of the Re-Green the Green Revegetation Strategy, coordinate efforts with partner cities, and develop an inclusive public outreach strategy focusing on riparian tree canopy and volunteer capacity. The 0.25 FTE appropriation is located in the Surface Water Management Local Drainage Services appropriation unit section below.

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| **Surface Water Management Local Drainage Services $397,000**  **($222,000 revenue-backed;**  **$372,000 one-time)** |
| **2019 – 2020 Adopted Budget:** | **$81,765,000**  |
| **Supplemental Appropriations to Date:** | **$347,000** |
| **Total Appropriation to Date:** | **$82,112,000**  |

**NEW POLICY**

***Clean Water and Healthy Habitat: $150,000 (one-time)***

The proposed ordinance would add $150,000 in one-time funding to support consultant work in developing a countywide pollutant loading model. These models estimate stormwater pollution concentrations and are used to monitor and address water quality. Executive staff states that the model would supplement existing Wastewater Treatment Division's service area analysis and would be used to support efforts to identify projects that will reduce negative water quality impacts.

***Stormwater Services Grant: $222,000 (fully revenue-backed, one-time)***

The proposed ordinance would appropriate $222,000 to support the Stormwater Outreach for Regional Municipalities (STORM) program, which is a coalition of 80 jurisdictions focused on surface water. According to executive staff, funding would be used for consultant services to facilitate communication among members, support development of regional outreach programs, coordination with external partners, develop long-term funding, and evaluate existing outreach approaches. Funding is fully supported by a grant from the National Estuary Program.

***Lower Green River Basin Steward Position: $0 (0.25 FTE)***

The proposed ordinance would add 0.25 FTE to increase the Lower Green River Basin Steward position from 0.75 FTE to 1.0 FTE. Additional hours would support implementation of the Re-Green the Green Revegetation Strategy, coordinate efforts with partner cities, and develop an inclusive public outreach strategy focusing on riparian tree canopy and volunteer capacity. Funding for this 0.25 FTE is wholly supported by the WRIA 9 Ecosystem Forum and the funding of the position would be made through the Water and Land Resources appropriation unit.

***StormFest: $25,000 (fully revenue-backed)***

The proposed ordinance would appropriate $25,000 to support StormFest, an interactive stormwater science-focused educational program for 6th grade students. This is a partnership with Highline School District, City of Burien, City of Des Moines, City of Normandy Park, City of SeaTac, and King County. There is currently an interlocal agreement under development between the municipalities.

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| **Youth and Amateur Sports Fund $1,585,000 (one-time)** |
| **2019 – 2020 Adopted Budget:** | **$9,358,000** |
| **Supplemental Appropriations to Date:** | **$9,322,000** |
| **Total Appropriation to Date:** | **$18,680,000** |

**NEW POLICY**

***Youth and Amateur Sports Fund Grants: $1,585,000***

The council passed Ordinance 18994 which dissolved the youth amateur sports fund endowment, adding $2,610,000 to the youth amateur sports fund. The proposed ordinance would use these extra funds to provide funding for the following projects, most of which were previously identified to be funded using general obligation bond proceeds[[33]](#footnote-33):

**Table 10. Proposed projects that would be funded via dissolved youth amateur sports fund endowment.**

| **Organization/Site** | **Project Name** | **Grant Award (unfunded)** |
| --- | --- | --- |
| Bellevue/Kirkland/Redmond  | Aquatic & Sports Center (capital funding) | $1,000,000  |
| Outdoors for All Foundation | (capital funding) | $1,000,000 |
| Northshore Park and Recreation Service Area  | Northshore youth recreation facilities startup funds | $325,000  |
| Filipino Community Center-Seattle | Playground improvements (Hawthorne Elementary) | $50,000  |
| King County Parks and Recreation  | Preston Mill Park improvements | $25,000  |
| Enumclaw Chamber of Commerce  | Mt. Peak Historical Fire Lookout Association | $10,000  |
| King County Parks and Recreation/City of Seattle | State of Play | $200,000  |
| **Total Proposed Appropriation:** | **$2,610,000**  |

It should be noted that the $200,000 in funding for State of Play is a new appropriation not previously identified in a King County budget. Executive staff states that State of Play was a Seattle-King County report aimed at providing a comprehensive, descriptive landscape analysis of regional trends, patterns, barriers and opportunities related to youth participation in sport, physical activity, and outdoor recreation. The Executive intends to convene a Play Equity Coalition to implement the recommendations of the study. The proposed $200,000 would provide financial support to staff the Play Equity Coalition and provide support to small community-based organizations wishing to join the coalition.

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| **Local Services Administration $136,353 (one-time)**  |
| **2019 – 2020 Adopted Budget:** | **$8,198,000**  |
| **Supplemental Appropriations to Date:** | **$122,000** |
| **Total Appropriation to Date:** | **$8,320,000** |

**NEW POLICY**

***Green Building Code Position: $136,353***

The proposed ordinance would appropriate $136,353 and add a two-year term-limited temporary position for a green building code planner/code writer within the DLS Director's Office. This position would focus on creating and updating codes and standards to implement green development, including building codes, construction and demolition regulations, Living Building Challenge certifications, incentivizing green building, and related efforts. The 2015 Strategic Climate Action Plan (SCAP) identifies strategies to update green building programs as well as adopting and implementing energy, water, construction and demolition diversion, and other green building codes.

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| **Parks and Recreation $496,000 (one-time)** |
| **2019 – 2020 Adopted Budget:** | **$48,494,000** |
| **Supplemental Appropriations to Date:** | **$229,000** |
| **Total Appropriation to Date:** | **$48,723,000** |

**NEW POLICY**

***Transfer Fund Balance for new IT project: $496,000***

The proposal would transfer business revenue in the operating fund's undesignated fund balance to Parks Capital Fund to fund an update to the Facility Scheduling & Accounts Receivable System. Executive staff has stated that the current recreation management system needs to be replaced in order for King County Parks to continue to carry out its core line of business. The funding would be used for both procurement and implementation of a new software solution. The new solution would support facility scheduling, class registration, point of sale, accounts receivable, reporting and customer service needs.

Executive staff expects a contract to be executed by March 2020 so that the new software can go live in September of the same year. According to executive staff, DNRP and KCIT are currently working together on an RFP and have announced a future bidding opportunity to vendors who provide these services.

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| **Public Health $7,459,000 and 11.3 FTEs** |
| **2019 – 2020 Adopted Budget:** | **$419,007,000** |
| **Supplemental Appropriations to Date:** | **$27,425,000** |
| **Total Appropriation to Date:** | **$446,432,000** |

**NEW POLICY**

***Juvenile Detention Manager to Support Public Health Approach: $240,000 and 1.0 FTE***

The proposed ordinance would appropriate $240,000 in general funds to sustain the implementation of a public health approach to juvenile detention by creating a position dedicated to leading this work. Position duties would include overseeing programming and the clinic in juvenile detention, guiding training for staff, and playing a key role in partnering with community partners to further develop the continuity of care for youth upon leaving secure detention. This position would be located at juvenile detention and be a member of juvenile detention’s senior management team (this position would have a dual reporting relationship with the Director of Public Health and the Division Director for Juvenile Detention). As indicated by executive staff, the expected start date for this position is February 2020 (if the FTE is approved by Council before the end of 2019).

***Access to Healthcare for Undocumented Residents: $300,000 and 1.0 TLT (one-time)***

The proposed ordinance would appropriate $300,000 in general funds to improve access to health care for adults who remain uninsured due to immigration status, effectuating recommendations by the Executive included in a recent Public Health proviso response report[[34]](#footnote-34). Of this amount, $100,000 would fund a feasibility study[[35]](#footnote-35) of re-opening the Washington State Insurance Pool to support this population, and $200,000 would fund a temporary staff position (1.0 TLT navigator, an estimated 16-month position) to work in the access and outreach team to help connect individuals to existing care options. According to executive staff, this position will support and serve as a resource to existing staff doing similar work, but who do not have the same level of specialized knowledge.

***Critical Time Intervention (CTI) Services to Homeless Families: $1,000,000 (one-time)***

The proposed ordinance would appropriate $1,000,000 in federal grant-backed funds (SAMHSA F-SHARP Grant) to provide CTI services to improve housing and clinical stability for homeless families with serious mental illness, serious emotional disturbance, or co-occurring disorder. As indicated by executive staff, Catholic Community Services is the contractor for this grant and began operations in March 2019. As further indicated, this grant builds upon an existing BHRD SAMHSA SHARP grant which funds CTI services for homeless individuals.

***Mobile Street Medicine Team: $728,000 and 1.8 FTEs***

The proposed ordinance would appropriate $728,000 in revenue-backed funds and 1.8 FTEs (0.8 FTE advanced practice nurse practitioner and 1.0 FTE public health nurse positions) to enhance access to integrated behavioral health services[[36]](#footnote-36) by providing services along the Jefferson Corridor in Seattle, at the Jefferson Day Center and in shelters and encampments. As indicated by executive staff, street medicine is an approach that combines outreach and health care. Teams operate on foot and use small vans that can be parked in virtually any location. When clients want services, the mobile unit is parked nearby, or if available the team can treat clients in a designated space inside a shelter, day center, or other service location. According to executive staff, the public health nurse and intervention specialist began providing limited services on September 1, 2019 and the full team will begin providing services on October 1, 2019. This proposed decision package leverages funding from the Mental Illness and Drug Dependency (MIDD) fund and the Department of Community and Human Services (DCHS) Housing and Community Development fund, as well as an Integrated Behavioral Health Services grant. No accompanying decision package is proposed in DCHS given existing appropriation authority in those funds.

***HealthierHere Contract Funding Extension and Staffing Increase: $411,000***

***and 2.5 FTEs***

The proposed ordinance would appropriate $411,000 in revenue-backed funds and 2.5 FTEs to extend support to the HealthierHere organization for data analytics as part of the statewide Medicaid Transformation based on the expectation of continued funding through 2023. The 2019-2020 adopted budget included $500,000 and 1.5 TLTs (epidemiologists). The proposed ordinance would change these positions to full-time staff and add an additional full-time position (epidemiologist) that is already in place as a TLT.

***KCREACH CDC Grant: $1.34 million and 1.0 FTE***

The proposed ordinance would appropriate $1.34 in federal grant-backed funds (5-year CDC grant award, through September 2023) and 1.0 FTE to improve health equity in south Seattle, SeaTac and Tukwila. Work will focus on the two largest racial and ethnic resident populations (Black/African American and Asian American) and will improve nutrition, physical activity and community-clinical linkages based on review of community health assessments and data, readiness and experience of local organizations and coordination with local and state community health improvement initiatives. As indicated by executive staff, the 1.0 FTE is for a program/project manager that was specifically required (and supported within the award) by the CDC to manage this project. This position began working on this project at the start of the award (9/29/18).

***DASH Grant for Medicare Data Integration: $57,000 (one-time)***

The proposed ordinance would appropriate $57,000 in grant-backed funds to incorporate Medicare population data into the county’s integrated data system to provide a better picture of health among public housing residents. According to executive staff, the existing dashboard has been updated with 2018 public housing authority and Medicaid data, and the Medicare dashboard is estimated for release by the end of the 2019.

***Asthma Program Extension: $957,000 (one-time)***

The proposed ordinance would appropriate $957,000 in grant-backed funds to continue the asthma program and disseminate and implement the results from a previously awarded Patient-Centered Outcomes Research Institute (PCORI) grant that created a Community Health Worker asthma control model. Of note, the asthma program had been temporarily funded with bridge funding from Kaiser Permanente and is currently funded by a PCORI grant through 2020.

***BCCH Program Expansion: $192,000 (one-time)***

The proposed ordinance would appropriate $192,000 in state-backed funds to expand the Breast, Cervical and Colon Health Program through expanded state contract funding. As indicated by executive staff, this additional funding would be used for contracting with organizations that provide diagnostic services.

***Hepatitis C Test and Cure Grants: $805,000 (one-time)***

The proposed ordinance would appropriate $805,000 in federal grant-backed funding to continue grant-funded work that began in 2014 and support testing, linkage to care, and treatment for people living with chronic Hepatitis C.

***HIV Cluster Response: $328,000 (one-time)***

The proposed ordinance would appropriate $328,000 in state-backed funds to deploy new strategies including HIV testing in the jail and expanded needle exchange and HIV testing in the north end of Seattle, addressing a cluster of HIV cases in north Seattle among persons who inject drugs, many of whom are living homeless. According to executive staff, the county has spent $594,457 in response costs and has received $353,000 from the state to partially offset these expenses.

**APDE/CDIP TLTs to FTEs*: $0 and 5.0 FTEs***

The proposed ordinance would appropriate $0 and 5.0 FTEs to convert five positions (epidemiologists) in the Assessment, Policy Development and Evaluation (APDE) and the Chronic Disease and Injury Prevention (CDIP) sections of Public Health from temporary to permanent, correcting an error in the adopted 2019-2020 biennial budget. No additional expenditure authority is requested.

***HPV Vaccination Impact Study Grant: $233,000 (one-time)***

The proposed ordinance would add $233,000 of appropriation authority, revenue-backed by a Centers for Disease Control grant, to the Public Health budget to conduct a study to monitor the impact of HPV vaccination on 18-34 year old men who have sex with men. This study is one-time and only grant funded.

***Expanded Human Papillomavirus (HPV) Program: $264,000 (one-time)***

The proposed ordinance would transfer $264,000 of appropriation authority from the General Fund to the Public Health Fund to increase adolescent HPV immunizations by adding more clinics and high schools[[37]](#footnote-37) to the program, and add one half a position ($62,000) to support program expansion. The department indicates that the additional staff capacity will help the existing program manager oversee an expansion of the School-based Health Center HPV Vaccine Promotion Program to high schools in south King County, including recruiting and mentoring youth HPV vaccine champions. The expanded HPV programs funding would also create a one-time centralized reminder postcard mailing program ($50,000) for adolescents with incomplete HPV vaccine records. This appropriation is related to the General Fund Transfer to Public Health as described in previous section of this staff report.

**REAPPROPRIATION**

***BSK Pilot Program and Capacity Building: $600,000 (one-time)***

The proposed ordinance would reappropriate $600,000 by leveraging salary savings[[38]](#footnote-38) from the prior biennium to expand the school-based health center program, including mini-grants for capacity building to levy-funded organizations and a one-time pilot at a current school-based health center for a student or patient navigator to help address student health needs and support the development of community advisory groups to inform prevention and early intervention[[39]](#footnote-39). No corresponding proposed decision package is included in BSK given sufficient appropriation authority in that fund.

Regarding the pilot program, executive staff indicate that Public Health would plan with the school districts January through April 2020, and release an RFP in April with the anticipation of implementation in September 2020. Regarding the mini grants, executive staff indicate that awards would range up to $10,000 per the requester’s need, with a minimum of 15 awards depending on the amount requested for each grant.  As further indicated, the envisioned award process would be a simple application reviewed by internal stakeholders that would happen on a rolling basis each quarter. This process would begin Q2 2020 as the first round of capacity building work would be completed.

**TECHNICAL ADJUSTMENT**

***Net-Zero Central Rate Change: ($2)***

The proposed ordinance would disappropriate $2 to move the adopted 2019-2020 adopted budget between two KCIT central rate accounts, correcting an error in the budget.

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| **Environmental Health Services $300,000** |
| **2019 – 2020 Adopted Budget:** | **$62,741,000** |
| **Supplemental Appropriations to Date:** | **$793,000** |
| **Total Appropriation to Date:** | **$63,534,000** |

**REAPPROPRIATION**

***Best Starts for Kids (BSK) Lead and Toxin Prevention: $300,000***

The proposed ordinance would reappropriate $300,000 by leveraging salary savings[[40]](#footnote-40) from the prior biennium to reduce the disproportionate impact of lead and toxins to marginalized children[[41]](#footnote-41). No corresponding proposed appropriation is included in BSK given sufficient appropriation authority in that fund. As indicated by executive staff, the proposed supplemental funding would complement Environmental Health’s existing program to reduce lead and toxics exposure to children ages 0-5 in the following ways:

* Provide for increased production and distribution of educational materials in focus communities, both directly and through community partners;
* Partner with the BSK Childcare Health Consultation Program to replace nap mats in childcare facilities that contain toxic chemicals with non-toxic alternatives. The proposed supplemental funding would allow the program to replace toxic nap mats in all childcare providers in focus communities; and
* Partner with Living Well Kent and Horn of Africa Services to implement additional culturally specific LeadSHOPs[[42]](#footnote-42) to increase testing of products that may contain lead, including cosmetics and cooking pots.

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| **Employment and Education Resources $81,600** |
| **2019 – 2020 Adopted Budget:** | **$35,436,000** |
| **Supplemental Appropriations to Date:** | **$2,100,000** |
| **Total Appropriation to Date:** | **$37,536,000** |
| **TECHNICAL ADJUSTMENT*****PSEU Social Services Professional Range Increase: $81,600*** The proposed ordinance would appropriate $81,600 to fund a cost increase related to an agreement between the county and Social Services Professionals in the Public Safety Employees Union (PSEU) bargaining unit which increased the salary range for those positions effective January 1, 2019. PSB has stated that this appropriation was included in error and requested council to remove this from this proposed ordinance. The same appropriation was included in Proposed Ordinance 2019-0383, which is a separate supplemental appropriation that corresponds to the changes to labor agreements to provide salary premiums for employees with Master of Social Work degrees. The changes to the labor agreement is being considered via Proposed Ordinance 2019-0382.**Housing and Community Development $2,800,000 ($400,000 revenue-backed)** |
| **2019 – 2020 Adopted Budget:** | **$347,798,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$347,798,000** |

**NEW POLICY**

***West Wing Site-Based Intervention Capital Investment: $2,000,000***

The proposed ordinance would add $2,000,000 to the Housing and Community Development appropriation unit using Veterans, Seniors and Human Services Levy (VSHSL) and document recording fee revenue to pay for modification to the West Wing second floor to allow new access points at the north and south end of the building. Executive staff have stated that the funds would be transferred to the Facilities Management Division for this capital project. The Executive has stated that this $2,000,000 is intended to match $2,000,000 proposed by Mayor Durkan in the City of Seattle’s 2020 budget, which it has yet to be approved by the Seattle City Council, for a total of $4,000,000 in capital costs for this project.

Executive staff have further described that the new access points will serve the program staff and clients while satisfying fire code and ADA requirements. In addition, staff have noted that some funding will also go toward tenant improvement to reconfigure the internal space to satisfy the program operating and service delivery needs.  Executive staff have stated that these improvements would be determined through a pre-design process to clarify scope and schedule, and that the budget assumes the second floor would be operational beginning July 1, 2020.

***West Wing Site-Based Intervention Operations: $800,000***

The proposed ordinance would appropriate $800,000 using document recording fee revenue, with a match from the City of Seattle of $400,000, as proposed in Mayor Durkan’s 2020 Budget (but pending approval from the Seattle City Council). The below table describes the operating details of the population served in the 1st and 2nd floors of the West Wing.

