## STAFF REPORT

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| **Agenda Item:** | 5 | **Name:** | Andrew Kim  |
| **Proposed No**.: | 2021-0155 | **Date:** | April 20, 2021 |

**SUBJECT**

The seventh emergency supplemental appropriation ordinance to support activities and necessary expenditures in response to the COVID-19 public health emergency.

**SUMMARY**

In March 2021, the federal government enacted the American Rescue Plan Act (ARPA), a $1.9 trillion relief package in response to the COVID-19 pandemic. The county will receive a direct allocation of $437 million from ARPA’s Coronavirus Local Fiscal Recovery Fund (CLFR), which was established to support local governments. The proposed ordinance (COVID 7) would appropriate $600 million, which would potentially be funded by $337 million of the county’s CLFR allocation, $16 million of General Fund, and $247 million of various revenue sources including state and FEMA grants to support more than 109 temporary positions for the following expenditures:

|  |  |
| --- | --- |
| * Community Supports (e.g. food security, rental assistance, etc.)
 | $232 million |
| * Vaccination Efforts including mass vaccination sites
 | $116 million |
| * Public Health Response to the pandemic
 | $114 million |
| * Economic Recovery / Jobs
 | $63 million |
| * County Operations in response to the pandemic
 | $42 million |
| * Arts, Entertainment, Culture and Science
 | $32 million |

Since March 2020, the council has adopted seven supplemental appropriations ordinances in response to the COVID-19 public health emergency totaling more than $418 million. Of the total, $263 million were funded by the CARES Act’s Coronavirus Relief Fund (CRF) and of that amount approximately $13 million is estimated to be unspent and available. The executive plans to use the remaining CRF funds to cover COVID-19 redeployed staff costs that would free up additional General Fund moneys. Additionally, the county received higher than estimated 2020 revenue actuals and increased its 2021-2022 revenue forecasts. In sum, the General Fund would add $83 million to its ending fund balance should COVID 7 be adopted as proposed. It should be noted that this assumes that all federal and state funded proposed appropriations included in COVID 7 would qualify for such support. Executive staff state that the additional fund balance would be placed in risk reserves and fund future appropriations that will be included in the upcoming 2021-2022 1st Omnibus supplemental appropriations ordinance.

**BACKGROUND**

**COVID-19 Supplemental Appropriation Ordinances.** To date, the council has adopted seven supplemental appropriations ordinances for expenses related to the response of the COVID-19 public health emergency totaling more than $418 million. This included six emergency supplemental appropriations ordinances (COVID 1 through COVID 6) and one supplemental appropriation ordinance to support child care services for essential workers. Table 1 below shows a summary of the supplemental appropriations.

**Table 1. Summary of COVID-19 Supplemental Appropriations.**

| **COVID Supplemental** |  | **Ordinance** |  | **Operating** |  | **Capital** |  | **Total** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| COVID 1 (March 2020) |  | 19066 |  | $12.3 M |  | $15.1 M |  | $27.4 M |
| PSTAA Child Care (March 2020) |  | 19086 |  | $2.2 M |  | $0.0 M |  | $2.2 M |
| COVID 2 (April 2020)  |  | 19103 |  | $32.0 M  |  | $30.9 M  |  | $62.9 M  |
| COVID 3 (June 2020) |  | 19120 |  | $86.1 M |  | $4.5 M  |  | $90.6 M |
| COVID 4 (September 2020) |  | 19157 |  | $76.7 M |  | $17.4 M  |  | $94.1 M |
| COVID 5 (December 2020) |  | 19191 |  | $40.9 M |  | $5.8 M  |  | $46.6 M |
| COVID 6 (March 2021) |  | 19265 |  | $93.2 M |  | $1.1 M  |  | $93.3 M |
|  |  | **TOTAL** |  | **$343.4 M** |  | **$74.8 M** |  | **$418.2 M** |

The appropriations supported county operational expenses related to the COVID-19 pandemic, expenses related to Isolation/Quarantine, Assessment and Recovery, and Shelter De-Intensification sites, expenses for contact tracing, testing and care coordination led by Public Health, support to cities, and various grant programs to provide community support and economic recovery to small businesses, arts and culture organizations, and individuals in need of housing, food, and health assistance.

The appropriations were funded by various Coronavirus Aid, Relief, and Economic Security Act of 2020 (CARES Act)[[1]](#footnote-1) grants such as the Federal Emergency Management Agency (FEMA) disaster relief funding and the Treasury Department's Coronavirus Relief Fund (CRF), which provided a direct allocation to the county of $263 million. The appropriations were also funded by the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) included in the 2021 Consolidated Appropriations Act that supplemented the CARES Act by providing approximately $900 billion in additional federal aid.[[2]](#footnote-2) Notable for the county, the CRSSAA provided the county $45 million of Department of Treasury grants to support emergency rental assistance and it also extended the deadline to spend the CARES Act’s CRF moneys to December 31, 2021. Lastly, the appropriations were also funded by other county revenue sources for those expenditures that were not eligible for CARES Act funding.

**Status of the County’s General Fund.** To date, the county is expected to spend approximately $250 million of the CARES Act’s CRF moneys after closeout of all 2020 expenditures, leaving a balance of approximately $13 million unspent and available. Executive staff state that the underspend is a result of various factors that included, but were not limited to:

* expenses ineligible for the Coronavirus Relief Fund,
* expenses covered by other grants and county fund balances,
* difficulty in program implementation thus delaying use of funds by year-end, and
* administrative burdens on grant recipients and thus limiting uptake of grants.

None of the appropriations included in the proposed ordinance (COVID 7) would be funded by the $13 million of remaining CRF moneys. Executive staff state that the current plan is to use the remaining CRF moneys to pay for General fund-supported personnel costs for staff that would be redeployed to support the county’s pandemic relief efforts and for staff paid leave related to COVID-19. As a result, this would free up the same amount in the General Fund.

Secondly, throughout 2020, the county anticipated that FEMA would require local governments to cover some portion of the total FEMA eligible expenditures. Although it was unclear how much would need to be covered, the county anticipated that it would be responsible for at least 12.5% of the total expenditures. On February 2, 2021, the Biden administration directed FEMA to fully reimburse local governments for FEMA-eligible expenses from the beginning of the pandemic in January 2020 to September 30, 2021.[[3]](#footnote-3)

Thirdly, on March 15, 2021, the Forecast Council adopted the Office of Economic Financial Analysis (OEFA) March 2021 revenue forecast.[[4]](#footnote-4) Overall, the revenue forecast shows an increase in revenues across most county funds for the 2021-2022 biennium. Some highlights include:

* $18.8 million increase in General Fund sales tax revenue,
* $57.3 million increase in Metro Transit sales tax revenue,
* $6.8 million decrease in lodging (hotel/motel) sales tax revenue,
* $3.4 million increase in General Fund property tax revenue,
* $1.8 million increase in Parks Levy property tax revenue, and
* $9.5 million increase in EMS Levy property tax revenue.

Lastly, the 2020 4th Quarter Budget Management Report notes an increase in actual revenue for 2020.[[5]](#footnote-5)

Considering all the above impacts, the General Fund would add $83 million to its ending fund balance after accounting for $16 million that would be used to support expenditures included in this COVID 7 supplemental appropriations ordinance. Table 2 below provides an accounting summary of the incremental changes to the General Fund Ending Fund Balance. Executive staff have stated that $47 million of the additional fund balance would be placed in a new COVID-19 Response Reserve to pay for the costs of recovering from the pandemic, $23 million to the General Fund’s Risk Reserve to alleviate future risks to the General Fund’s financial health, and the remaining $10 million to be used to support proposed appropriations that would be included in the 2021-2022 1st Omnibus supplemental appropriations ordinance.