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| --- | --- | --- | --- | --- |
| **West Wing Floor** | **# of Individuals Served** | **Population Served** | **Services Provided** | **Operating Cost (per year)** |
| 1st | Up to 40 | Single men referred from other locations and do not necessarily have any involvement in the criminal legal system | Case management services, but other services (such as behavioral health) are not embedded on site and are made available part-time on demand | $2 million (includes 50% match from City of Seattle) |
| 2nd | Up to 60 | Single men who frequently cycle through the criminal legal system | Intensive, embedded, on site behavioral health services that will be dedicated exclusively to the population staying on the 2nd floor | $1.6 million[[43]](#footnote-43) (includes 50% match from City of Seattle) |

The proposed ordinance would fund operations that would begin July 1, 2020. Finally, staff have stated that this amount was not included in the new Homelessness Authority’s budget, but that it will migrate to the Authority’s budget should the Authority be approved by Council. In addition, staff state that it is not clear now whether there is enough ongoing money in 2021-2022 biennium for these facilities without cutting other housing programs in DCHS.

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| **Airport $615,000** |
| **2019 – 2020 Adopted Budget:** | **$40,882,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$40,882,000** |

**NEW POLICY**

***Central FMD Fee Increase for Lease Services: $196,100***

This proposed appropriation is related to reimbursement to Real Estate Services for the addition of a Real Property Agent II position that will be administering and managing Airport leases. According to executive staff, the rationale for the additional FTE is that a senior employee currently provides front-end management of the Airport’s 43 long-term land and facility leases. That senior employee coordinates with Airport leadership on strategy and planning, does the advertising and negotiating, and is also a group supervisor at FMD. The requested FTE would act as support to the senior employee doing document control, ordering/tracking appraisals, and other support functions.

***Central FMD Fee Increase for Janitorial Services: $417,924***

This proposed appropriation is related to reimbursement to FMD for an expanded janitorial team at the Airport’s passenger terminal building. According to executive staff, a second airline called JSX (formerly JetSuiteX) has begun operating from the terminal. The resulting increase in passenger loads has led to an increase in 5-10 administrative and support personnel on site for extended operating hours, and three waves of 55-60 concurrently arriving and departing passengers moving through the terminal building and parking lot three times a day (total approx. 1200 passengers a week). This is a four-fold increase over the previous passenger through-put necessitating the increased janitorial service to maintain the cleanliness and working order of the terminal building.

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| **Marine Division $1,194,000 and 3.5 FTEs ($375,616 revenue-backed)** |
| **2019 – 2020 Adopted Budget:** | **$19,755,000** |
| **Supplemental Appropriations to Date:** | **$200,000** |
| **Total Appropriation to Date:** | **$19,955,000** |

**NEW POLICY**

***Alaskan Way Viaduct Service Mitigation: $712,046***

The proposed ordinance would request expenditure authority for added Marine Division service to West Seattle to mitigate Viaduct closure impacts.  The Marine division is requesting expenditure authority for additional West Seattle Water Taxi service and supporting shuttle services provided to mitigate impacts from the closure of the Alaskan Way Viaduct. Service enhancements, provided from January 14, 2019 through March 26, 2019, included an additional vessel providing all-day service, a leased parking lot with shuttle buses, and extra service on Routes 773/775, the existing shuttle bus routes. During closure of the viaduct, this service provided enhanced mobility for riders to get to downtown, and reduced congestion on surface streets in West Seattle and downtown.

***Pier 50 Marine Information Agents: $481,562 and 3.5 FTE ($375,616 revenue-backed)***

The proposed ordinance would provide support for the new Pier 50 Passenger-Only Ferry Terminal, which opened August 12th, 2019. The request would increase budget hours for existing staff and provide revenue-backed FTE authority for Marine Information Agents funded by Kitsap County. The additional hours for existing staff would bring them to full time positions throughout the year, accounting for 1.13 FTE. The positions would perform work in support of facility needs generally, and are funded through an allocation method based on the number of sailings for each route; Kitsap County is billed a portion of these pooled costs. Added service in specific support of the Kitsap County Fast Ferry includes three part-time FTE’s, based on the Kitsap County service model, including one 0.75 FTE and two 0.81 FTEs for a total of 2.37 FTEs. These are reimbursed by Kitsap County at 100%. Kitsap County reimbursement accounts for $375,616 of the $481,562 total request.

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| **Wastewater Treatment Debt Service $85,000,000** |
| **2019 – 2020 Adopted Budget:** | **$536,609,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$536,609,000** |

**NEW POLICY**

***Wastewater Debt Service—Bond Defeasance: $85,000,000***

The proposed ordinance would provide funding for the early retirement of sewer revenue and limited tax general obligation bonds issued in 2012 for wastewater treatment purposes. The interest rate on the existing bonds is 5%; newly issued bonds would be projected at 2.8% interest, resulting in a savings projected at approximately $14.7 million through 2032. Annual savings are approximately $471,000 through 2027, and $2.2 million annually from 2028 through 2032. Sewer bonds are sold to support the general capital construction needs of the wastewater system, including conveyance system (interceptor pipeline) projects, combined sewer overflow projects, and major capital repair/upgrade projects at wastewater treatment plants.

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| **Wastewater Treatment $615,000** |
| **2019 – 2020 Adopted Budget:** | **$335,901,000** |
| **Supplemental Appropriations to Date:** | **$4,851,000** |
| **Total Appropriation to Date:** | **$341,568,000** |

**NEW POLICY**

***Energy Efficiency Wastewater Projects: $320,000 (fully revenue-backed)***

The proposed ordinance would appropriate $320,000 in funding to support energy efficiency projects at wastewater treatment facilities. Grants are being solicited from various power utilities to assist in energy efficiency projects within the wastewater system. This item provides appropriation authority for these revenues; expenditure is contingent upon award of grant.

**Table 11. Proposed projects for Energy Efficient Grants.**

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| **Granting Utility** | **Amount applied** | **Project Description** | **Projected Completion Date** |
| Snohomish County PUD | $55,000 | Installation of new fan sheaves to improve odor control efficiency | May 2020 |
| Seattle City Light | $60,000 | Installation of automated control valves on the pre-aeration scum educator system to improve efficiency | December 2019 |
| Seattle City Light | $25,000 | Installation of a new final effluent chlorine analyzer to conserve pumping energy | August 2020 |
| Seattle City Light | $70,000 | Installation of an existing digester sludge pump to improve efficiency. | April 2020 |
| Puget Sound Energy | $70,000 | Installation of an existing digester sludge pump to improve efficiency | February 2020 |
| Snohomish County PUD | $40,000 | Installation of process monitoring equipment and modify operations to improve efficiency | June 2020 |
| **Total** | **$320,000** |  |  |

**TECHNICAL ADJUSTMENT**

***Teamsters 117 Wastewater Supervisors Salary Range Adjustments: $294,963***

The proposed ordinance would appropriate $294,963 to support wage adjustments for Wastewater Treatment Division supervisors and employees, as provided in Proposed Ordinance 2019-0348, approved by the Mobility and Environment Committee on October 1, 2019. That measure would make wage adjustments for positions such as Wastewater Operations Engineering Supervisor, Wastewater Maintenance Supervisor, and others. The parties had agreed to defer action on wage ranges pending completion of a joint wage study; that study has been completed, and the parties have come to agreement on appropriate wage ranges, as addressed in PO 2019-0348 which would amend their portion of the Master Labor Agreement.

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| **Transit $29,469,000 ($6,833,693 revenue-backed)** |
| **2019 – 2020 Adopted Budget:** | **$1,903,480,000** |
| **Supplemental Appropriations to Date:** | **$5,376,000** |
| **Total Appropriation to Date:** | **$1,908,856,000** |

**NEW POLICY**

***Labor Contract Adjustments: $2,293,719***

The proposed ordinance would appropriate $2,293,719 in adjustments for two collective bargaining agreements (CBAs).

Professional and Technical Employees, Local 17, represents Transit Chiefs and Supervisors. The 2019-2020 budget did not include funds for a 2.4 percent wage increase negotiated by the union[[44]](#footnote-44). This request includes $1,343,000 for direct wages and wage-contingent benefits for Transit Chiefs and Supervisors represented by Local 17.

The Amalgamated Transit Union Local 587 CBA[[45]](#footnote-45) includes overtime and spread pay provisions for operators that were incorrectly allocated by Metro’s HASTUS scheduling management software. This appropriation request includes $832,837 to redress grievances resulting from the system error and $117,898 to update business rules coded in the HASTUS software to ensure the system is aligned with the current CBA.

***Security Contract and Fare Violation Program: $3,607,995 and 2.0 FTEs***

The proposed ordinance would appropriate $3,607,995 and authorize 2.0 additional FTEs to align with the current security contract and implement the Alternative Fare Violation Program.

$3,615,050 of this request is to align the 2019-2020 budget with the current security contract with Securitas to provide fare enforcement on Metro routes and security at county-owned transit facilities. The increase reflects contract rate increases ($1.4 million), the provision of dispatch services previously provided by the King County Sheriff’s Office ($200,000), and increased security services ($2 million). The increased security services include additional administrative, supervisory, and training support for 3rd Avenue fare enforcement; a Quality Assurance Supervisor recommended by a 2018 audit; and base and park and ride patrols.

The remainder of this proposal is a disappropriation of $75,980 for the net cost of the Alternative Fare Violation Program that was adopted by Council in 2018[[46]](#footnote-46) in response to audit findings from the King County Auditor's Office. The Alternative Fare Violation Program allows individuals to resolve fare violations through an administrative resolution process that does not involve referred to District Court. Necessary to implement the program are resources totaling $648,032 and two FTEs replacing two TLTs. Implementation of the Alternative Fare Violation Program allows for removing budgeted costs of $724,012 for processing citations through District Court, resulting in the proposed net reduction for the program.

***ACCESS Paratransit Program: $16,965,117 ($2,316,000 revenue-backed)***

The proposed ordinance would implement a new contract for Metro Transit’s Access Paratransit Program with a new service provider, MV Transportation. This includes one-time start-up and transition costs, as well as ongoing operating expense to fund a higher level of service for customers. According to executive staff, one-time start-up costs include personnel and non-personnel costs associated with the transition period to MV Transportation as the operator. Service is expected to begin in October 2019. Executive staff also state that the higher level of service includes increased on-time performance, tighter pick-up and drop-off windows, and improvements to on-board time/length of trip for riders.

The requested appropriation would also fund higher operating expense for the current level of service of the program, which includes higher taxi service expenses and fuel costs driven by higher ridership than planned for in the budget. Metro staff state that ridership is projected at five percent higher than was anticipated in the 2019-2020 biennial budget modeling.

The requested appropriation is offset by an additional $2,316,000 in Special Needs funding provided in the most recently adopted state budget. This funding was not included in the 2019-2020 biennial budget and is now being allocated towards the Access program.

***LINK Light Rail Adjustments: ($2,368,448) and 40.0 FTEs (revenue-backed)***

King County Metro has operated Central Link Light Rail on behalf of Sound Transit since its inception; earlier this year, the Council approved a new operations and maintenance agreement with Sound Transit through at least 2023[[47]](#footnote-47). According to that agreement, the budget and staffing needs for operating Link Light Rail are developed based on service levels determined by Sound Transit, and all costs are reimbursed by Sound Transit.

This proposed ordinance would reduce the revenue from Link Light Rail contracted services by $2,368,448 and allow for an increase of 40.0 FTE based off of Sound Transit’s refined service level request. The increased staffing request is for 2020 Link start-up activities associated with the future light rail opening in Northgate, the Operating and Maintenance Facility East, and the arrival of new light rail vehicles. Additional personnel costs of $1,996,416 would be offset by a $4,364,863 reduction in services and supplies.

***Alaskan Way Viaduct Mitigation: no additional expenditure ($2,993,645 revenue-backed)***

The proposed ordinance has provided information on a grant of $2,993,645 from Washington State Department of Transportation (WSDOT) for additional transit service costs as mitigation for the impacts of removal of the Alaskan Way Viaduct. Until completion of the Alaska Way surface street in 2020, Metro buses will need to use an interim pathway between the new Dearborn street interchange and Downtown Seattle, causing Metro to add 22,000 service hours to accommodate increased travel times on the impacted routes. WSDOT is providing one-time resources totaling $2,993,645 for the biennium to help offset the costs of increased travel time. Appropriation ordinances do not take action on revenues and therefore action of this proposed ordinance would not approve receipt of this grant. PSB staff expects that receipt would be approved by amending the existing State Route 99 Corridor Enhanced Transit Services Agreement, an action not requiring Council approval.

***General Manager Office Staffing Additions: $405,398***

The proposed ordinance would appropriate $405,348 for two Term-Limited Temporary (TLT) support positions to meet increasing demands in the General Manager’s Office. According to Metro, the positions are being requested as TLTs to allow the department to determine if these are one-time or ongoing needs. One staff position would be an assistant level staff person to support the Deputy General Manager, and the other staff position would be a project manager for supporting Metro’s equity and sustainability goals as a member of the Equal Employment Opportunity Equity and Inclusion Team and Enterprise Administrative Team.

***LED Lighting Implementation: $1,090,382 ($743,460 revenue-backed)***

This proposed ordinance would appropriate $1,090,382 to convert remaining non-LED lighting at Metro facilities to energy efficient LED lighting on an accelerated schedule instead of completing this body of work by 2024. Near term costs would increase but benefits to the County, such as decreased energy consumption, would be achieved more quickly. Of the appropriation request, $743,460 is from one-time savings found in the capital budget and rebates.

***Via to Transit: $1,000,000 ($1,000,000 revenue-backed)***

The proposed ordinance would appropriate $1,000,000 for a Via to Transit pilot program. Via to Transit is a first and last mile on-demand shuttle service providing connections to five light rail stations in southeast Seattle and Tukwila. The service launched in April 2018 and averages over 650 rides per day. Metro Transit is conducting the pilot and is transitioning the program from an independent contractor model to an employee driver model. Executive staff state that this additional funding authority would ensure service can continue to operate successfully for the duration of the pilot given that there is regulatory uncertainty regarding pay structures for independent contractor/transportation network company (TNC) drivers. The pilot is expected to end in the second quarter of 2020 and is funded from Seattle Transportation Benefit District (STBD) resources.

***ORCA Proviso Report 2019-2020: $125,000 and 0.2 FTE***

The proposed ordinance would appropriate $125,000 for consultant services and a TLT for an eight-month period in order for Metro to respond to a proviso included in the first quarter supplemental budget omnibus[[48]](#footnote-48) directing Metro to engage the community and create an implementation plan for expanding the number of locations where regional reduced fare ORCA cards can be purchased. Metro noted during adoption of the proviso that additional resources associated with the proviso would be requested in this proposed ordinance. These resources would be used for the engagement process identified in the proviso, such as engaging community-based organizations and focus groups, creating an online survey, and utilizing social media.

***ORCA LIFT Human Service Pilot: $300,000 ($300,000 revenue-backed)***

The proposed ordinance would accept and appropriate a $300,000 grant from the Washington State Department of Transportation (WSDOT) to support access to public transportation for very low income and homeless county residents[[49]](#footnote-49). The grant provides up to $300,000 to support very low income and/or homeless populations’ access to transit through loading fare on ORCA LIFT cards, developing culturally relevant information on how to plan trips and ride transit, and providing information on how to reload ORCA cards and access customer support. Metro would plan to implement the program by working with human service agencies in King County to distribute grant-funded ORCA cards to people who would otherwise receive human service transit tickets. This pilot could help inform implementation of later phases of the Income-Based Fare Program being developed in response to a Council proviso[[50]](#footnote-50).

***Summer Youth Fares: $485,000 ($485,000 revenue-backed)***

The proposed ordinance would appropriate an additional $485,000, which would be funded through a state grant, to continue and expand an existing grant-funded Summer Youth Fares program. Metro would partner with Highline, Tukwila, and Lake Washington School Districts to provide eligible students with free unlimited ORCA cards during summer vacation. To be eligible for the program, students must be in high school, eligible for free or reduced-price lunch, and have a job or other summer responsibility. Implementation of this program would include administrative support for other school districts interested in implementing similar programs for their students. The project advances Metro's goal off making transit accessible to all by providing transit access to low-income students in King County.

***Pilot Transit Pass Incentive Program for Businesses and Non-Profits: $1,000,000 ($1,000,000 revenue-backed)***

The proposed ordinance would appropriate $1,000,000 in WSDOT grant funds for use in Pierce and Snohomish Counties. Metro would act as a pass-through recipient for the grant, which seeks to test the effectiveness of incentives for small business and non-profits in Pierce and Snohomish counties to establish ORCA subsidy programs for their employees. Metro would be the pass-through agency for this grant because the recipient agencies do not have sufficient resources to manage the incentive distribution.

***Supervisor in Training Program Expansion: $1,154,878 and 7.0 FTEs***

The proposed ordinance would appropriate $1,154,878 to expand the Supervisors-in-Training (SIT) program by an additional seven SIT positions in 2020. The SIT program provides an opportunity for staff to be trained in first line supervisor duties. The program helps Metro replace staff that are promoted or retire, and the size of the program varies based on expected attrition and Metro’s service needs.

***Interim Base Staffing: $1,522,606 and 24.0 FTEs***

The proposed ordinance would add 24.0 FTEs and appropriate $1,522,606 for staffing ($1.18 million), utilities ($300,000), and supplies ($45,000) at the Interim Base located near the existing South Base. The 2019-2020 biennial budget includes the development of the Interim Base as a step toward increasing the number of buses that can be deployed in the short term. Development of the Interim Base, modifying the Central/Atlantic base complex, expanding the South Base on recently-acquired adjacent property, and ultimately building at least one new base are the short- and long-term elements of the program to expand bus service capacity.[[51]](#footnote-51)

Budget documents note that the Interim Base is expected to go into operation for the Fall 2020 service change. Executive staff indicate that resources for the Interim Base would be phased in from April to December 2020 with 24.0 FTEs anticipated by the end of 2020, and that this request would cover the minimal staff to operate the base at the service levels expected through 2020.

According to Executive staff, expenditure authority is only being requested for the months the positions are expected to be active in the current biennium. However, the staff costs are expected to be ongoing and to carry over into future biennia. Executive staff also note that the level of supervisory and support staff at the Interim Base will be evaluated again in the 2021-2022 biennial budget process where there may be some small adjustments as a result of reaching full operating service capacity.

***First Hill Streetcar Cleaning and Maintenance Support: $364,037 and 3.0 FTEs (fully revenue-backed)***

The proposed ordinance would appropriate $364,037 and authorize 3.0 FTEs to support cleaning and maintenance work for the City of Seattle’s First Hill Streetcar. All funds would be revenue-backed by reimbursement from the City of Seattle.

Metro currently operates both the First Hill Streetcar and the South Lake Union Streetcar on behalf of the City of Seattle, with an operating agreement in place through the end of 2019. Metro performs the cleaning and maintenance for the South Lake Union Streetcar facilities, and Executive staff state that taking over the maintenance work for the First Hill Streetcar is expected to increase the efficiency and quality of service to customers.

Executive staff further indicate that King County Metro and the City of Seattle have signed a Letter of Agreement to start the cleaning of passenger facilities under the current operating agreement due to the City’s contract with the current vendor expiring before the new operating agreement can be approved. This work is currently being covered with existing resources, however, two Utility Laborers would be added upon the approval of this proposed ordinance and that one Transit Custodian would be added upon the execution of a new operating agreement.