**Table 2. Incremental Changes to General Fund Ending Fund Balance.**

|  |  | **Amount** |
| --- | --- | --- |
| 2020 Year-End close out updates |  | $76 million |
| 2021-2022 Updates including increase in tax revenue forecast |  | $10 million |
| Redeployed staff costs covered by CRF remaining funds |  | $13 million |
| COVID 7 proposed expenditures |  | ($16 million) |
|  |  | **$83 million** |

*Other Considerations Related to General Fund.* Executive staff have noted the following considerations that may have near future impacts to the county’s General Fund:

* **FEMA Reimbursement for deintensification facilities** – Since the beginning of the pandemic, the county established deintensification facilities using leased and purchased hotels/motels across the county to provide relief to county shelters. To qualify for reimbursement, FEMA requires individual referrals for those that utilize such emergency facilities. However, to quickly mitigate the spread of COVID-19, the county used collective referrals to house individuals in the deintensification facilities. Executive staff state that this may leave $20 to $25 million of FEMA reimbursement for the deintensification facilities uncertain. Again, the current status of the General Fund ending fund balance assumes full reimbursement of these hotels/motels.
* **Liability Insurance Coverage** – Due to market conditions and the pandemic, insurance companies are offering less coverage with higher premiums. The county was able to maintain the same general liability coverage as the previous year, however, the county could not obtain the same level of cybersecurity liability coverage as the previous year thus exposing additional risk to the county.
* **State v. Blake** – On February 25, 2021, the Washington State Supreme Court in *State v. Blake* declared unconstitutional Washington’s strict liability drug possession statute, which criminalized unintentional, unknowing possession of controlled substances without a prescription.[[6]](#footnote-6) Executive staff note that this decision is prompting lawsuits against counties and cities throughout the state.
* **Lower Duwamish Superfund Site Cleanup Allocation** – After litigation, prior insurance coverages purchased by Metro and KCIA related to the Lower Duwamish Superfund sites allowed the county to receive claims to help with potential future county liabilities related to the Superfund site.

*Current Status of Other Major County Funds.* The executive staff also noted that due to the full reimbursement of FEMA eligible expenditures, the county would see an additional $26 million of revenues across various county funds. This includes an additional $2 million for the Public Health fund and $16 million for the various Facilities Management Division (FMD) funds since much of the FMD operated Isolation/Quarantine, Assessment and Recovery, and Shelter De-Intensification sites were all FEMA eligible expenses.

For Metro, the county’s largest agency, despite a 72% decrease in fare revenues and a 7% decrease in 2020 sales tax revenues, the current ending undesignated fund balance is steady at approximately $640 million with all other fund reserves intact at appropriate levels. Federal grants provided by the CARES Act and CRRSAA of over $500 million, $57 million of additional sales tax revenue as forecasted for the 2021-2022 biennium, and higher than estimated actual sales tax revenues in 2020 were key positive contributors. Metro also anticipates additional federal support from ARPA; however, the amount is still to be determined. Executive staff indicate that enough funds are available to restore to pre-COVID service levels, should service demand rebound to such levels.

**American Rescue Plan Act of 2021.** On March 11, 2021, the American Rescue Plan Act of 2021[[7]](#footnote-7) (ARPA), which appropriated $1.9 trillion to mitigate the impacts of the COVID-19 pandemic, became law. Along with individual stimulus payments and expansion of unemployment benefits and public health measures, the bill also included direct allocations to counties through the Department of Treasury’s Coronavirus Local Fiscal Recovery Fund (CLFR). The county’s direct allocation is approximately **$437 million** and can be used for the following expenses:

1. *Respond to the public health emergency with respect to COVID–19 or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality,*
2. *Respond to workers performing essential work during the COVID–19 public health emergency by providing premium pay to eligible workers of the county that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work,*
3. *For the provision of government services to the extent of the reduction in revenue of such county due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year of the county prior to the emergency, or*
4. *Make necessary investments in water, sewer, or broadband infrastructure.*

ARPA requires that the Department of Treasury provide the CLFR to the county in two portions where the first half would be allocated within 60 days of the county providing a certification on the use or need of these funds to the Department of Treasury. The second half would be allocated one year later. The proposed ordinance (COVID 7) would use $337 million of the CLFR, which would be more than half of the total that the county would receive this year. Executive staff note that the county’s high cash balance and positive cash flow would allow the county to expend now without having to wait for receipt of the second half of the CLFR allocation next year.