An operating agreement that would cover both streetcar lines for 2020 and future years has been transmitted to the County Council and is under review[[52]](#footnote-52).

**TECHNICAL ADJUSTMENT**

***Indirect Overhead Adjustment: $556,000***

The proposed ordinance would allocate $556,000 of non-project specific overhead costs in the Capital Division to the operating program. This allocation is part of an indirect overhead project that collects non-project specific capital program costs such as management and supervision, equity and social justice, and sustainability into an overhead cost pool that is allocated across capital projects and the operating program for the Capital Division. This adjustment is due to the transition of Metro from a division to a department with some positions now being assigned to overhead that were previously supported by the Capital Program.

**REAPPROPRIATION**

***Asset Management Program: $966,545***

The proposed ordinance would appropriate $966,545 for the Asset Management Program within the operating budget. The Asset Management Program is currently addressed in the transit capital budget; however, the Executive has determined that this program is more appropriately classified as an operating expense, and is recommending dis-appropriating the remaining $732,000 in the 2019-2020 Transit capital budget associated with this program, and appropriating it in the Transit operating budget, together with an additional $235,000 to support consulting needs. The Executive anticipates that consultant assistance will be needed to support the development of a Strategic Asset Management Plan and Road Map, and to support updates to the Asset Management Policy and Governance.

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| **Finance and Business Operations $139,000 (one-time)**  |
| **2019 – 2020 Adopted Budget:** | **$69,273,000** |
| **Supplemental Appropriations to Date:** | **$1,066,000** |
| **Total Appropriation to Date:** | **$70,339,000** |

**TECHNICAL ADJUSTMENT**

***KCIT Central Rate Correction: $38,398 (one-time)***

The proposed ordinance would appropriate $38,398 to correct the KCIT central rate. Executive staff indicate that license and maintenance payments related to the Mainframe Rehost project for the Assessor, Treasury, and the Department of Adult and Juvenile Detention were inadvertently omitted in the adopted 2019-2020 biennial budget.

***FBOD Consultant Support for Human Labor Trafficking Proviso Response Implementation: $100,000***

This proposed ordinance would implement recommendations from a proviso response to the 2019-2020 Budget (currently under consideration as Proposed Motion 2019-0305 in the Health, Housing and Human Services Committee). As part of its proviso response FBOD recommended hiring a consultant with specific expertise in developing and implementing anti-labor trafficking best practices for procurement sourcing. The consultant would also develop recommendations on how to implement best practices for developing the County’s public anti-trafficking declaration, a County supplier code of conduct, and the systems necessary for supply chain transparency. As part of their scope of work, the consultant would be required to reach out to community stakeholders and organizations to engage them in discussions about proposed recommendations and the impact on county supply chains. Following the consultant’s work, FBOD will work with various county departments to develop and publish a public declaration against labor trafficking and a supplier code of conduct. The Executive notes that the cross-departmental team would include, at a minimum, the Office of Risk Management, the Prosecuting Attorney’s Office, and the Office of Equity and Social Justice. FBOD will also reach out to external organizations focused on anti-labor trafficking and to targeted groups of suppliers to obtain their feedback on early drafts of the public declaration and the supplier code of conduct.

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| **Facilities Management Internal Service $1,684,000 and 9.0 FTEs (ongoing)** |
| **2019 – 2020 Adopted Budget:** | **$122,493,000** |
| **Supplemental Appropriations to Date:** | **$1,127,000** |
| **Total Appropriation to Date:** | **$123,620,000** |

**NEW POLICY**

***KCIA JetSuiteX: $302,588 and 2.0 FTEs***

The proposed ordinance would appropriate $302,588 to fund an increase of two FTEs as well as supplies and other resources to support an increase in janitorial services at the KCIA passenger terminal building. According to executive staff, a second airline called JSX (formerly JetSuiteX) has begun operating from the terminal. The resulting increase in passenger loads has led to an increase in 5-10 administrative and support personnel on site for extended operating hours, and three waves of 55-60 concurrently arriving and departing passengers moving through the terminal building and parking lot three times a day (total approx. 1200 passengers a week). This is a four-fold increase over the previous passenger through-put necessitating two FTE Utility Workers at 40 hours per week to maintain the cleanliness and working order of the terminal building.

***Homeless Shelter Staffing Support: $954,140 and 4.0 FTEs***

The proposed ordinance would appropriate $954,140 to fund an increase of four FTEs as well as other resources related to service and maintenance to Harborview Hall and 4th & Jefferson for the homeless shelter program. According to executive staff, the four requested FTEs are comprised of two FTE Utility Workers and two FTEs Custodian, all at 40 hours per week.

***Commissioning of the CFJC: $325,053 and 3.0 FTEs***

The Children and Family Justice Center (CFJC) is scheduled to open at the end of October, with the project being fully completed by 2021. In order to commission the building and support its operations, the Executive is proposing to add one building engineer ($148,284) and two additional security guards ($176,769). At the time of the preparation of the 2019-200 budget, the security costs for the facility once the building opened were known. This represents just the 2020 needed costs to allow for the opening of the facility. The court protection unit secures the building during daytime hours. The additional security guards represent the incremental increase for the larger facility. The additional building engineer was needed to comply with the City of Seattle boiler code.

***SeaDrunar Recycling Pick Up Services: $101,660***

The proposed ordinance would appropriate $101,660 to cover recycling services provided by SeaDrunar. The cost is based on $4,236 average per month for 24 months and $80 per pick up for King Street Center. According to executive staff, until 2019 this service was free of charge from SeaDrunar Recycling, a non-profit organization. The revenue SeaDrunar was able to get from the sale of recycling materials pick up is no longer available which means it is now charging a fee.

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| **KCIT Services $900,000 (one-time)**  |
| **2019 – 2020 Adopted Budget:** | **$215,663,000** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$215,663,000** |

**NEW POLICY**

 ***Criminal Justice Data Sharing and Governance: $300,000 (one-time)***

The proposed ordinance would hire a consultant to begin analyzing the current state of the criminal justice data systems and scoping out a future project to implement a data warehouse or some other kind of consolidated data system for analysis. Funding for the project is proposed to come from the Criminal Justice Incentive Reserves.

***ROI Market Analysis for Leasing Excess Conduit and Fiber with Eastrail: $100,000***

The proposed appropriation would be used to conduct a market study to understand the impacts and potential revenue benefits from leasing excess conduit and fiber optics within the Eastrail. As the follow on step to the recently completed Eastrail feasibility study, the Return on Investment (ROI) Market analysis is to understand interest and opportunities for investment in the corridor. The ROI Market Analysis would identify interested entities, public and private, and inform on investment decisions for construction of telecommunications infrastructure (conduit and fiber) in the Eastrail corridor. Financial analysis and modeling would be included in the deliverable. This study would be funded out of the KCIT Services fund balance.

**REAPPROPRIATION**

***Lapsed Broadband Proviso Response: $500,000 (one-time)***

The adopted 2019-2020 biennial budget included a proviso[[53]](#footnote-53) that withheld $500,000 until the Executive transmitted a report outlining options to increase broadband internet access in unserved and underserved areas of the county. A proviso response was not submitted by the transmittal deadline of September 13, 2019 and the appropriation lapsed. The proposed ordinance would reappropriate the $500,000 and insert a duplicate proviso with a new transmittal date of January 31, 2020.

Executive staff indicate that KCIT has been working over the last several months with consultants to analyze the needs of unserved and underserved communities, including conducting a randomized survey, but that additional time is needed to be able to provide the Council with a complete picture of broadband as it exists in the county and actionable recommendations on how to proceed. As part of the deliverables, KCIT plans to publish interactive data on broadband access that anyone can use.

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| **CAPITAL IMPROVEMENT PROGRAM** | **$299 million** |

**Summary**

The total supplemental appropriation proposed for the Capital Improvement Program is $299 million. Of the total, $156.4 million (52%) of the increase would be for new policy changes and the remaining is to disappropriate unspent appropriation authority for completed or closed capital projects and for other technical adjustments.

**Conservation Futures Subfund $25,000,000 (one-time)**

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| **2019 – 2020 Adopted Budget:** | **$72,261,837** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$72,261,837** |

**NEW POLICY**

 ***Appropriate Moneys based on CFT Committee Recommendations: $25,000,000***

The proposal would appropriate a net $25,000,000 to the conservation futures subfund. The proposed appropriation includes the following:

* 1. $16.9 million appropriation for 2020 projects as recommended for allocation by Conservation Futures Advisory Committee in its 2018 Project Progress Report and Recommendations for Allocation of 2020 Funding Report. Table 12 below shows the proposed projects, funding amounts, and source of the recommendation. All proposed projects and amounts align with the recommendations of the CFT Advisory Committee;
	2. $16.9 million disappropriation of the placeholder master project for 2020 projects[[54]](#footnote-54); and
	3. $25 million placeholder for 2021 bond projects that would be recommended by the Conservation Futures Advisory Committee in the near future[[55]](#footnote-55).

It should be noted that the committee's recommendations for bond-backed projects and parks levy funding are contained in other ordinances (Ordinance 18987[[56]](#footnote-56) and Ordinance 18993[[57]](#footnote-57), respectively).

**Table 12. Recommendations for Allocation of 2020 Funding.**

| **Applicant and/or Location** | **Project Name (CFT Report)** | **Project Name (PIC)** | **Funding Recommended** | **District** | **Source of Recommendation** |
| --- | --- | --- | --- | --- | --- |
| King County | Tolt River Natural Area | WLCF KC TOLT RVR NATRL AREA | $500,000  | 3 | FY 2020 Recommendation Report |
| King County | Bass Lake Complex Acquisition | WLCF KC BASS/BEAVER PLUM CREEK | $265,000  | 9 | FY 2020 Recommendation Report |
| King County | Maury Island Trail | WLCF KC Maury Island Trail | ($288,369) | 8 | 2019 Annual Project Progress Report |
| Seattle | North Rainier Urban Village | WLCF SEA No Rainier Urban Vil | ($358,076) | 2 | 2019 Annual Project Progress Report |
| Seattle | Northeast Queen Anne Greenbelt Addition | WLCF SEA NE Queen Anne Green | ($200,000) | 4 | 2019 Annual Project Progress Report |
| Seattle | South Park Plaza | WLCF SEA South Park Plaza | $200,000  | 8 | 2019 Annual Project Progress Report |
| King County | Black Diamond Open Space | WLCF KC BLACK DIAMOND NA ADD | $600,000  | 9 | FY 2020 Recommendation Report |
| King County | Skykomish | WLCF KC SOUTH FORK SKYKOMISH | ($184,600) | 3 | 2019 Annual Project Progress Report |
| King County | Boise Creek Acquisition for Future Restoration | WLCF KC BOISE CRK RESTORATN | $250,000  | 9 | FY 2020 Recommendation Report |
| Burien | South King County Urban Agriculture Center | WLCF BUR SKC URBAN AG CENTER | ($200,000) | 8 | 2019 Annual Project Progress Report |
| Seattle | North Rainier Town Center Park | WLCF SEA N RAINIER UV TST ST | $358,076  | 2 | 2019 Annual Project Progress Report |
| King County | Regreening the Green | WLCF KC GR REGREENING GREEN | ($150,000) | 8 | 2019 Annual Project Progress Report |
| Lake Forest Park | SPU Property | WLCF LFP SPU PROPERTY | ($112,961) | 1 | 2019 Annual Project Progress Report |
| King County | Spring Beach | WLCF KC VASHON SPRING BEACH | ($10,649) | 8 | 2019 Annual Project Progress Report |
| King County | Farmlands Lower Green | WLCF KC FARMLAND GREEN APD/TDR | $161,500  | 8 | 2019 Annual Project Progress Report |
| King County | Red Barn Ranch | WLCF KC RED BARN RANCH | ($161,500) | 8 | 2019 Annual Project Progress Report |
| Federal Way | East Hylebos Watershed Cons.  | WLCF FED HYLEBOS W/SHED CONS | ($500,000) | 7 | FY 2020 Recommendation Report |
| King County | Point Heyer | WLCF KC POINT HEYER | $937,000  | 5 | 2019 Annual Project Progress Report |
| King County | Vashon Golf Course | WLCF KC VASHON GOLF CLUB | ($6,958) | 7 | 2019 Annual Project Progress Report |
| King County | Snoqualmie Valley Trail North - Acquisition | WLCF KC SNOQ VALLEY TR NORTH | $632,625  | 3 | FY 2020 Recommendation Report |
| King County | Cedar River Land Conservation | WLCF KC CEDAR RIVER OPP FUND | $446,639  | 9 | FY 2020 Recommendation Report |
| King County | Eastside Rail Corridor - NE 8th Crossing | WLCF KC EASTSIDE RAIL C 8TH ST | $1,250,000  | 6 | FY 2020 Recommendation Report |
| King County | Misty Isle Farm | WLCF KC MISTY ISLE FARMS | $1,500,000  | 8 | FY 2020 Recommendation Report |
| Covington | Jenkins Creek Park Expansion | WLCF COV JENKINS CK PK EXP | $375,000  | 9 | FY 2020 Recommendation Report |
| Forterra (in Fed. Way) | East Hylebos Watershed Conservation | WLCF NP FOR E HYLEBOS WSHED Co | $1,000,000  | 7 | FY 2020 Recommendation Report |
| Kenmore | Little Swamp Creek Relocation | WLCF KEN LITTLE SWAMP CK RELOC | $200,000  | 1 | FY 2020 Recommendation Report |
| King County | Eastside Rail Corridor - Wilburton Gap | WLCF KC E/SIDE RAIL WILBURTON | $1,200,000  | 6 | FY 2020 Recommendation Report |
| Kirkland | Cedar Creek King County Parcel | WLCF KIR CEDAR CK KC PARCEL | $139,225  | 1 | FY 2020 Recommendation Report |
| Newcastle | DeLeo Wall Conservation | WLCF NEW DE LEO WALL CONS | $450,000  | 9 | FY 2020 Recommendation Report |
| Seattle | Bitter Lake Urban Village Park | WLCF SEA BITTER LAKE UVP (MW) | $350,000  | 4 | FY 2020 Recommendation Report |
| Seattle | Terry Pettus Park Addition | WLCF SEA TERRY PETTUS PK ADD | $375,000  | 2 | FY 2020 Recommendation Report |
| Seattle | Thornton Creek: South Branch | WLCF SEA THORNTON CK S BRANCH | $400,000  | 1 | FY 2020 Recommendation Report |
| Shoreline | Paramount Park Open Space Acquisition III | WLCF SHO PARAMOUNT PK ACQ III | $297,800  | 1 | FY 2020 Recommendation Report |
| King County | Lake Geneva Park | WLCF KC LAKE GENEVA PARK | $800,000  | 7 | FY 2020 Recommendation Report |
| King County | Sugarloaf Mountain Forest | WLCF KC SUGARLOAF MTN FOREST | $425,000  | 9 | FY 2020 Recommendation Report |
| King County | Urban Greenspace - White Center (and Skyway) | WLCF KC URB GSPC WHITE CT (MW) | $1,000,000  | 8 | FY 2020 Recommendation Report |
| King County | Vashon Island Marine Shoreline | WLCF KC VASHON MARINE SHORE | $1,221,000  | 8 | FY 2020 Recommendation Report |
| King County | Vashon Streams & Estuaries | WLCF KC VASH STREAMS & ESTS | $250,000  | 8 | FY 2020 Recommendation Report |
| King County | Boscolo Farm | WLCF KC BOSCOLO FARM (MW) | $2,000,000  | 7 | FY 2020 Recommendation Report |
| Seattle | Duwamish River Shoreline Acq\*: Unity Electric award | WLCF SEA DUWAM UNITY EL (MW) | $1,000,000  | 8 | FY 2020 Recommendation Report |
| Seattle | Duwamish River Shoreline Acq\*: Silver Bay award | WLCF SEA DUWAM SILVER BAY (MW) | $500,000  | 2 | FY 2020 Recommendation Report |
| Tukwila | Equitable Access Initial Acquisition Work | WLCF TUK EQUITABLE ACC ACQ WRK | $25,000  | 8 | FY 2020 Recommendation Report |
|  |  | **Total** | **$16.9 million** |  |  |

**FMD Parks, Recreation and Open Space $496,000 (one-time)**

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| **2019 – 2020 Adopted Budget:** | **$37,107,325** |
| **Supplemental Appropriations to Date:** | **$70,000** |
| **Total Appropriation to Date:** | **$37,177,325** |

**NEW POLICY**

 ***Facility Scheduling & Accounts Receivable System Update: $496,000***

The proposed ordinance would fund an update to the Facility Scheduling & Accounts Receivable System. Executive staff has stated that the current recreation management system needs to be replaced in order for King County Parks to continue to carry out its core line of business. The funding for the project would come from business revenue in the operating fund's undesignated fund balance, and would be used for both procurement and implementation of a new software solution. The new solution would support facility scheduling, class registration, point of sale, accounts receivable, reporting and customer service needs.

Executive staff expects a contract to be executed by March 2020, so that the new software can go live in September of the same year. According to the executive, DNRP and KCIT are currently working together on an RFP and have announced a future bidding opportunity to vendors who provide these services.

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| **DCHS Technology Capital $1,727,000**  |
| **2019 – 2020 Adopted Budget:** | **$3,785,000** |
| **Supplemental Appropriations to Date:** | **$5,660,400** |
| **Total Appropriation to Date:** | **$9,445,400** |

**NEW POLICY**

***Client Outcome Reporting Engine Project[[58]](#footnote-58) : $427,000***

The proposed ordinance would appropriate $427,000 for additional KCIT and vendor staffing support for the Client Outcome Reporting Engine (CORE) project. The CORE project is developing an IT solution to compare program performance data to goals based on individual service and outcome data from DCHS’s three major levy programs (Best Starts for Kids (BSK); Veterans, Seniors, and Human Services (VSHSL); and Mental Illness and Drug Dependency (MIDD)), as well as the Developmental Disabilities and Early Childhood Supports Division. Project documentation indicates that this additional vendor and KCIT support is needed because the amount of effort required to get the system right is taking more effort than originally planned and noting that the project is attempting to align different divisions with very siloed data practices, create new functionality that doesn’t currently exist, and is using IT tools the vendor and KCIT are not familiar with.

Executive staff indicate that the system, which previously had been expected to be launched in April 2019, is now expected to go live at the end of the year, and that the estimated cost at completion has increased from $2.16 million to $2.6 million (which includes contingency funds). Project documents state that the appropriation request would be funded by BSK, VSHSL, MIDD, and Developmental Disabilities fund dollars.

***IT Integrated Managed Care Project – Phase 2: $1,300,000***

The proposed ordinance would appropriate an additional $1.3 million from the Behavioral Health Fund for the Integrated Managed Care (IMC) project to replace the aging platform that underlies the behavioral health data and billing system. According to Executive staff, this work follows the earlier effort that integrated substance use disorder data into the existing mental health data system[[59]](#footnote-59) in response to changes in state law and also the first phase of the IMC project, which was about standing up the functionality needed to transmit data successfully to the Managed Care Organizations (MCOs).

The budget documentation notes that this additional appropriation is being requested due to the project vendor submitting an updated bid $1.7 million higher than the original bid and also the decision to secure quality assurance services. The project plans to use contingency funds to make up the difference between the increased project costs and the budget request amount of $1.3 million. Executive staff indicate that the $5.7 million appropriation in the first supplemental omnibus[[60]](#footnote-60) adopted by the Council earlier this year was derived from the RFI response at which point implementation details had not yet been fully determined. Staff further state that subsequent discussions with the vendor resulted in greater clarity regarding the number and kind of licenses needed and the scope of work. It was determined that additional modules and increased consulting hours would be needed to develop the functionality required by DCHS.

During the deliberations on the first omnibus, the committee raised questions about the County’s continued role in the Fully Integrated Managed Care system, as the current one-year contracts for DCHS to manage Medicaid behavioral health services expire at the end of 2019. In response to Council questions at that time, Executive staff indicated that replacing the platform was a necessary step to make themselves a desirable partner to MCOs going forward and that waiting for greater certainty regarding future contracts would be too late to meet the needs of the system and its customers. Budget documentation notes that conversations with the MCOs and the state about what the contracting structure will be for 2020 and beyond are in progress[[61]](#footnote-61), however there remains uncertainty about the exact business requirements that would be needed for the system following expiration of the current contracts. To mitigate this risk, project documentation states that DCHS and KCIT are seeking to include clauses in the vendor contract to allow for scope reductions if necessary. Executive staff indicate that they are in the process of negotiations with the software vendor and expect to sign a contract in October 2019.

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| **PSB General Technology Capital $1,694,873 (one-time)** |
| **2019 – 2020 Adopted Budget:** | **$5,476,628** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$5,476,628** |

**NEW POLICY**

***King County Superior Court Family Treatment Court System; $267,300***

The proposed ordinance would appropriation $267,300, using General Fund support, for Project 1137253 for the King County Superior Court Family Treatment Court IT System. The Superior Court Family Treatment Court (FTC) is an alternative to regular dependency court[[62]](#footnote-62) and is designed to improve the safety and well-being of children in the dependency system by providing parents access to drug and alcohol treatment, judicial monitoring of their sobriety and individualized services to support the entire family. Parents voluntarily enter the program and agree to increased court participation, chemical dependency treatment and intense case management in order to reunite with their children. This project would replace the current Microsoft Access-based FTC system with a web-based solution that can be accessed by multiple users concurrently from multiple locations. The new system would be an application that tracks individuals referred and enrolled in the FTC program, records data elements that pertain to their progress and compliance, and would be used to report on various aspects and outcomes of the program to outside funding sources as well as for internal program improvements.

***Jail Health Services Children and Family Justice Center EPIC Electronic Health Records: $777,573***

The proposed ordinance would appropriation $777,573, using General Fund support for Project 1137304 to implement electronic health records at the Children and Family Justice Center for detained youth. Clinical care provided to detained youth within the Juvenile Division of DAJD is currently documented on paper charts. According to the Executive, paper charts do not meet the standard of care that everyone should receive in the community, and limits access to information for the providers of care. Medical and other clinical health care records for inmates at the County’s adult facilities are recorded in the Department of Public Health’s EPIC electronic health record system. This request would allow for all clinical care provided to detained youth to be documented in the EPIC system. According to planning documents, the shift to electronic health records for detained youth would make the provision of clinical services more efficient, better-documented, and accessible to other clinical providers both when the youth is in detention and when the youth leaves detention and returns to the community.

The appropriation requested in this budget covers the development, implementation, “go-live” and post “go-live” support phases of the project as well as five months of maintenance support.

***CJ Digital Evidence Sharing: $350,000***

The proposed ordinance would provide KCIT staffing support to scope a potential future IT project related to a system that allows for data sharing of “digital evidence” (such as body camera videos, dash cam videos, surveillance videos, audio files, photos, electronic documents and other digital evidence received from all police agencies in the region across all criminal justice agencies). This project is intended to provide a digital evidence management system to the King County Sheriff’s Office, Prosecuting Attorney’s Office, and the Department of Public Defense. Currently, each agency is separately responsible for uploading, storing, downloading, transporting, viewing and handling digital evidence. This proposed system would allow these agencies to manage the significant increases in digital evidence received from police agencies and used as evidence in adjudicating criminal cases. According to planning documents, the new system would make this data accessible to all users with centralized uploading, storage, and provisions for easy access to the stored data (the documents note that other users with large amounts of digital data such as Metro Transit and the Department of Adult and Juvenile Detention might also benefit from using the new system).

The requested appropriation would pay for vendor costs, including storage, basic user licenses, and advanced user licenses. KCIT would provide sponsorship, product management, project management, business analysis, engineering and other resources (all in-kind) to develop the system. KCSO, PAO, and DPD will provide in-kind resources to provide system requirements, define operational processes, and conduct testing. Funding for the project is proposed to come from the Criminal Justice Incentive Reserves.

***Enterprise HR Service Delivery Platform: $300,000***

The proposed ordinance would appropriate $300,000 to allow KCIT, in conjunction with the Department of Human Resources Department (DHR), to conduct HR and technology research into a digital personnel HR service delivery platform to include employee file management, HR process automation with electronic signature, and case management. According to the Executive, this work will inform on a proposed enterprise project for 2021 – 2022 and will use work from King County Metro (KCM)’s proof of concept to also inform on this research. The expected cost reductions could be less paper usage which is in alignment to reducing carbon foot print and saving trees; reduced warehouse storage costs for paper files; and/or, reduction in storage across multiple electronic platforms and office space.

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| **Long Term Lease $1,062,000 (one-time)** |
| **2019 – 2020 Adopted Budget:** | **$36,127,645** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$36,127,645** |

**NEW POLICY**

***DES Long Term Lease Fund Master Project: $1,062,000***

The proposed ordinance would appropriate $1,062,000 for unanticipated costs associated with the extension of the Graybar Building lease and a lease at the South Park Warehouse. According to executive staff, the terms of the leases that resulted in additional costs are as follows:

* Graybar Lease Renewal: $619,711. This amount would cover the renewed lease from 7/1/19 through 12/31/2020. The lease was renewed for an additional 10 years. It should be noted that Proposed Ordinance 2019-0395 would authorize the executive to execute the lease renewal and the council has yet to take action.
* South Park Warehouse Lease Amendment: $441,635. The amount will cover utilities and operating expenses.

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| **PSERN Capital $82,521,790** |
| ***2019* – *2020 Adopted Budget:*** | **($18,087)** |
| ***Supplemental Appropriations to Date:*** | **$0** |
| ***Total Appropriation to Date:*** | **($18,087)** |

**NEW POLICY**

***Puget Sound Emergency Radio Network (PSERN) Project Implementation: $82,521,790***

The proposed ordinance would appropriate $82,521,790 to fund the remainder of project implementation[[63]](#footnote-63). This work includes securing the remaining site leases and agreements; securing insurance, warranties and maintenance agreements; construction completion and installation of the PSERN system equipment for the remaining radio sites and at all the dispatch centers; purchasing radio end user equipment and user training; and system testing. According to executive staff, project substantial completion and transfer to the to-be formed PSERN Operator is currently estimated for July 2022 (fourteen months later than the re-baselined project schedule), although efforts are being actively pursued to pull this date in earlier.

A nine-year PSERN levy, which is the project’s funding source, was approved by voters in April 2015. Once completed, PSERN will replace and upgrade the county’s existing emergency radio communications system (KCERCS), which is more than 20 years old. The August 2019 economic forecast projects PSERN levy proceeds of approximately $301 million[[64]](#footnote-64) during the levy period.

Total project budget is currently estimated at approximately $281 million, including nearly $39 million of budget contingency ($29.8 million of which has already been appropriated, with the remaining $9.1 million to be appropriated in this supplemental appropriation request). Of note, the transmitted financial plan indicates a projected $4 million appropriation in the 2021-2022 biennium, which executive staff indicate would be for project close out costs (includes asset turn over, close out of any punch list items ​from implementation or construction, archiving of project records, and costs to close out financials).

In August 2018, the PSERN Joint Board voted to add in-building coverage to the project scope.[[65]](#footnote-65) The project asked Motorola for a bid and impact statement for adding additional tower sites. Motorola delivered a proposal, and the Joint Board, in June 2019, approved a change order with Motorola that included adding the additional sites to the contract scope. Council staff asked whether it is anticipated the project will revisit in-building coverage scope before the end of the project; executive staff indicate that the project committed $1 million through Joint Board action in August 2018 to perform a study about future in-building coverage funding, but nothing beyond that is planned.

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| **Airport Construction $5,299,617 (one-time)** |
| **2019 – 2020 Adopted Budget:** | **$30,381,865** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$30,381,865** |

**NEW POLICY**

***Airport Facilities Repair: $500,000***

The proposed ordinance would appropriate $500,000 to provide additional funding for projects related to relocating airport operations staff from the arrivals building to the terminal building. According to executive staff, the arrivals building is scheduled for demolition and additional funding is necessary to implement improvements in the terminal building to accommodate the relocated staff. Improvements would include an interior build out of the space, furnishings, modification of the exterior door for airside access for airfield operations staff, and fiber/communications infrastructure for badging equipment.

***Equipment Snow Shed: $2,533,795***

The proposed ordinance would appropriate $2,533,795 for a change in project scope related to the construction of a storage building for the airport’s winter maintenance fleet of large equipment. According to executive staff, following a weather event in February 2019, airport management determined that the building would need to be expanded to include an additional 5,000 square feet in floor space for vehicles and materials related to snow removal. The building is currently at 90 percent design.

***Intrusion Detection System: $765,822***

The proposed ordinance would appropriate $765,822 for a change in direction, timeline delay, and additional staff costs for the project upgrading the airport’s electronic access control system. According to executive staff, preparing an Invitation for Bid (IFB) rather than using FMD’s work order contract for the project, the associated delay with that change, and additional costs for project management work from KCIT and construction/project management from airport staff have necessitated the additional appropriation request. The IFB was issued on April 11, 2019 and the contract was awarded on June 21, 2019. The project is expected to be completed in June 2020.

**TECHNICAL ADJUSTMENT**

***Airfield Electrical Systems Upgrade PH II: ($1,250,000)***

The proposed ordinance would disappropriate $1,250,000 from this project with the intention of moving it to a new master programmatic project titled Airfield Electrical Upgrades which is discussed below. According to executive staff, the rationale for this adjustment is that the project was intended as an infrastructure asset lifecycle management program, which should have been set up as a master (programmatic) project. However, it was set up as a standalone project and called Phase I. To continue the electrical system replacement work, Phase II was then set up. Staff state that the phases have homogenous scope but specific appropriation, which results in an inefficient way to appropriate funding. Staff further state that PSB agreed that asset lifecycle projects management projects that are ongoing in nature – such as this – should be set up as master (programmatic) projects, and recommended this proposal within the Omnibus legislation.

***Airport Emergent Needs: $1,500,000***

The proposed ordinance would appropriate $1,500,000 for contingent funds for emergent needs that may arise during the biennium. According to executive staff, King County Code allows for an agency to set aside five percent of its total proposed capital fund amount in an emergent need fund and this request increases the balance to the allowable threshold.

***Airfield Electrical Upgrades: $1,250,000***

The proposed ordinance would appropriate $1,250,000 for a master programmatic project to replace 50,000 feet of electrical cable, upgrade the electrical system, and convert taxiway lights on Taxiway Bravo. This appropriation is a transfer from a standalone project called Airfield Electrical Systems Upgrade PH II mentioned above and which contained the same scope of work.

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| **Major Maintenance Reserve Subfund $10,383,872 (one-time)** |
| **2019 – 2020 Adopted Budget:** | **$19,878,703** |
| **Supplemental Appropriations to Date:** | **$17,676,870** |
| **Total Appropriation to Date:** | **$37,555,573** |

**NEW POLICY**

***Earlington Security Equipment: $56,790***

The proposed ordinance would transfer $56,790 from the General Fund to the Major Maintenance Reserve Fund (MMRF) for a project that will replace four existing digital video recorders currently used to record security video at the Earlington Elections site. According to executive staff, the four recorders are past life expectancy and have failed intermittently over the past 22 months.

**TECHNICAL ADJUSTMENT**

***Major Maintenance Reserve Fund (MMRF) Balance Transfer: $11,500,000***

The proposed ordinance would transfer $11,500,000 of MMRF fund balance into the General Fund for projects that will be billed to the General Fund on a reimbursable bases during 2020. According to executive staff, there is no specific list of projects; FMD will request reimbursement as projects occur until full reimbursement occurs.

***Burien District Court Stormwater: ($1,172,918)***

The proposed ordinance would disappropriate $1,172,918 from the MMRF in order the transfer those funds to the Building Repair and Replacement (BR&R) subfund. According to executive staff, MMRF uses limited funding to implement facility infrastructure projects. Projects not aligned with this specific project scope category are budgeted in BR&R fund. Examples of projects budgeted in the BR&R fund are tenant improvement projects, building acquisition, or other miscellaneous projects such as this surface water project. A corresponding appropriation is made in the BR&R fund for this project.

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| **Water Quality Construction Fund (Wastewater Capital) $61,130,154** |
| **2019 – 2020 Adopted Budget:** | **$682,574,874** |
| **Supplemental Appropriations to Date:** | **$10,150,000** |
| **Total Appropriation to Date:** | **$692,724,874** |

**NEW POLICY**

***North Mercer Island/Enatai Interceptor Pipelines: $41,310,194***

The proposed ordinance would appropriate $41.3 million for this project to increase reliability and capacity of the North Mercer Island Interceptor and Enatai Interceptor pipelines that carry wastewater from North Mercer Island, southwest Bellevue, and the town of Beaux Arts Village to system treatment facilities. This project is intended to ensure capacity of the pipeline to convey 20-year peak wastewater flows projected through the year 2060, consistent with the Conveyance System Improvement program of the Wastewater Treatment Division. The project would include approximately 17,210 feet of new sewer pipeline. The project would also rehabilitate the existing Enatai Interceptor pipeline located in Lake Washington.

***West Point Treatment Plant Reservoir Access: $4,265,248***

The proposed ordinance would upgrade two existing underground water reservoirs that serve the West Point Treatment Plant and Discovery Park. The reservoirs provide both potable water, used at West Point, in Discovery Park, and at West Point Lighthouse; the reservoirs also provide non-potable water used for industrial process at the treatment plant. The upgrade is intended to assure that the reservoirs meet current standards for protecting water sources, and to provide safe and efficient access for annual inspections. Air gaps would be installed above each water tank to prevent mixing of drinking and process water and to protect equipment. A new roof and access hatch would be installed, and new piping would be installed for each reservoir.

***WTD Coordination with WSDOT on I-405 Widening Project: $4,719,287***

The proposed ordinance would provide support for project coordination with the Washington State department of Transportation, on WSDOT’s project to construct the 1-405 Renton to Bellevue Widening and Express Toll Lanes project. The conceptual design of the project indicates that WTD’s existing 78-inch sanitary sewer line in Renton will require protection to assure that it is not damaged by construction activities. Project coordination is intended to protect WTD assets as the project moves forward. WTD will review design submittals and shop drawings, and observe and inspect WSDOT construction contractor activities in the vicinity of WTD assets. Additionally, this project would support reimbursement to WSDOT for additional construction work needed to protect sewer assets.

***Pump Station Motor Control Center/Service Switchboard Replacement: $4,307,073***

The proposed ordinance would support the replacement of the Motor Control Center and Service Switchboard at the Richmond Beach Pump Station. The Pump Station has recently experienced overflows from temporary power loss; in a station assessment report, the motor control center and service switchboard were identified as being in poor physical condition and performance. Replacing these elements is expected to provide more reliable power to the pump station.

***Pump Station Standby Generator Power Load Testing Equipment: $6,528,352***

The proposed ordinance would support this project that will facilitate testing of standby generators at pump stations, by enabling the connection of portable load banks to the standby generator panel boards at twenty-five facilities throughout the system. These standby generators are used to provide emergency power to pump stations, in case of unanticipated power disruptions. In order to test the generators, WTD uses portable load banks to fully load the generators, allowing testing throughout the entire range of operating parameters. Without testing at full loads, WTD cannot verify that the equipment will operate at full loading in a power interruption event, risking equipment failure during an event, and possibly contributing to a sewer overflow.

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| **Public Transportation Construction Unrestricted $2,146,716** |
| **2019 – 2020 Adopted Budget:** | **$331,680,743** |
| **Supplemental Appropriations to Date:** | **$29,600,000** |
| **Total Appropriation to Date:** | **$361,280,743** |

**NEW POLICY**

***Human Resources Document Management System (IT): $249,621***

The proposed ordinance would include a new capital project to replace Metro’s Human Resources (HR) Document Management System with an interim solution while a countywide HR Document Management System replacement project is being designed and implemented. According to Metro, an HR document management solution enables HR to efficiently and compliantly manage documents associated with an individuals’ employment, from initial application to retirement paperwork. Metro’s current HR document management system is no longer supported by the vendor, and its document workflows and security profiles cannot be updated.

***Enterprise Asset Management Upgrade (IT): $809,146***

The proposed ordinance would include a new capital project to upgrade Metro’s Enterprise Asset Management (EAM) system, which supports the monitoring and tracking of Metro’s building and facility assets. Metro’s current EAM system is several versions behind the current version of the technology, and therefore is missing several patches and security updates. According to Metro, upgrading the technology at this time would improve the system performance, improve security, and reduce future costs and risks associated keeping the technology stabile and in a state of good repair.

***Vehicle Maintenance Dispatch Modernization (IT): $360,592***

The proposed ordinance would appropriate $360,592 to modernize the technology used to assign Metro’s buses to a scheduled block of service, and locate buses for maintenance and fueling. The technology currently used for Metro’s vehicle maintenance dispatch is over twenty years old, no longer supported by the vendor, and at risk of failure or inoperability on future operating systems. This project would replace a previously programmed replacement project found not to be cost-effective (proposed for disappropriation as part of the Information System Preservation project). The scope of this current proposal is to modernize the current system to bring the application code up to current standards.

***Capital Outlay Program: $945,000***

The proposed ordinance would appropriate $945,000 for additional non-revenue vehicles, meaning vehicles other than buses, for the new interim base, bus operations, and Metro Transit police vehicles. The appropriation would fund approximately 18 total (4 vehicles for facilities, 4 vehicles for vehicle maintenance, 3 for the interim base operations, and 7 for Metro Transit police).

***Trolley Modifications: $3,000,000 ($2,500,000 revenue-backed[[66]](#footnote-66))***

The proposed ordinance would appropriated $3 million to move, and in some cases replace and upgrade, overhead wires used to power Metro’s electric trolley buses that will be impacted by the City of Seattle’s plans to add a protected bike lane project along Main Street in the area near 2nd and 5th Avenues. Based on cost allocations that have been negotiated for similar projects, Metro is assuming the City of Seattle would contribute $2,500,000 and Metro would be responsible for the remaining $500,000.

***Eagle Trailer Lease: $3,490,956***

The proposed ordinance would appropriate $3,490,956 for a lease extension on the Eagle Trailer property located across from the South Base. It further notes that this project is a part of the ongoing effort to grow bus base capacity in the region and that the Eagle Trailer property would be used to receive and outfit new coaches, freeing up additional body work capacity at the Component Supply Center facility, which in turn results in additional maintenance space at the Central Base. The Eagle Trailer property is expected to provide this capacity until an associated project, the Central Campus Body Shop and Wellness Center, is completed and which would provide the permanent body shop capacity.