**COVID-19 Priorities for 2021.** On February 9, 2021, the council adopted Motion 15816, which set the county's priorities for allocation of federal and state COVID-19 relief moneys available in 2021. The motion requested the executive to make proposals allocating COVID-19 relief moneys based on the following priorities:

* County’s public health response to the pandemic including vaccination efforts,
* Use a principled approach based on equity and social justice values and in promoting antiracist outcomes in allocating the relief moneys,
* Narrow range of services to ensure that limited relief moneys have the most-effective recovery impact and avoid duplication of services,
* Alleviate administrative burdens for organizations in applying for and receiving relief moneys, and
* Provide direct emergency response for the following services: food security and access; housing stability and homelessness; child care and workforce support; economic recovery; mental health, behavioral health, substance use disorder, safety and security; and the judicial system.

**ANALYSIS**

The proposed ordinance (COVID 7) would appropriate approximately $600 million in response to the COVID-19 pandemic and support the hiring of more than 109 temporary county positions. COVID 7 would support the following **expenditures**:

|  |  |
| --- | --- |
| * Community Supports (e.g. food security, rental assistance, etc.)
 | $232 million |
| * Vaccination Efforts including mass vaccination sites
 | $116 million |
| * Public Health Response to the pandemic
 | $114 million |
| * Economic Recovery / Jobs
 | $63 million |
| * County Operations in response to the pandemic
 | $42 million |
| * Arts, Entertainment, Culture and Science
 | $32 million |
| **Total** | **$599 million** |

Approximately 95% of COVID 7 would potentially be funded by federal and state revenue sources with more than half funded by the direct allocation provided to the county from the American Rescue Plan’s CLFR. The remaining 5% of the proposed appropriations would potentially be funded by the General Fund and other county fund balances. A summary of the potential **revenue** sources is listed below.

|  |  |
| --- | --- |
| * American Rescue Plan CLFR
 | $337 million |
| * General Fund
 | $16 million |
| * WA State Department of Commerce Rent Assistance Grants
 | $100 million |
| * WA State Department of Health Vaccination Contract
 | $116 million |
| * Various revenue sources including FEMA grants
 | $30 million |
| **TOTAL** | **$599 million** |

It should be noted that revenue sources for some of the appropriations may change based on soon-to-be issued federal guidelines that would provide direction on the use of the American Rescue Plan Act’s CLFR funds. For comparison, in 2020, of the $263 million of CARES Act CRF funds appropriated, approximately $7.4 million (2.8%) were either high risk for ineligibility of CRF funding or ineligible for CRF funding. As a result, General Fund were used to support these programs. To mitigate the impacts to the General Fund, the executive used the unspent CRF funds to support General Fund-supported personnel costs for staff that would be redeployed to support the county’s pandemic relief efforts. Similar approaches may be considered with the use of American Rescue Plan Act’s CLRF funds.

**Community Supports.** COVID 7 would appropriate $232 million to provide support to community based organizations and to county residents for services such as rental assistance, food security programs, child care services and homelessness services. Table 3 below provides a summary of the proposed appropriations and the subsequent subsections provide additional analysis for some of the appropriation items.