Of the requested appropriation, $450,000 is planned for tenant improvements, specifically for the development of modular buildings to be used for classroom space.

An extension of the lease agreement would need council action and Executive staff indicate that the legislation is expected to be sent to the Council in early October.

***Battery Electric Bus and Non-Revenue Vehicle Planning: $2,000,000***

This proposed appropriation would appropriate an additional $2 million to an existing master project for planning for the implementation of electric buses and other Metro vehicles. The proposed $2 million appropriation is being requested in order to develop a plan for a phased approach to implementing a zero-emission fleet. The scope of this work includes engaging a consultant, working with local utility providers, and determining Metro’s electric infrastructure and vehicle deployment needs through 2025.

***Battery Electric Bus Chargers at Bellevue Base: ($999,402)***

The proposed ordinance would disappropriate the remaining $999,402 budget for a project to install a third battery electric bus charger at the Bellevue Base. Now that more is known from advancements in the battery electric bus industry and from Metro’s testing of various types of electric buses, Metro has refined the agency’s near-term battery electric bus expansion plans, proposing to invest in more long-range, slow-charge battery electric buses, and not expand shorter-range, fast-charge battery electric buses such as those currently operated out of the Bellevue Base. Further, to align with equity and social justice goals and Metro’s base expansion plans, Metro plans to focus near-term battery electric bus infrastructure at the South Campus Base locations. The existing fleet of eleven fast-charge battery electric buses operating out of Bellevue Base will remain a part of Metro’s fleet and operate on the same routes as today.

***Battery Electric Bus Chargers at Redmond Transit Center: ($1,000,000)***

Similar to the item above, the proposed ordinance would disappropriate the remaining $1 million budget for a project to install a battery electric bus charger at Redmond Transit Center, due to a refinement in plans to center near-term battery electric bus charging infrastructure investments at the South Campus Base locations.

***Battery Electric Bus Chargers at South Base Test Facility, scope change (no new appropriation request)***

A budget of $1,558,485 has already been appropriated for a project that is already underway to plan, design, and construct infrastructure for a test facility to support battery electric bus chargers at Metro's South Base. Metro plans to have the test facility in place ahead of delivery of the next battery electric buses. The proposed ordinance does not include an appropriation request for this project. However, the executive has listed the project in the proposed ordinance to inform the council that the scope of the project has changed due to the need to modify the facility design in order to meet changes in industry standards.

***Battery Electric Bus Chargers at South Campus: $6,000,000***

The proposed ordinance would appropriate $6,000,000 for a new project to perform a feasibility study and design of charging infrastructure that can be constructed to support 50 battery electric buses by 2021 and 120 battery electric buses by 2022. The project would also include procuring and installing two prototype bus chargers. The project would develop infrastructure for the South Interim Base that could be re-used at the South Annex Base or future sites. Metro states that this $6 million request would be an initial investment in the design phase of charging infrastructure at the South Campus bases that future appropriations for implementation would be requested as more is learned about battery electric bus charging infrastructure design and costs.

**TECHNICAL ADJUSTMENT**

 ***Transit Asset Management Program Administration: ($727,692)***

The proposed ordinance would disappropriate $727,692 for the Asset Management Program. The Asset Management Program, currently addressed in the Transit capital budget, has been determined to be more appropriately classified as an operating expense. The Executive is recommending dis-appropriating the remaining $727,692 in the 2019-2020 Transit capital budget associated with this program; a separate reappropriation is provided in the Transit operating budget to add expenditure authority for these funds as operating expenses.

***Information System Preservation: ($907,180)***

The proposed ordinance would disappropriate the $907,108 remaining balance in the Information System Preservation master project because all the subprojects have been completed.

***Electric Bus Charging Infrastructure: ($6,636,928)***

The proposed ordinance would disappropriate the $6,636,928 remaining balance in the Electric Bus Charging Infrastructure master project. Now that more is known about Metro’s charging infrastructure plans from testing various types of electric buses and completing the [Operational Capacity Growth Report](https://www.kingcounty.gov/~/media/depts/transportation/metro/accountability/pdf/2019/metro-facilities-master-plan-operational-capacity-report.pdf), the remaining electric bus charging infrastructure work will be developed as standalone projects.

***Overall Lighting Replacement: ($382,347)***

The proposed ordinance would disappropriate capital funding for lighting replacements at Metro’s facilities because Metro has determined that the body of work is an operating expense (see the LED Lighting Implementation proposal in the Public Transportation operating fund).

***Madison RapidRide (G Line): ($1,000,000)***

The proposed ordinance would move $1,000,000 from the overall capital project for the RapidRide G Line along E Madison Street in Seattle to a separate project, entitled G Line Trolley Restructure, to reflect that the scope of this work is for overhead trolley changes for other routes within the G Line project area, and is not part of the G Line infrastructure.

***G Line Trolley Restoration: $1,000,000***

This proposal would disappropriate $1 million from the appropriation for the Madison RapidRide project (see above) in order to appropriate $1 million for a standalone project to make changes to the overhead electric trolley wire infrastructure needed to support a restructure of trolley routes in the vicinity of the planned RapidRide G Line.

***Battery Electric Bus Chargers for SDOT G-Line Project: ($4,055,050)***

The remaining $4,055,050 budget for battery electric bus chargers for the G Line is proposed for disappropriation because a fleet selection process for the G Line determined that hybrid electric buses would initially be used on the route since 60-foot battery electric buses meeting the specifications needed for the route and capable of operating successfully on the steep grades on E Madison Street are not yet sufficiently tested and available within the project timeline.

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| **Public Transportation Revenue Fleet Capital $80,455,184**  **($64,364,147 revenue-backed)** |
| **2019 – 2020 Adopted Budget:** | **$179,179,578** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$179,179,578** |

**NEW POLICY**

***60’ Hybrid Bus Fleet Replacement: $23,431,038 ($18,744,830 revenue-backed)***

The proposed ordinance would fund the purchase of new 60-foot hybrid (diesel/electric) buses to replace existing buses in the fleet. Existing 2019-2020 budget authority provides for purchase of 45 new hybrid buses in the 2019-2020 biennium; this proposal accelerates the purchase timing by providing for the purchase of another 15 hybrid buses in 2020, for a total of 60 rather than 45, although the overall total number of 60-foot hybrid buses to be purchased in the next three years, 120, has not changed. Federal funding would contribute $18,744,830 towards this $23,431,038 request.

***40’ Battery Electric Bus: $31,313,832 ($25,051,066 revenue-backed)***

The proposed ordinance would fund the purchase of 30 extended-range battery electric 40-foot buses. Existing budgetary authority provides for the purchase of 30 40-foot battery-electric buses in the current biennium; this item would fund an additional 30 of these buses, for a total of 60 this biennium. These buses utilize extended-range technology, intended to provide capacity to operate for up to 140 miles between charges. This purchase allows Metro to continue its evaluation of the viability of the battery electric bus on Metro routes; planned purchases will be based on results of pilot testing. Metro is working towards transitioning to a zero-emissions fleet; this purchase represents progress in that transition. Federal funding would contribute $25,051,066 towards this $31,313,832 request.

***60’ Battery Electric Bus: $25,710,314 ($20,568,251 revenue-backed)***

The proposed ordinance would fund King County’s first-ever fleet of 60-foot battery electric buses. Existing budgetary authority provides for the purchase of 45 60-foot battery electric buses in the current biennium; this item would fund the purchase of 15 additional battery electric 60-foot buses, for a total of 60 to be purchased in the 2019-2020 biennium. The timing of capital decisions regarding charging infrastructure will influence the timing of purchasing decisions for these battery electric buses. Metro is planning to transition to a zero-emissions fleet over time; this purchase represents progress towards achieving that goal. Federal funding would contribute $20,568,251 towards this $25,710,314 request.

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| **OIRM Capital Projects $501,583** |
| **2019 – 2020 Adopted Budget:** | **$18,523,610** |
| **Supplemental Appropriations to Date:** | **$6,401,212** |
| **Total Appropriation to Date:** | **$24,924,822** |

**NEW POLICY**

***DCHS – PH Data Integration: $419,904***

The proposed ordinance would appropriate an additional $419,904 to fund an “Integrated Data Hub” to connect client-level data between Department of Community and Human Services (DCHS), Public Health – Seattle & King County (PHSKC), and Department of Adult and Juvenile Detention (DAJD). The 2017-2018 adopted biennial budget appropriated $2.7 million to this project and the proposed appropriation would increase the total project cost to $3.1 million. The additional appropriation would fund additional costs due to increased complexity of switching from an out-of-box solution to a customized solution due to changing requirements, and the integration of various data sources including Medicaid, Healthcare for the Homeless Network, Sobering Center, and Jail bookings.[[67]](#footnote-67)

The Capital Appropriation Proposal (CAP) document states that the “Integrated Data Hub” would (a) enable client lookup to promote whole person care, avoid care gaps that could present health risks, and avoid duplication of clinical effort; (b) allow analysts to conduct data analysis to help meet state and federal requirements related to care coordination and performance; (c) provide a tool for analysts to measure progress of specific policies and programs and conduct research for potential new policies; and (d) help reduce the time that staff spend creating ad-hoc, one-off data integrations to conduct analysis and look-ups.

***JHS Electronic Medical Admin Record (eMar) Transfer: $81,679***

The proposed ordinance would appropriate $81,679, using General Fund, to support Project 1116742 for the Jail Health Services Electronic Medical Administrative Record (eMAR) project. This portion of the electronic medical records project for Jail Health Services would include steps for the preparation, administration, and documentation of medications prescribed and administered to inmates in the County’s adult detention facilities. According to planning documents, this system addition would allow clinicians and administrative staff to have more timely and improved access to inmate medication records along with improved accuracy and readability of medication administration data.

**TECHNICAL ADJUSTMENT**

***HRD Replacement of NeoGOV: ($493,551)***

The proposed ordinance would disappropriate $493,551 of unspent funds from the Human Resources Department Applicant Tracking System project which was cancelled and closed.

***KCIT Capital Project Default Administration: $493,551***

The proposed ordinance would transfer $493,551 from the OIRM Capital Projects Fund to the PSB General Technology Capital Fund. This is the unspent amount remaining after the Human Resources Department Applicant Tracking System project was closed (see above). Executive staff indicate that $300,000 of this amount would be used for Phase 1 of the Department of Human Resources Service Delivery Platform project. This appropriation would facilitate the transfer of funds and does not represent a project itself.

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| **ITS Capital Projects $4,482,161** |
| **2019 – 2020 Adopted Budget:** | **$5,616,235** |
| **Supplemental Appropriations to Date:** | **($1,436)** |
| **Total Appropriation to Date:** | **$5,614,799** |

**NEW POLICY**

***Data Center Equipment Replacement: $56,000***

The proposed ordinance would appropriate $56,000 to replace equipment at the Sabey Data Center. Project documentation indicates that the appropriation request would cover the replacement of 19 Power Distribution Units, which distribute electric power to racks of computers and network devices at the data center that are more than eight years old and have reached the end of life.

***Enhanced Wireless Phase III: $99,107***

The proposed ordinance would appropriate $99,107 to deploy enhanced wireless internet service at the Regional Communications and Emergency Coordination Center (RCECC). Project documentation states that current wireless capability is limited to email, chat, and phone text and that enhanced wireless would increase the number of users that could connect to the wireless network and also provide the same user experience as a wired connection. Work is expected to begin at the RCECC in Q2 2020, with estimated completion in Q4 2020.

Project documentation further notes that Phase III will also include the deployment of enhanced wireless at Transit facilities and the King County Elections Facility, however these sites are expected be covered by future budget appropriations and are not included in this request. Phase 1 of this project deployed enhanced wireless at District Court facilities, as well as the King County Courthouse. Work is in progress on Phase 2, which includes four DAJD sites – the King County Jail, Maleng Regional Justice Center, Detention Facility on the 10th floor of the King County Courthouse, and the Hiawatha Community Work Program facility, as well as the King Street Center, Chinook Building, and Administrative Building.

***Network Security Plan – Phase 2: $4,673,984***

The proposed ordinance would appropriate $4,673,984 to implement a plan to modernize the county network infrastructure that is nearing the end of support and deploy a tool that would allow for future network segmentation. Executive staff indicate that most of the equipment that would be replaced at the Sabey Data Center was purchased in 2009 and the typical useful life is typically only five to seven years. This equipment hosts the county financial systems and court data systems, among other critical county functions. Project documentation notes that there is a high risk of failure with limited ability to recover in a timely and efficient manner. Executive staff note that the county’s inability to segment various parts of the network has repeatedly appeared in independent consultant assessments, representing a risk for HIPAA-protected and payment card data held by the county.

According to executive staff, approximately $3.08 million would be directed to modernizing the network through hardware replacement and associated support services, approximately $1.3 million to implement network segmentation that includes a 20 percent contingency, and $300,000 for training, consultation, and quality assurance services. Documentation states that the project would be funded from a combination of the countywide IT investment rate and residual funds available from completed projects. KCIT expects a $190,500 increase in the annual operations and maintenance costs after project completion.

**TECHNICAL ADJUSTMENT**

***IT Cybersecurity Enhancement Disappropriation: ($346,930)***

The proposed ordinance would disappropriate $346,930 in unspent appropriation authority for the Cybersecurity Enhancement project. This project acquired and deployed an Intrusion Detection and Prevention System to detect, identify, contain, and eradicate harmful activities on the county network, and was completed under budget. Project documentation indicates that this residual balance will be repurposed for the Network Security Plan project described above.

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| **County Road Major Maintenance $2,840,000 (partially revenue-backed)** |
| **2019 – 2020 Adopted Budget:** | **$51,076,534** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$51,076,534** |

**NEW POLICY**

***Bridge Safety Program: $4,340,480 (partially revenue-backed)***

The proposed budget would appropriate $4.3 million to the Roads Bridge Safety Program. The additional funding would provide match funds for projects which have or may receive grant funding, augment program funding and add two new Bridge Safety projects to those approved in the 2019-2020 biennial budget; those being the Boise X Connection Bridge (#3055A) and the Fifteen Mile Creek Bridge (#493C).[[68]](#footnote-68)

The total $4.3 million request includes a mixture of reallocations, grants and assumed grants. A breakdown of the funding mixture includes:

* $1.5 million reallocated from the High Collision Safety Program;
* $1.7 million reallocated from the Ames Lake Trestle Bridge Project, which recently received an equivalent grant from the State County Road Administration Board (CRAB), to other bridge projects in the program;
* $203,000 reallocated from closed out projects in the County Road Major Maintenance legacy fund (see Fund 3860 below); and
* $941,000 in assumed grant funding.

Table 13 provides a breakdown of the proposed changes to the 2019-2020 Bridge Safety Program.

**Table 13: Proposed Changes to the 2019-2020 Bridge Safety Program**

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| **Project** | **2019 2nd Omnibus Proposed Appropriation** | **Notes** |
| Ames Lake Trestle Bridge #1320A | ($1,700,000) | Roads received a Rural Arterial Trust Grant for this project and is proposing to reallocate equivalent Roads Funds to other bridge projects. |
| Baring Bridge #509A | $1,965,400 |  |
| Boise X Connection Bridge #3055A | $648,000 | $292,000 would be funded by Federal Bridge Grant pending approval |
| Coal Creek Bridge #3035A | $433,095 |  |
| Fifteen Mile Creek Bridge #493C\* | $1,294,000 | $649,000 would be funded by Federal Bridge Grant pending approval |
| **Total** | **$4,340,495** |  |

Executive staff have stated that appropriating the grant match before the grant is awarded represents a change in practice. According to staff, Road’s financial challenges are known by outside organizations (including grantors) and funding the grant match before the grant is secure will demonstrate that the County is committing to these projects both in the CIP and in the Roads financial plan. If Roads is not successful in obtaining the grant(s) for the additional bridges, the matching funds may be disappropriated in the next omnibus or budget cycle.

**TECHNICAL ADJUSTMENT**

 ***High Collision Safety Program: ($1,500,000)***

The proposed budget would disappropriate $1.5 million from the Roads High Collision Safety Program and reallocate the funds to the Bridge Safety Program (see below). According to executive staff, the remaining program balance is projected to be sufficient to fund the currently identified projects. According to staff, the next High Collision Safety report is expected in early 2020 and based on the recommendations of that report, the Roads may reallocate additional funding to the program in the 2021-2022 Biennial Budget.

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| **County Road Construction ($1,207,676)** |
| **2019 – 2020 Adopted Budget:** | **($2,779,112)**  |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **($2,779,112)** |

**NEW POLICY**

***Disappropriations from Roads Projects: ($1,207,676)***

The proposed budget disappropriates funding from the County Road Construction legacy fund master projects listed in Table 14 below. According to executive staff, these master projects are either being closed out or the remaining fund balance is deemed sufficient to see the remaining subprojects through to completion.

**Table 14: Proposed County Road Construction Fund Disappropriations**

| Project (Fund 3860) | Disappropriation  | Remaining Balance |
| --- | --- | --- |
| 1026798: Emergent Needs  | ($500,000) | $216,277 |
| 1027158: Countywide Roadway Preservation  | ($1,152) | $0 |
| 1027161: Countywide Clear Zone Safety | ($6,524) | $0 |
| 1027163: Quick Response  | ($700,000) | $1,941,270 |
| Total Disappropriation | **($1,207,676)** |  |

The $1.2 million in disappropriated funds are proposed to be programmed as revenue in the following funds:

* $203,000 to the County Road Major Maintenance Fund (Fund 3855) to support projects in the 2019-2020 Bridge Safety Program; and
* $1,005,000 to the King County Road Construction Fund (Fund 3865) to support two projects: $231,000 for the Redmond Ridge Drive NE Roundabout and $774,000 for the Issaquah Hobart at May Valley Road Improvement project.

Consistent with the strategy to closeout this fund, master projects in the fund will be closed, and any remaining balance will be disappropriated, when all the existing subprojects are complete.

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| **King County Road Construction $1,514,000 (partially revenue-backed)** |
| **2019 – 2020 Adopted Budget:** |  **$8,239,132**  |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$8,239,132** |

**NEW POLICY**

***King County Road Construction Projects: $1,514,000***

The proposed budget would provide $1.7 million in additional funding for two existing county road construction projects and disappropriate $170,000 in funding from another existing project. Table 15 below shows the proposed changes from the adopted 2019-2020 budget.

**Table 15: Proposed King County Road Construction Fund Changes from 2019-2020 Budget**

| Project (Fund 3865) | 2019-2020 Approved | 2019 2nd Omnibus Proposed | Total  |
| --- | --- | --- | --- |
| 1129598: Issaquah-Hobart/May Valley  | $500,000 | $1,284,000 | $1,784,000 |
| 1131236: S Langston/59 Ave Roundabout  | $198,000[[69]](#footnote-69) | ($170,000) | $28,000 |
| 1134081: Redmond Ridge Dr. NE Roundabout | $800,000 | $400,000 | 1,196,000 |
| Total Proposed | **$1,514,000** |

In the 2019-2020 biennial budget, the Council allocated $500,000 to the Issaquah-Hobart/May Valley project, which was initially added by the Council in the 2018 1st Omnibus (Ordinance 18766). The funds were intended to cover the design phase of the intersection improvements and serve as leverage for potential grant funding toward construction. The proposed ordinance would add an additional $1,284,000 to the project. Of this total, $774,000 is reallocated funding from closed out legacy projects (see Fund 3860 above) and $510,000 is anticipated revenue from a Washington State Transportation Improvement Board (TIB) grant, which Roads will be applying for, but has not yet been awarded. The proposed appropriation is intended to fund right-of-way acquisition and construction of a roundabout at the intersection.

The disappropriation of $170,000 for the S Langston and 59th Ave Roundabout project reflects Roads’ conclusion that the project as initially envisioned is not financially feasible at this time. According to executive staff, during preliminary design, it was estimated that the cost of constructing the roundabout as initially proposed would exceed the available budget by about 200%. As such, the Executive is proposing that the project scope be changed to striping and installation of additional illumination at the intersection. The cost of these improvements are estimated at $28,000, which the remaining project balance is expected to cover. The disappropriated funds would be reallocated to the Redmond Ridge Dr. NE project.

According to executive staff, as design progressed for the Redmond Ridge Dr. NE Roundabout project it became clear that additional funding would be needed for implementation and right-of-way acquisition. The proposed addition of an additional $400,000 to the project is intended to cover these costs. Of this total appropriation request, $230,000 is reallocated funding from closed out legacy projects and $170,000 is reallocated funding from the S Langston/59 Ave Roundabout project.

|  |
| --- |
| **Solid Waste Construction $556,312 (one-time)** |
| **2019 – 2020 Adopted Budget:** | **$104,470,175** |
| **Supplemental Appropriations to Date:** | **($145,788)** |
| **Total Appropriation to Date:** | **$104,324,387** |

**NEW POLICY**

***Closed Landfill Biofiltration Cover: $556,312***

The proposed ordinance would appropriate $556,312 for a new pilot to evaluate whether greenhouse gas emissions at closed landfills can be further reduced by installing compost biofiltration materials on top of existing landfill covers. The project will test the efficiency of the compost covers on three closed landfills, each with a different existing cover type: clay, high-density polyethylene resin, and geomembrane. Budget documents indicate that this appropriation would be funded via a transfer of solid waste operating dollars to the Construction Fund and would be used to support planning, preliminary design, final design, and the hiring of contractors.

This project was identified as a recommended strategy in the compost market development plan[[70]](#footnote-70) that was required by a 2019-2020 biennial budget proviso.[[71]](#footnote-71) The plan has been transmitted to the Council and referred to the Committee of the Whole.

|  |
| --- |
| **Building Repair and Replacement Subfund $17,307,198 (one-time)** |
| **2019 – 2020 Adopted Budget:** | **$38,811,345** |
| **Supplemental Appropriations to Date:** | **$0** |
| **Total Appropriation to Date:** | **$38,811,345** |

**NEW POLICY**

***Archives Building Tenant Improvements: $555,287***

The proposed ordinance would appropriate $555,287 for an updated scope of tenant improvements in the archives building. According to executive staff, this project was originally scoped with minimal HVAC renewal with additional humidity controls, small-scale office expansion, and improved lighting. After the preliminary design, additional scope issues were identified that include the following items:

* new HVAC system and building control system to meet the energy code (the old system could not be effectively re-built to meet the code);
* upgrade of the electrical distribution system to meet the building code;
* new security system to provide access control throughout the building;
* 10 workstations to improve space efficiency; and
* installation of a new main distribution frame (MDF) room to separate it from the electrical closet.

***King County Consolidated Warehouse Phase 2: $918,493***

The proposed ordinance would appropriate $918,493 for projects related to an expanded scope of work to improve how county records are stored for the Department of Public Defense. According to executive staff, the project costs were originally estimated in 2018 based on conceptual design and 2017 construction estimates. Staff state that, during the course of design and implementation, the scope was expanded to include:

* a new shelving system that is fire-code compliant;
* pallet racking that is seismic-code compliant;
* higher costs for Archival HVAC;
* increased costs of steal shelving; and
* increased construction costs.

This project is to be funded from proceeds from the sale of the records warehouse.

***KCCF West Wing Reconfiguration: $4,000,000***

The proposed ordinance would appropriate $4,000,000 to reconfigure space on the second floor of KCCF West Wing for a new high barrier population program. According to executive staff, this project would house a program recently developed and proposed for implementation by the City of Seattle and King County. This project includes the modification to the West Wing second floor to allow new access points at the north and south end of the building. These entry points will serve the program staff and clients while satisfying fire code and ADA requirements. An additional cost involves the tenant improvements to reconfigure the internal space to satisfy the program operating service delivery needs. The project is backed by $2,000,000 in revenue from the City of Seattle.

***KCCH Superior Court Video Option: $1,589,388***

The proposed ordinance would appropriate $1,589,388 to provide video conferencing for in-custody and out of custody pre-trial hearings at KCCH, MRJC, and nine District Court locations. This project is funded by General Fund reserves for Criminal Justice Incentive Reserves and there is a corresponding transfer from the General Fund discussed previously in this staff report. According to executive staff, in the 2019-2020 General Fund financial plan, a reserve was established for the first time to fund projects proposed during the biennium to implement efficiencies and improvements in the county’s criminal justice system. A 2018 document outlining the purpose and allocation process for this reserve was provided to Council. PSB was assigned to solicit efficiency or process improvement ideas from the nine branches and agencies involved in the criminal justice system. As envisioned, proposals were proposed, prioritized, and selected for inclusion in this omnibus ordinance.

***Kent Valley Building in Kent Acquisition: $6,200,000***

The proposed ordinance would appropriate $6,200,000 to acquire the Kent Valley building in Kent near the Maleng Regional Justice Center (MRJC). According to executive staff, the county currently leases 4,896 of square feet in this building for the Department of Public Defense (DPD) and has been looking for a potential acquisition near the MRJC. Staff states that, as part of assessing space needs for the 2019 Real Property Asset Management Plan (RAMP), FMD interviewed MRJC staff (District Court, Superior Court, Prosecuting Attorney, and DPD) regarding their needs for space in the area and many relayed to FMD that they had additional space needs. This acquisition would be consistent with those needs as well as with the RAMP strategy of owning space needed for county operations. Closing is estimated to be in January 2020 and the purchase of the property will be funded by bond sales.

It should be noted that the 2019 RAMP has been transmitted to council for action[[72]](#footnote-72) and the Budget and Fiscal Management Committee is scheduled to be deliberating on this at the October 22, 2019 and November 12, 2019 committee meetings.

***Yesler Renovation: $1,635,024***

The proposed ordinance would appropriate $1,635,024 for tenant improvements on the 6th floor of the Yesler Building in lieu of leasing space in a non-county owned building. According to executive staff, these upfront costs would be offset by the savings realized from the lower lease rate when compared to lease costs in a non-county owned building.

***Asset Management System: $751,327***

The proposed ordinance would appropriate $751,327 for the Comprehensive Facilities Asset Management Platform (CFAM) based on the amount agreed upon in a vendor contract executed in August 2019. According to executive staff, this project would save the county from increased costs and foregone revenue that have resulted from the current inefficient system. A cost benefit analysis conducted in 2015 estimated that FMD was paying approximately $430,000 per year in penalties on expired leaseholds and was foregoing approximately $1.3 million annually in unadjusted lease fee receipts.

***KCIT Radio In-Building: $234,761***

The proposed ordinance would appropriate $234,761 for a project that replaces radio infrastructure in the King County Courthouse and at Maleng Regional Justice Center to alleviate anticipated reduced functionality after PSERN is activated. According to executive staff, the additional appropriation is based on a recommendation in a consultant’s report which showed an increase in project construction costs.

***KCCH Security Windows: $250,000***

The proposed ordinance would appropriate $250,000 from the General Fund to the Building Repair and Replacement Subfund for a project that would install ballistic panels on windows located on the south side of the second floor of the King County Courthouse. According to executive staff, this is the second phase of a life safety project.

**TECHNICAL ADJUSTMENT**

***Burien District Court Stormwater: $1,172,918***

The proposed ordinance would appropriate $1,172,918 for the construction of two bio retention cells to treat stormwater runoff at Burien District Court. This appropriation was originally in the MMRF and has been disappropriated from that fund and moved into the BR&R fund. According to executive staff, MMRF uses limited funding to implement facility infrastructure projects. Projects not aligned with this specific project scope category are budgeted in BR&R fund. Examples of projects budgeted in the BR&R fund are tenant improvement projects, building acquisition, or other miscellaneous projects such as this surface water project.

**RESPONSES TO COUNCILMEMBER QUESTIONS RAISED AT OCTOBER 8, 2019 BFM COMMITTEE MEETING**

1. **KCSO:** Crisis Intervention Training – How many deputies will still need CIT training after this appropriation is funded?

Response: According to KCSO, there are 309 commissioned officers to date who have yet to receive the forty hour CIT training. The proposed ordinance would allow approximately 67 Sheriff’s officers to receive CIT training, which would leave a balance of **242** deputies who would still need training.

1. **Real Estate Services:** How many leases is RES currently managing? How many leases would the Real Property Lease Administrator position be managing?

Response: Per the Executive, the entire portfolio consist of approximately 450 leases/licenses/use agreements. The following is a breakdown of leases by type (which is subject to changes as leases expire and new leases are executed).

KING COUNTY AS TENANT LEASES – Total 150

KING COUNTY AS LANDLORD LEASES – Total 252

General (65)

Retail (9)

Parking (3)

Ag Leases (34)

Parks (12)

Residential (4)

Ground Leases (20)

Dock Leases (5)

Wireless (43)

Cash Machine (6)

Mail Drops (5)

Airport Leases (46)

OTHER AGREEMENTS – Total 45

License Agreements (15)

Inter-Agency Agreements (20)

Permanent Easement Agreements (10)

1. **PAO:** ITA Staffing – What is the increase in the number of case filings to warrant the increase?

Response: **Total Number of ITA Cases by Year[[73]](#footnote-73)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019****(Jan-Sept)** |
| Superior Court Filings | 4,004 | 4,152 | 4,694 | 4,910 | 3,766 |
| DPD Cases | 3,896 | 4,030 | 4,454 | 4,633 | 3,566 |

Using 2015-2018 data, PSB estimated the number of DPD cases would increase to 4,914 in 2019. The number of DPD attorneys and staff is based on caseload standards. Using an estimate of 4,914 projected cases for 2019, PSB recommends increasing the number of DPD staff by 3.5 FTEs in order to meet caseload standards.

1. **PAO:** What are the current staffing gaps for the PAO and the need to fill those gaps?

Response: The following are additional staffing needs identified by the PAO:

***New Conviction Review Unit:***1 DPA and 1 Paralegal for a new Post-Conviction Review Unit to add necessary capacity to conduct post-conviction reviews. This would create a formal process for reexamining convictions when credible evidence of innocence is presented.

***Body Worn Cameras/Video paralegals:*** 2 body worn camera/video paralegals to meet mandatory discovery deadlines and have necessary capacity to process an increase in digital evidence as the result of Seattle and Tukwila Police Department’s new and emerging use of body worn cameras for all patrol officers.

***Cold Case DPAs:*** 2 Cold Case DPAs. The PAO reports that because of a significant increase in the workload for deputy prosecuting attorneys working on homicides, they have no capacity to pick up “cold cases” that could be from months to several years old.  In addition, the PAO reports every law enforcement agency in King County has unsolved homicide cases that would benefit from the review of a prosecutor and consideration of additional investigation, to include DNA testing that has dramatically improved over the last 5-10 years and genealogy methods that are being implemented around the country.  The volume of unsolved homicides pending cold case review in both the King County Sheriff’s office and the Seattle Police Department is approximately 175-200 total cases.  This number does not include unsolved homicide investigations in the other 38 law enforcement jurisdictions that file their cases with the PAO.

***ITA:*** 1.0 additional FTE for ITA court. The PAO requested 3.0 additional FTEs for the PAO for ITA court. The Omnibus includes funding for 2.0 FTEs. PSB notes the third position was not funded due to budget constraint reasons.

***Filing Backlog:*** PAO reports it could address the filing backlog with two temporary TLTs for six months addressing the special assault unit backlog and the mainstream backlog. PAO notes that three factors have resulted in the backlog: leave, vacation, and the time it takes to decline to file. Once caught up, the PAO expects to be able to stay caught up.

1. **PAO:** Project Safety Coordinator – Why is this funding one-time?

Response: The PAO hopes the original funding from the state Office of Civil Legal Aid will be restored. If not, they will continue to use the Crime Victim Penalty Act funds in the future.

1. **Superior Court and District Court:** Judicial Salary Increases – Historical data on judicial salaries and % of increases throughout the years including what is being proposed for 2019 and 2020. Also, summary of the rationale of the increase from the WCCSEO report.

Response: The 2018 WCCSEO Judiciary Salary Presentation Report states, “The Salary Commission’s mandate is to base salaries on realistic standards in order to pay elected officials according to the duties of their office and to attract citizens of the highest quality to public service.” The following factors, according to WCCSEO, are considered when setting salaries.

* Attracting and retaining high quality judicial candidates requires a competitive salary that does not erode with inflation. This is especially important as we face increasing retirements over the next several years. The salaries of judges in Washington State should move toward and maintain a degree of parity with the federal judiciary.
* Retirement cost is a significant factor that the Salary Commission should consider when setting salaries. Federal judges do not contribute to their own retirement, while Washington State judges pay nearly 16% of their paychecks for their benefits (it is 18.45% for district and municipal court judges).
* Since 2002, the pension deduction for judges has increased from less than 1% to nearly 16%. It is expected to increase to 17.25% in 2019.
* These pension deduction increases, along with inflation, have had a huge impact on judges’ net salaries. For example, when comparing superior court judges’ net salaries to federal salaries, the gap has widened substantially since 2002 when it was just under 26%. Now that difference is over 45%.
* Adjusted for inflation, and after the pension deduction, superior court judges make less now than they did in 2002. Judges in other court levels face a similar situation.

The table below shows calendar year superior and district court judge salaries since 2002.

| **Year** | **District Court** | **Superior Court** |
| --- | --- | --- |
|  | **Amount** | **% increase from prior year** | **Amount** | **% increase from prior year** |
| 2002 | $114,394  | n/a | $120,144  | n/a |
| 2003 | $116,135 | 1.5% | $121,972 | 1.5% |
| 2004 | $116,909 | 0.7% | $122,785 | 0.7% |
| 2005 | $119,643 | 2.3% | $125,655 | 2.3% |
| 2006 | $123,232 | 3.0% | $129,425 | 3.0% |
| 2007 | $128,525 | 4.3% | $134,985 | 4.3% |
| 2008 | $136,725 | 6.4% | $143,597 | 6.4% |
| 2009 | $141,710 | 3.6% | $148,832 | 3.6% |
| 2010 | $141,710 | 0.0% | $148,832 | 0.0% |
| 2011 | $141,710 | 0.0% | $148,832 | 0.0% |
| 2012 | $141,710 | 0.0% | $148,832 | 0.0% |
| 2013 | $142,655 | 0.7% | $149,824 | 0.7% |
| 2014 | $145,990 | 2.3% | $153,327 | 2.3% |
| 2015 | $150,866 | 3.3% | $158,448 | 3.3% |
| 2016 | $155,868 | 3.3% | $163,702 | 3.3% |
| 2017 | $158,986 | 2.0% | $166,976 | 2.0% |
| 2018 | $162,166 | 2.0% | $170,315 | 2.0% |
| 2019 | $181,846 | 12.1% | $190,985 | 12.1% |
| 2020 | $190,120 | 4.6% | $199,675 | 4.6% |

1. **District Court:** Veterans Mentor Coordinator – What happened to the remaining 0.25 FTE? (discrepancy between header and write-up)

Response: The funding and position are new to District Court. The court received the funds for the program and the funding was not tied to the position. The court has stated that they are looking for the flexibility to be able to expand the position if they have availability within the funds. However, the court has also stated that they were not sure what the overhead costs/travel costs/training costs for the position would entail in the beginning. They have asked for the flexibly to expand this position from 0.75 up to 1.0 FTE if they have room within the funding provided.

1. **Assessments:** Staff Support for Senior Exemption – Are these TLTs?

Response: Per Executive staff: “Our request is for 2.0 TLTs. We anticipate an initial influx of about 25,000 applications, with an approval rate of about 50%. There is anticipated to be an ongoing increase of about 5,000 applications in ensuing years, which is still an increase of 66% over current volume. The need for ongoing staffing support will be evaluated in 2020.”

1. **GF Transfer to KCIT:** JHS Epic – Why is the juvenile and adult detentions on separate EMR systems?

Response: Medical and behavioral health care for inmates detained in the County’s adult jail facilities is provided by Jail Health Services (JHS), part of the King County Department of Public Health. The Department of Public Health has an electronic medical records (EMR) system—EPIC—that is used by all Public health clinical staff, including JHS. However, medical and behavioral health services for youth detained by DAJD are provided by the University of Washington under contract. As a consequence, clinical care provided to detained youth within the Juvenile Division of DAJD is currently documented on paper charts. This proposed ordinance would fund a project to move juvenile records to the County EMR system. Medical and other clinical health care records for inmates at the County’s adult facilities are recorded in the Department of Public Health’s EPIC electronic health record system. The appropriation request would allow for all clinical care provided to detained youth to be documented in the EPIC system.

1. **Jail Health Services:** Nursing Positions – More data on rationale for additional nurse staffing including the length of treatment for more difficult patients, additional # of contacts, etc.

Response: As incremental changes have been made to the JHS intake screening assessment (administered by nurses in ITR to newly booked inmates), the time needed to complete each screening has increased, as is shown below.

The materials note that multiple changes have been made to the intake screening process to address various requirements, including:

* Mid-late 2017: In response to a negative outcome, JHS added blood sugar testing in ITR for all inmate-patients with diabetes, moving diabetic treatment earlier in the stay to avoid care delays.
* Mid-2018: In response to a local HIV outbreak/cluster, JHS added screening questions for HIV-related risk behaviors. Positive responses require additional patient education and referral for blood testing (provided by Public Health Prevention Division staff). If no Prevention Division staff are in the facility to provide the test, it is provided by the ITR nurse.
* 2018: In response to updated NCCHC requirements, JHS added a more thorough dental hygiene assessment to the intake screening
* Mid-2018: In order to stay current with community standards of care, JHS added new screening questions for chronic viral hepatitis. Positive responses result in order placement for laboratory testing.
* Early 2019: JHS is working with Harborview Medical Center (HMC) to transfer inmate-patients out of the hospital and back to the jail as early as possible. Earlier returns from HMC result in more complex screenings due to the instability of patients’ health status.

In addition, Jail Health Services reports that increased triage encounters (responding to inmate-patient requests for health services, which requires nurses conduct face-to-face visits with inmate-patients in triage rooms on the housing floors) following elimination of the $5 copay have also increased overall nurse workload. See the chart below for triage volume data:

$5 copay eliminated April, 2017

According to Jail Health data, the number of triages in the facility has increased from 2,063 in 2017 (when the $5 co-pay was discontinued) to 2,609 in 2018, an increase of 26 percent. Data indicate that the trend is continuing in 2019.

The Executive reports that this and its other supplemental appropriation requests fully addresses the service levels needed to appropriately address inmate health needs.

1. **DAJD:** PRINS Validation – Does the data need to be updated from time to time?

As defined in the original concept for the PRINS, the County identified the need to validate the tool once it had been implemented to ensure that the instrument’s actual results matched those results shown in the original historical validation (this is considered a best practice for using an evidence-based best practice such as a risk/needs tool). The Executive reports that they are in preparation for the validation work by Washington State University beginning January 2020 and expect such to be completed by July 2020. This validation would set the baseline for future validations work. Data will be periodically reviewed and updated accordingly to ensure that the tool remains accurate over time.

**RESPONSES TO COUNCILMEMBER QUESTIONS RAISED AT OCTOBER 22, 2019 BFM COMMITTEE MEETING**

1. **Local Services:** Request for additional information on the Green Building Code position and details on why the position is being prioritized over a re-write of Title 23.

Response: According to Executive staff, this position would support updating the County's building and energy codes for construction methods, materials, recycling, and incentives. This work was adopted by legislation and determined to be a priority of the Executive to implement the 2015 Strategic Climate Action Plan (SCAP). Resources to complete this work is estimated to take at least 12 months with a dedicated staff person. Additional work may also be required when the SCAP is updated in 2020.

The Executive anticipates that an update of Title 23, Code Enforcement, is an 18-month effort and would require extensive staff effort and an engagement process. According to Executive staff, the program can be currently maintained as-is until dedicated resources are made available.

1. **HCD:** West Wing - Are there any plans to expand the other floors?

Response: Other than the second floor, the third floor mezzanine (which is accessible via internal stairs) is also being considered.

What are some examples of individuals that would be served on the 2nd floor?

Response: (Note that a previous response stated that these are supposed to be single men who frequently cycle through the criminal legal system.)

To slightly amend a previous response, the expansion does not necessarily need to be limited to only men, although as we’ve mentioned discussions are ongoing about the exact program structure. Referrals will come from multiple pathways, including criminal/legal system, other agencies, and possibly the King County Corrections Facility directly.

1. **Sheriff and PAO:** Please provide information on items requested but not funded in this omnibus.

Response: KCSO requested 5 additional FTEs, which were not included in the Executive’s proposed budget. The positions are described in the table below

| **Position** | **Narrative Summary** | **19-20 Expenditure** | **19-20 Revenue** |
| --- | --- | --- | --- |
| 1.0 IT Project Manager | Position intended to provide oversight of all KCSO IT projects. The position would focus on project schedules, budget monitoring, completion of tasks required from vendors and KCIT and report progress to Executive Staff.  | $149,884 | $95,048 |
| 1.0 Data Scientist | Position intended to extract datasets from police databases and create visualizations of that data in order to enable KCSO to improve crime analysis, staffing management and deployment, criminal investigations and training.  | $146,939 | $0 |
| 1.0 Internal Auditor | Position intended to manage, maintain and assist with updating KCSO policies, procedures and SOPs. Responds to recommendations offered in the recent Sheriff’s Equipment Audit.  | $162,854 | $0 |
| 1.0 Legal Admin Assistant | Position intended to support KCSO’s Legal Unit so that specialized staff can focus on more complex discovery and subpoena requirements. Position would develop and manage a tracking system for all legal projects.  | $94,620 | $51,463 |
| 1.0 Social Media Specialist | Position intended to improve KCSO’s efforts to reach and communicate with diverse and underserved communities. Also, intended to increase social media outreach for recruitment and hiring. | $141,338 | $0 |
| **5.0 FTEs** |  | **$695,635** | **$146,511** |

1. **Airport:** What was the previous passenger through-put that it was a four-fold increase? Why was this item not revenue-backed given that it’s paid by lease revenue?

Response: King County International Airport (KCIA) has added service from airline JSX (recently re-branded from JetSuiteX). The airline connects the Seattle market to the San Francisco Bay Area using 30-seat executive-style jets. In the company’s first two months of flights from KCIA its load factors (i.e., percent full) went from 78 percent inbound/74 percent outbound in its first month to 81 percent inbound/85 percent outbound it its second month.  This translated to three waves of 55-60 concurrently arriving and departing passengers moving through the Terminal Building and parking lot three times a day for a total of approximately 1200 passengers per week.  This is a four-fold increase over the passenger through-put of the incumbent airline, Kenmore Air Express, which saw approximately 300 passengers moving through the terminal per week.  Executive staff state that this necessitated an increase in janitorial service to maintain the cleanliness and working order of the facilities.

The revenue backing for these additional janitorial services is reflected in the financial plan for the airport via the lease revenue the fund receives from JSX. According to executive staff, the decision package was not marked as revenue-backed because to do so would have meant double-budgeting the revenue.

1. **Transit:** Alaska Way Viaduct Mitigation – Merchants that are providing shuttle service are losing WSDOT grant funding ($1 million) and would like to continue.

Response: Council staff inquired as to whether Metro could contract with the existing service providers to continue the Downtown Seattle waterfront shuttle, or whether Metro could provide the service directly.

As to contracting for the service, Metro’s contract with the Amalgamated Transit Union Local 587, representing Metro’s transit operators, contains a provision capping the percentage of services for which Metro can contract with third party operators. Metro staff state that Metro is currently at the cap, due to decisions made in the 2019-2020 budget to convert fixed bus service to contractor-provided dial-a-ride transit (DART) service. Contracting for the Downtown Seattle waterfront shuttle would cause Metro to exceed the cap on contracted service, which would cause Metro to re-evaluate other contracted services to accommodate this addition.

According to Metro staff, if Metro were to provide the service directly, the service would be subject to the policies established in Metro’s Service Guidelines, which were adopted by the Regional Transit Committee and the Council, and which are used to determine target transit service levels for corridors in King County and prioritize transit service investments. According to Metro, the Downtown Seattle waterfront corridor is not currently identified for investment within the service guidelines, so operating service there would require an exemption to the policy. Additionally, Metro states that if Metro contracted for the waterfront shuttle service in a way that required changes to existing contracted service, that investment would be subject to the Service Guidelines policies for prioritizing service investments.

Metro previously operated Route 99 along the Downtown Seattle waterfront, but stopped operating the service in March 2018 due to construction in the corridor creating operating challenges. In response to Council Motion 14970, Metro created a report with strategies to address transit needs along the Downtown Seattle waterfront once major construction projects in these areas are completed in 2021 or later. The report was developed in collaboration with the Seattle Office of the Waterfront, the Seattle Department of Transportation, and a Waterfront Advisory Group. The report states, “Metro is committed to providing service along the waterfront and northwest Belltown upon the completion of major infrastructure projects in the area, and identified three options for routing transit service along the Downtown Seattle waterfront once operating conditions improve in 2021 or beyond. In the near-term, the report identified an employer shared shuttle, operated by waterfront employers, as an interim option.

Additional policy considerations raised by Metro staff are the potential impacts of providing the Downtown Seattle waterfront shuttle on Metro’s farebox recovery rate and financial plan. Metro’s fund management policies require Metro to meet a minimum farebox recovery rate, so providing the Downtown Seattle waterfront shuttle service free to passengers, as it is now, could potentially impact Metro’s ability to meet the required farebox recovery rate. Additionally, if no funding source is identified, the cost for providing the Downtown Seattle waterfront shuttle would be funded through fund balance from the Public Transportation Fund, which would impact Metro’s financial capacity to deliver other services, such as the priorities identified in Metro’s long-range plan, Metro Connects.

1. **Transit**: Via to Transit - Confirm that Seattle is paying for Tukwila access.

Response: Metro staff have confirmed that the costs associated with the Via service in Tukwila are funded through a grant from the Federal Transit Administration, and not revenue from the City of Seattle. The omnibus request related to Via is only for service in Seattle, which is funded by Seattle; no additional budget authority was requested for the Tukwila service.

1. **FMD Internal Service:** Commissioning of CFJC - Why does the new building require more staff?

Response: Executive staff state that the current staffing at the YSC for security is two officers on swing shift Monday through Friday and two officers on the weekend for day and swing shift. When the CFJC opens, the operations will show an increase in activity with new tenants and activities all day into the evening and on the weekends. Additionally, in 2021, the parking garage is slated to be complete and dependency operations will move to the CFJC from the KCCH. These changes will increase the volume of visitors to the CFJC and elevate the need for a security presence to respond to problems in the garage and other safety or security incidents. The KCSO Court Protection Unit is responsible during business hours for the weapons screening post and courtroom problems, but it will not be able to respond to outside security incidents and /or other facility needs such as contractor escorts, room unlocks, and other building incidents. For this reason additional security staff is being requested.

The additional building engineer is required due to City of Seattle code.

1. **FMD Parks, Rec, & Open Space**: Facility Scheduling System Update – Does the county participate with other local governments to provide a single platform for constituents to schedule parks facilities?

Response: King County Parks is responsible for scheduling only King County Parks facilities and parks. Cities and local park agencies have their own system for scheduling city parks, facilities and recreational programming.

1. **Long-term Leases:** Graybar Lease and South Park Warehouse Lease Amendment – Why are these costs unanticipated? (Does council need to approve the South Park Warehouse Lease amendment? If so, when is it being transmitted?)

Response: According to executive staff, the adopted budget reflected the lease budget through June 30, 2019 for Graybar. Executive staff state that FMD was not planning to extend the lease when it scheduled to expire on June 30, 2019. If the lease is extended as proposed, FMD will need additional budget authority to cover from July1, 2019 – December 31, 2020.

Additionally, executive staff state that the South Park Yard Lease was “unanticipated” in the sense that it was not included in the 2018 budget request for the 2019-2020 biennium because it was not a requirement yet at that point. This is not a lease amendment to the South Park Building Lease, it is a separate stand-alone lease. The yard lease does not require council approval because it is under the 5 year threshold and tenant improvements do not exceed $50,000.

For the South Park Building Lease, the utilities were not budgeted in the 2019-2020 biennial request but are an actual cost being incurred at the site. There was a transition in ownership and property management and the building was converted to multi-tenant from single-tenant. Staff states that all parties were making a good faith effort in budgeting costs for operating and expenses and utilities but, after the first annual reconciliation of actual expenses, FMD found that an additional appropriation was necessary. After the first reconciliation, staff state that FMD has a better idea on costs and is attempting to more accurately reflect the estimated budget with this request and going forward.

1. **PSERN Capital**: Does the $82,521,790 request to fund the remainder of project implementation cover “in building” coverage?

Response: Yes, this appropriation request does include funding for in-building coverage. There have been two scope related decisions on in-building coverage. In the first, in August 2018, the Joint Board committed $1M to be used for a study to determine how other areas that might need in-building coverage enhancement might be funded. In a second action the PSERN Joint Board approved a contract change order in July 2019 with Motorola that includes several sites that will provide enhance radio signals and improve in-building coverage in the downtown areas of Seattle, Bellevue, and Renton. This approval encompassed all the equipment, site development, and staffing costs needed to do the work of adding 3 sites to the design and making modifications at two other sites for both the project and Motorola. Both of these actions are funded out of Contingency/Undesignated fund balance, which we are now referring to collectively as “Available Balance” funds.

1. **Airport Construction**: Equipment Snow Shed: What was the original project scope and how does the change in scope differ from it?

Response: The original footprint of the building was estimated to be about 100’ x 200’. However, during the 30% design phase of the project that estimate was found to be insufficient.  The original estimate did not accurately account for several building elements, such as:

* De-ice vehicles & materials
* Portions of the maintenance bay
* Welding work space
* Lubricant & fluid storage
* Vehicle Safety areas
* Fleet Mechanics office

In April 2019, the decision was made to increase the buildings size to accommodate the needed functions for this type of facility.  This increased the buildings overall footprint, by 5,000 square feet, to 100’ x 250’.  The original construction estimate for this project was developed under the original footprint and, due to the building expansion and current construction market, the 60% construction cost estimate came in much higher than the estimate.

1. **Airport Construction:** Intrusion Detection System - Please provide more context on the base project and the reason for the change in direction from that to explain the added costs.

Response: A component of the added costs is related to the project going out for Invitation to Bid (IFB) rather than using the then-existing FMD Work Order Contract. Executive staff state that the project was unable to use the then existing FMD Work Order Contract because of contract expiration and contractor unresponsiveness. Airport staff then determined the best solution was to bring in a design consultant with the expertise in design and engineering of an Access Control System. The Airport’s work order contract with AECOM allowed for the design and engineering of an access control system and the consultant prepared the Basis of Design, 60%, 90%, and IFB documents.  Preparing this documentation required previously unplanned time

(14 months) for documentation preparation.  The consultant cost associated with this was $145,671.44.

The scope of work and request for fee proposal for this work was issued in January of 2018.  Basis of Design, 60% design, 90% design and IFB documents were received and reviewed iteratively and completed in February 2019.  Construction (IFB) was advertised in April 2019.

A second component of the added cost is related to KCIT project management labor, as well as staff administration and management for construction and the project. According to executive staff, the original scope of the KCIT project management was to manage the project through May 2019.  At initial inception, staff construction administration and management had not been included in the project budget as this was thought to be part of the FMD Work Order contract. Planned project completion date (final acceptance and project closeout) is now June 2020.Itemization of the changes in scope, and resulting costs, is below:

| **PIDS Detail** | **Original CBA** | **New** | **Shortage** | **Notes** |
| --- | --- | --- | --- | --- |
| KCIT Labor | $326,272 | $437,514 | $111,242 | Delays (additional KCIT PM cost) |
| Agency Labor |  | $22,823 | $22,823 |  |
| Consulting Services | $550,000 | $344,825 | ($205,175) | Design, Administration and Inspection consulting services  |
| SW/HW | $500,000 | $94,551 | ($405,449) | Instead of buying SW/HW directly, Vendor provides (moving $$ to 'Other Costs') |
| Other Costs |  | $1,114,744 | $1,114,744 | Vendor cost primarily. Plus misc. costs (staff training, procurement)  |
| **TOTAL** | **$1,376,272** | **$2,014,457** | **$638,185** |  |
| Contingency | $275,254 | $402,891 | $127,637 | 20% of the new estimated cost to complete |
| **Grand Total** | **$1,651,526** | **$2,417,348** | **$765,822** | Omnibus request |

1. **Public Transit Construction Unrestricted:** Is there anything in the current omnibus to assist with meeting the expedited goal of zero emissions by 2035?

Response: No, there is nothing in the transmitted omnibus to assist with the expedited goal of achieving zero emissions by 2035. The October 22nd BFM staff report includes a description of several items related to the preliminary planning and acquiring battery buses for south King County. The funding requested in the 2nd omnibus includes some funding for planning and design for the interim base charging infrastructure project, which will support the first 120 coaches and according to Transit is critical to stay on track to achieve the 2040 goal.

Metro reports that the Council could add appropriation to the omnibus for the current estimated South Base Complex electric vehicle charging infrastructure implementation costs to allow Metro to seamlessly move from design into implementation, facilitating speedy construction and provision of electric charging infrastructure to support the fleet. If Council elects to add implementation funding to the omnibus, Metro could provide a high level preliminary planning estimate of base charging infrastructure costs based on a consultant estimate. However, because the current cost estimate is preliminary, it is possible that Metro will have to seek additional implementation funding for this work in the 2021-2022 budget or in an omnibus supplemental. However appropriating additional funding for infrastructure costs at this time may limit the opportunities for Council to evaluate the infrastructure costs when more information is known.

Achieving a ZEV fleet will require significant additional investments that are not yet accounted for in Metro’s financial plan.

1. **Public Transit Revenue Fleet Capital:** Could the purchase of the 60’ Hybrid bus fleet replacement be electric bus purchases instead?

Response: Transit reports the proposed purchase of hybrid buses could not be replaced with battery buses because there would be no place to charge them until 2025 when the new south base annex is completed and provides needed capacity for additional charging infrastructure and bus storage. Metro expects the first large scale charging infrastructure to be available when the interim base on the south campus is completed in 2021. The charging infrastructure on the south campus interim base will be used to for the 120 battery electric buses appropriated in the 2019-2020 budget and proposed in the current omnibus. (Metro has prioritized deployment of battery buses to South Base because the benefits of reduced air pollution would occur in the areas most impacted by poor air quality and thus it would have the greatest positive impact on equity.)

**Is the 40’ battery bus the cheapest cost per unit when compared to 60’ Hybrid and 40’ Battery?**

Response: According to Metro staff, the purchase price of a 40’ extended range battery electric bus is approximately 15 percent more than a 40’ hybrid, and the purchase price of a 60’ battery electric bus is approximately 18 percent more than a 60’ hybrid. These comparisons are of purchase prices only and do not include costs for charging infrastructure. Over time, as battery electric bus technology matures, these cost comparisons may change.

In addition to the infrastructure costs, as noted in Transit’s 2017 report on the Feasibility of Achieving a Carbon Neutral report, the comparison of costs between a diesel hybrid and a battery bus should also consider fuel costs, operational and maintenance costs, and societal costs. Metro’s 2017 Feasibility Report determined that the estimated total cost to Metro of acquiring operating and maintaining battery buses would be 2 percent higher than for diesel-hybrid buses when the societal costs from emissions and noise pollution are considered. This analysis has not been updated to include recent data.

Metro determines the appropriate mix of 40’ and 60’ buses in the fleet based on ridership needs, as operating 60’ buses on high ridership routes is more cost effective than operating 40’ buses, while 40’ buses are more appropriate in areas or times of day with more moderate ridership.

1. **County Road Construction:** Where does the other $300,000 that was disappropriated from Roads Projects go?

Response: The 1.2 million in disappropriated funds are proposed to be programmed as revenue in the following funds:

* $203,000 to County Road Major Maintenance Fund (Fund 3855) to support projects in the 2019-2020 Bridge Safety Program; and
* $1,005,000 to the King County Road Construction Fund (Fund 3865) to support two projects.

These projects account for the entire amount that is being disappropriated.

1. **BRR:** KCCH Superior Court Video Option– What is the anticipated impact (particularly for E-1201) of in-custody hearings as a result of video option?

Response: During the meeting, executive staffanswered by saying the project will have more impacts on out-of-custody hearings, but in-custody hearing impact is to be determined. Council staff followed up after the meeting to gather more information. According to executive staff, the desired outcomes for this proposal are to make it more convenient and accessible for individuals to participate in court hearings through video technology, and as a result, potentially reduce the number of failures-to-appear in court.

1. **PSB General Capital:** JHS CFJC EPIC Electronic Health Records – What’s the cost breakdown of the $777,573 to implement the project? Why is this so costly given that there are only a limited number of juveniles in the facility?

Response: While the number of youth in detention is small, the system costs are based on being able to fully integrate the juvenile health records with the overall Public Health system and is not based on the number of records, rather it is based on the complexity of records and the need to be integrated.   The appropriation requested in this budget covers the development, implementation, “go-live” and post “go-live” support phases of the project as well as five months of maintenance support. Here is the breakdown of projected costs:

* Agency Labor $172,718
* Consulting Services $297,884
* Software/Hardware $118,983
* Other Costs $58,393
* Contingency $129,596
1. **Conservation Futures Capital Subfund:** Why do we appropriate master (“shell”) projects before designating to individual projects?

Response: Each year, a master capital project is included in the Conservation Futures Capital Subfund to be a placeholder for project allocations that would be recommended by the Conservation Futures Tax (CFT) Advisory Committee for the subsequent year. For example, during the 2019-2020 biennial budget, the council appropriated $16.9 million to a “2020 CFT Master” capital project. In July 2019, the CFT Advisory Committee provided recommendations on the 2020 annual project allocations. The proposed ordinance (2019 2nd Omnibus) would disappropriate $16.9 million from the “2020 CFT Master” capital project, and appropriate the same amount to the individual projects recommended by the CFT Advisory Committee.

Executive staff stated that appropriating a master (“shell”) project provides a “budget” to the CFT Advisory Committee which would guide them in their deliberations. Based on this practice for the annual allocations, executive staff stated that the same practice has been implemented for the CFT bond projects. As such, the proposed ordinance would appropriate $25 million to the “2021 Bond Master Project”, and a future appropriation ordinance would reallocate the $25 million to individual projects.

Appropriating a master (“shell”) project is a policy choice and the council may choose to remove such appropriation for this omnibus and in future appropriation ordinances and appropriate to individual projects once the CFT Advisory Committee provide their recommendations.

**TIMING**

The Budget Chair, in consultation with staff, has proposed a schedule for 2019 2nd Omnibus activities. The table below provides a proposed schedule of key activities for the 2019 2nd Omnibus.

| **2019 2nd Omnibus Schedule** |
| --- |
| **October 8th (Tuesday)** | BFM Briefing I (GF items) |
| **October 22nd (Tuesday)**  | BFM Briefing II (Non-GF and Capital) |
| **November 4th (Monday)** | Deadline for striker items to BFM ChairDeadline for councilmanic allocations to council central staff (Andrew Kim) |
| **November 7th (Thursday)** | Conceptual Striker shared (morning)Deadline for standalone amendment concept items to staff (afternoon) |
| **November 12th (Tuesday)** | BFM Briefing III (Conceptual striker and draft of provisos) |
| **November 15th (Friday)** | Striking Amendment shared (morning)Deadline for standalone amendment items to staff (afternoon) |
| **November 18th 10am (Monday)** | Special BFM Action |
| **November 20th  (Wednesday)**  | Final Council Action |

**INVITED**

* Dwight Dively, Director, Office of Performance, Strategy, and Budget (PSB)

**ATTACHMENTS**

1. Proposed Ordinance 2019-0400 and the following attachment:
	1. Capital Improvement Program Dated 9.3.2019
2. Transmittal Letter
3. All Fiscal Notes (Fiscal Notes can be found in the following link: https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=4137538&GUID=3D807AC4-09F1-4CDC-B2F7-A21FDEFBC657)
4. All Financial Plans (Financial Plans can be found in the following link: https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=4137538&GUID=3D807AC4-09F1-4CDC-B2F7-A21FDEFBC657)
5. PSERN CIP 1126875 MPA Checklist
6. 2019 2nd Omnibus Crosswalk
7. General Fund Update Document (PSB presented to Budget and Fiscal Management Committee – 2019-B0147, September 24, 2019)
8. Striking Amendment S1 (to be distributed)
9. Title Amendment T1 (to be distributed)
10. Line Amendments to the Striking Amendment (to be distributed)
11. Amendment Tracker (to be distributed)
1. Ordinance 18835. [↑](#footnote-ref-1)
2. Ordinance 18888, enacted April 8, 2019; Ordinance 18903, enacted June 17, 2019; Ordinance 18940, enacted July 8, 2019; Ordinance 18930 (2019 1st Omnibus), enacted July 8, 2019; Ordinance 18936, adopted July 8, 2019; Ordinance 18962, adopted July 24, 2019; Ordinance 18980, adopted September 11, 2019; and Ordinance 2019-0290, scheduled to be adopted October 2, 2019. [↑](#footnote-ref-2)
3. A change to the King County Code in April 2016 (Ordinance 18268) enables biennial budget ordinances to be amended (e.g. omnibus ordinance) showing only the incremental changes to each appropriation unit. As part of this change, reporting on budget amendments must be included in the quarterly budget management report filed by the Office of Performance, Strategy and Budget (PSB). [↑](#footnote-ref-3)
4. The County’s General Fund supports the traditional functions of a county government, much of which are required by State law. A significant portion of General Fund expenditures are supported by revenue from other governments or from other county funds. Approximately three-quarters of current total net General Fund appropriations are accounted for by public safety and criminal justice services. [↑](#footnote-ref-4)
5. The Risk Reserve, as noted in the General Fund financial plan, sets aside fund balance to mitigate known and unknown risks. [↑](#footnote-ref-5)
6. For comparative context, Ending Fund Balance is a reflection of Beginning Fund Balance and revenues less expenditures and other fund transactions, and is not the same as Ending Undesignated Fund Balance, which additionally accounts for reserves. [↑](#footnote-ref-6)
7. Less intergovernmental receipts and interfund transfers. [↑](#footnote-ref-7)
8. Rainy Day Reserves are designed to offset unknown and known risks, variable costs, and unanticipated revenue fluctuations and should equal to 30-60 days of expenditures. [↑](#footnote-ref-8)
9. In addition to Ordinance 17310, K.C.C. 12.18.030.A. states that it is unlawful for King County as the employer, and any employer or labor organization to discriminate against any person with respect to wages. Executive staff state that these discriminations can include, but are not limited to, being paid less than other employees, missing work for a retaliatory suspension, or being denied opportunities for overtime. The Office of Civil Rights, who is charged with enforcing this code provision, has stated that they have investigated several of these kinds of cases in the last five years. However, according to the executive, these discriminatory violations are not considered “wage theft”. [↑](#footnote-ref-9)
10. King County Auditor’s Report: Sheriff Equipment: Insufficient Safeguards to Protect High-Risk Items from Theft, Loss, and Misuse. May, 2019. <https://www.kingcounty.gov/depts/auditor/auditor-reports/all-landing-pgs/2019/kcso-equipment-2019.aspx> [↑](#footnote-ref-10)
11. This total represents the positions cost for the remainder of the biennium. The total ongoing cost for the two positions is approximately $710,000 per biennium, though the positions are fully revenue-backed. [↑](#footnote-ref-11)
12. Article 28 of the Washington State Constitution, RCW 43.03.300, RCW 43.03.305, and RCW 43.03.10 establish the guidelines by which salaries for members of the legislature, elected officials of the executive branch of state government, and judges of the state’s Supreme Court, court of appeals, superior courts, and district courts shall be fixed by an independent commission. [↑](#footnote-ref-12)
13. The County pays 50% of the salaries for Superior Court Judges and the State pays for the other 50% of salaries and for benefits. The County pays for 100% of salaries and benefits for Superior Court Commissioners, and Commissioner salaries are set at 95% of judge salaries. [↑](#footnote-ref-13)
14. The County pays 100% of salaries and benefits for District Court Judges. [↑](#footnote-ref-14)
15. SB 5273 - 2019-20 concerning the presidential primary. <https://app.leg.wa.gov/billsummary?BillNumber=5273&Year=2019&Initiative=false> [↑](#footnote-ref-15)
16. [RCW 29A.56.020](https://apps.leg.wa.gov/RCW/default.aspx?cite=29A.56.020) [↑](#footnote-ref-16)
17. The tours will reside on HistoryLink.org but will display like an “app” when used on a smart phone. The website will have the ability to track the user’s location and bring up information on a historical site located at that location. [↑](#footnote-ref-17)
18. Ballard, Columbia City, the International District, Pioneer Square, and the Pike Place Market. [↑](#footnote-ref-18)
19. South Lake Union and Central District. [↑](#footnote-ref-19)
20. Generally the government does not interfere in family matters. However, the law allows the state to step in and protect a child from harm in a procedure known as a dependency action. A dependency action begins when a petition (a written request) is filed in Superior Court. This petition must allege that the child is a "dependent." A "dependent child" is one who: has been abandoned by his or her parent, guardian, or other custodian; has been abused or neglected by a person legally responsible for his or her care; or has no parent, guardian, or custodian capable of providing adequate care. A trial held in front of a judge to determine if the allegations in the dependency petition can be proven. At this hearing, the parties can present evidence to the court, including witness testimony. The parties may enter an agreed order of dependency, rather than having a fact-finding trial. After the fact-finding hearing, the court will issue an order. The order will say whether the child will be returned home or remain in the custody of the state and be in foster care or go to relatives of the family. It will also say what services the parents are to complete and what the Children's Administration must do to support parents in completing requirements. [↑](#footnote-ref-20)
21. Violation of the Uniform Controlled Substance Act. [↑](#footnote-ref-21)
22. In late 2014, Jail Health Services lost accreditation, and was able to become accredited again by 2016. [↑](#footnote-ref-22)
23. The Prison Rape Elimination Act (PREA) is a federal law, Public Law 108-79, signed into law in September 2003 and now designated as **42 USC 15601**. PREA establishes a **zero-tolerance standard against sexual abuse of incarcerated persons of any age in any type of detention facility (federal, state, local or private)**. [↑](#footnote-ref-23)
24. In 2010, the federal Department of Justice’s Bureau of Justice Assistance funded the National PREA Resource Center to provide federally funded training and technical assistance to states and localities, as well as to serve as a single-stop resource for leading research and tools for all those in the field working to come into compliance with the federal standards. [↑](#footnote-ref-24)
25. Enacted December 21, 2017. [↑](#footnote-ref-25)
26. In the Matter of the Interest Arbitration between King County Corrections Guild (“Guild”) and King County (“County”) and Department of Adult and Juvenile Detention (“DAJD”), Findings, Discussion and Award, June 10, 2019, page 42. *“Each bargaining unit employee may accrue (earn) a maximum of 82 hours of Compensatory Time each year from any mix of voluntary or mandatory overtime. After that 82 hour maximum has been reached, each bargaining unit employee may continue to accrue Compensatory Time in that year, but only for voluntary overtime, up to a maximum of 122 hours. Compensatory Time carries over from year to year, but an employee with 122 hours in his or her Compensatory Time account at any time, regardless of when that time was earned, must take overtime compensation in cash, rather than in Compensatory Time, until that account comes down below 122 hours.”* [↑](#footnote-ref-26)
27. Motion 15455, adopted July 17, 2019. [↑](#footnote-ref-27)
28. <https://www.kingcounty.gov/~/media/courts/DistrictCourt/CommunityCourt/Brochure>. [↑](#footnote-ref-28)
29. Ordinance 18602. [↑](#footnote-ref-29)
30. Ordinance 18835. [↑](#footnote-ref-30)
31. Proposed Ordinance 2019-0400 [↑](#footnote-ref-31)
32. There is a corresponding General Fund savings when implementing a community court due to MIDD’s contribution to General Fund staff. However, District Court staff stated that they did not reflect the General Fund savings in the proposed ordinance given the low amount and they plan to reflect this for the 2021-2022 biennial budget. [↑](#footnote-ref-32)
33. Ordinance 18409 (2017-2018 Adopted Biennial Budget) Section 84 ER7 for all projects except Outdoors for All Foundation which was included in Ordinance 18930 Section ER6. [↑](#footnote-ref-33)
34. In June 2019, Council received a report (2019-RPT0098) on the phase one portion for a regional health plan pilot, in compliance Ordinance 18835, Section 95, Proviso P3. The report, as required by the proviso, includes recommendation as to whether or not to proceed with phase two of the plan. The report recommends not to proceed with phase two of the plan and instead pursue action steps that focus on laying the groundwork for a longer-term statewide solution while also providing modest near-term support to improve health care access for the focus population. This decision package in the proposed omnibus, if approved, would effectuate the recommended action steps of studying the feasibility of re-opening WSHIP and enhancing outreach to connect the focus population identified in the report to services for which they are currently eligible. [↑](#footnote-ref-34)
35. According to executive staff, Public Health issued an RFP for phase one of the study on September 3rd and is currently reviewing proposals, with a goal of awarding a contract by mid-October 2019. As further indicated, the first phase will analyze the impact of re-opening WSHIP to allow for coverage of low-income non-citizens across Washington, and the analysis will include cost estimates for covering this population either through an existing WSHIP plan or through a Medicaid or Cascade look-alike plan. The study is anticipated to be completed before the next state legislative session begins in January 2020, and a progress report is estimated to be provided to Council in late December 2019. As further indicated, phase two of the study would occur as needed in the spring of 2020. [↑](#footnote-ref-35)
36. Integrated, team-based care will include medical care, substance use disorder services including medication assisted treatment (MAT) for opioid use disorder, linkages to mental health treatment, HIV/HCV testing, needle exchange, pre-exposure prophylaxis for HIV (PrEP), navigation/case management services, and linkage to low barrier clinic-based care. According to executive staff, this broad service array is designed to reduce substance use and communicable disease while addressing acute and chronic health care needs to eliminate health-related obstacles to housing stability. [↑](#footnote-ref-36)
37. Public Health indicates that they intend to add the following high schools to the program in 2019-20: Lincoln High School (Seattle), Lindbergh (Renton), Decatur (Federal Way), Kent-Meridian (Kent), Kentwood (Kent), Auburn (Auburn), and Mountain View (Auburn). [↑](#footnote-ref-37)
38. According to executive staff, the salary savings came from combined programs in the 0-5 and 5-24 strategy areas. As further indicated, hiring for positions began in 2017, with an equity focus, and was slower than expected. [↑](#footnote-ref-38)
39. The community advisory group, according to executive staff, would report to the Zero Youth Detention Director and have accountability to a Community Roundtable consisting of stakeholders comprised of families, community-based organizations and schools. [↑](#footnote-ref-39)
40. According to executive staff, the salary savings came from combined programs in the 0-5 and 5-24 strategy areas. As further indicated, hiring for positions began in 2017, with an equity focus, and was slower than expected. [↑](#footnote-ref-40)
41. As noted on the PHSKC website, children (particularly young children) are most at risk for lead injuries because their bodies are still developing and because they tend to put things that may have lead dust on it in their mouths. Source: Public Health Seattle & King County, “Facts about Lead and its Human Effects”. URL: <https://www.kingcounty.gov/depts/health/environmental-health/toxins-air-quality/arsenic-lead/about-lead.aspx>. Accessed on 9/24/19. [↑](#footnote-ref-41)
42. LeadSHOPS is a program where communities are able to receive many resources, education and awareness, and actionable tools related to lead testing. [↑](#footnote-ref-42)
43. Based on early discussions with the providers, the proposal anticipates there will be some economies of scale that can be realized due to DESC already being on site, which resulted in a slightly lower estimate for the annual cost for adding 2nd floor operations. [↑](#footnote-ref-43)
44. Ordinance 18887, attachments P and Q. [↑](#footnote-ref-44)
45. Ordinance 18593, adopted October 23, 2017. [↑](#footnote-ref-45)
46. Ordinance 18789. [↑](#footnote-ref-46)
47. Ordinance 18914. [↑](#footnote-ref-47)
48. Ordinance 18930 Section 109, Proviso P7. [↑](#footnote-ref-48)
49. WSDOT also awarded $700,000 in additional grant funding for this pilot program to Sound Transit and Pierce Transit. [↑](#footnote-ref-49)
50. Ordinance 18835 Section 109, Proviso P3. [↑](#footnote-ref-50)
51. King County Metro Facilities Master Planning Program: Operational Capacity Growth Report. [↑](#footnote-ref-51)
52. Proposed Ordinance 2019-0409 [↑](#footnote-ref-52)
53. Ordinance 18835. Section 118, Proviso P1 [↑](#footnote-ref-53)
54. The 2019-2020 Biennial Budget (Ordinance 18835) appropriated $16.9 million as a placeholder for 2020 Annual CFT projects. The proposed ordinance would disappropriate this project and appropriate the same amount with actual project allocations as recommended by the CFT Advisory Committee. [↑](#footnote-ref-54)
55. Executive staff state that this amount has been determined to provide guidance for the CFT Advisory Committee as they determine projects for the 2021 bond. The bond capacity is still below the 80% threshold and the council may choose to increase this amount. [↑](#footnote-ref-55)
56. Adopted October 2, 2019. [↑](#footnote-ref-56)
57. Adopted October 16, 2019. [↑](#footnote-ref-57)
58. Project was formerly known as the Client Level Program Reporting Tool [↑](#footnote-ref-58)
59. Physical Behavioral Health Integration project (CIP 1129637) [↑](#footnote-ref-59)
60. Ordinance 18930. [↑](#footnote-ref-60)
61. Executive staff indicate that contract negotiations are currently taking place and the county is scheduled to sign a contract with the MCOs in early November 2019. [↑](#footnote-ref-61)
62. Generally the government does not interfere in family matters. However, the law allows the state to step in and protect a child from harm in a procedure known as a dependency action. A dependency action begins when a petition (a written request) is filed in Superior Court. This petition must allege that the child is "dependent." A "dependent child" is one who: has been abandoned by his or her parent, guardian, or other custodian; has been abused or neglected by a person legally responsible for his or her care; or has no parent, guardian, or custodian capable of providing adequate care. A trial held in front of a judge to determine if the allegations in the dependency petition can be proven. At this hearing, the parties can present evidence to the court, including witness testimony. The parties may enter an agreed order of dependency, rather than having a fact-finding trial. After the fact-finding hearing, the court will issue an order. The order will say whether the child will be returned home or remain in the custody of the state and be in foster care or go to relatives of the family. It will also say what services the parents are to complete and what the Children's Administration must do to support parents in completing requirements. [↑](#footnote-ref-62)
63. The PSERN project is subject to mandatory phased appropriations, meaning appropriation by project phases, as described in chapter 4A.130 of the King County Code. [↑](#footnote-ref-63)
64. This reflects total levy amounts and has not been adjusted for undercollections. [↑](#footnote-ref-64)
65. An in-building task force, at the request of the project partner representatives, reviewed multiple options for addressing in-building coverage concerns in King County and evaluated the options based on operational, technical and financial implications. [↑](#footnote-ref-65)
66. This contribution from the City of Seattle is assumed based on historical allocation of costs for similar projects, but is still pending negotiation. [↑](#footnote-ref-66)
67. The Capital Appropriation Proposal (CAP) states that integrating Sobering Center and Jail bookings data will depend on time and budget availability. [↑](#footnote-ref-67)
68. The 2019-2020 biennial budget provided partial funding for five bridges identified for replacement: S 277th Street Bridge #3126, Ames Lake Trestle Bridge #1320A, Baring Bridge #509A, Coal Creek Bridge #3035A and the Upper Tokul Bridge #271B. [↑](#footnote-ref-68)
69. This figure represents the current balance of the project. The S Langston/59 Ave project was approved in the 1st omnibus of 2017 (Ordinance 18544), unlike the other projects approved in the 2019-20 budget (Ordinance 18835). [↑](#footnote-ref-69)
70. Proposed Motion 2019-0353 [↑](#footnote-ref-70)
71. Ordinance 18835, Section 102, Proviso P2 [↑](#footnote-ref-71)
72. Proposed Ordinance 2019-0376. [↑](#footnote-ref-72)
73. The difference between Superior Court cases (total) and DPD caseload is a result of the fact that some cases are handled by private counsel or Pro Se (no attorney). [↑](#footnote-ref-73)