**Table 3. Summary of Proposed Appropriations Related to Community Supports.**

| **No.** |  | **Descriptions** |  | **Amount** |
| --- | --- | --- | --- | --- |
| 1 |  | PSB: Tenant improvements for warehouse in SODO that will be converted to co-packing space to support the various food security programs in the region. |  | $1.0 M |
| 2 |  | PSB: Program to provide workforce development opportunities for youth involved in regional gun violence. |  | $1.0 M |
| 3 |  | PSB: Establish a BIPOC business and economic resiliency fund to be allocated through a community-led process and one TLT to provide support. |  | $25.6 M  |
| 4 |  | OESJ: $400K to provide community based organizations with federal grant technical assistance; $200K for a consultant to provide technical assistance for federal grant opportunities and another consultant for language access; $500K for two TLTs to provide administrative support; and $2.1 million for internal county agencies to pay for translation and interpretation needs. |  | $3.1 M |
| 5 |  | OESJ: One TLT American Disabilities Act (ADA) coordinator and establish a disability access fund available to internal county agencies to provide resources as required by the county’s ADA transition and improvement plans. |  | $0.5 M |
| 6 |  | OESJ: Ethnic media grants to community based organizations (CBOs) to provide in-language communications on COVID-related issues and promote Racism as a Public Health Crisis. |  | $1.8 M |
| 7 |  | OESJ: Digital equity grants to CBOs to provide digital access and fluency services to vulnerable populations such as seniors, immigrants and refugees, non-native English speakers, and those with disabilities. |  | $2.0 M |
| 8 |  | OESJ: $500K for two TLTs to create and advance equitable communication strategies in coordination with agencies and CBOs and to support the Coalition Against Hate and Bias. $700K to provide funding for the anti-hate and bias response. |  | $1.2 M |
| 9 |  | DCHS: Childcare services for families, establish a grant program for urgent provider needs, and two TLTs to provide administrative support. |  | $6.0 M |
| 10 |  | DCHS: Support individuals experiencing domestic violence and sexual violence who may be experiencing increased violence, isolation, and lethality risk due to COVID-19 ($300K for King County Sexual Assault Resource Center [KSARC]). |  | $1.5 M |
| 11 |  | BHRD: Rural behavioral health services. |  | $4.0 M |
| 12 |  | BHRD: Extension of the COVID 3 established emergency behavioral health fund for small and medium sized integrated care network providers in the county for eligible COVID-19 expense. |  | $5.0 M |
| 13 |  | BHRD: Behavioral health services for facilities funded by Health through Housing sales tax. |  | $2.8 M |
| 14 |  | BHRD: Behavioral health services for permanent supported housing facilities. |  | $2.4 M |
| 15 |  | BHRD: Establish a long-term solution and future site for a county sobering center. |  | $3.8 M |
| 16 |  | BHRD: $4.25 million to extend JustCARE and $750K to extend the Co-LEAD program in the City of Burien through June 2021. |  | $5.0 M |
| 17 |  | BHRD: Establish a new targeted homeless outreach and shelter program for one year. |  | $7.5 M |
| 18 |  | DNRP: Backfill reduced funding for youth and amateur sports grants due to reduced rental car sales tax revenue in the 2021-2022 biennial budget due to the pandemic. |  | $2.1 M |
| 19 |  | Public Health: Support remote and socially distant in-person events to enroll 8,000 BIPOC individuals for health care insurance through the Affordable Care Act Special Enrollment period through mid-May 2021. |  | $0.5 M |
| 20 |  | Public Health: Contract with a non-profit organization to manage contracts with up to 20 CBOs to purchase, store and distribute culturally appropriate foods to BIPOC communities. |  | $5.0 M |
| 21 |  | DCHS HCD: Support emergency homelessness response and related behavioral health services to bring inside and provide safe and healthy settings for at least 500 people living outside or in vehicles in downtown Seattle and the urban unincorporated areas of the county. Programs include outreach, health and treatment services, housing or enhanced shelter, and economic and housing supports.  |  | $50.0 M |
| 22 |  | DCHS HCD: Additional funding for the Eviction Prevention and Rent Assistance Program (EPRAP) using the same requirements as specified in COVID 6, which include allocation to three separate subprograms: large landlords, small landlords and individual tenants, and hub and spoke community-based providers and use of the EPRAP advisory committee for recommendations. |  | $100.0 M |
| 23 |  | KCIT: Implement Wi-Fi capabilities at three county park locations (Skyway, Steve Cox Memorial, and South King County Baseball Fields) to provide public Wi-Fi access. |  | $0.7 M |
|  |  |  |  | **$232.0 M** |

*PSB: SODO Warehouse for Food Security Programs.* Executive staff state that based on a third-party analysis, the SODO warehouse would provide infrastructure that would support the growth and development of numerous food access and hunger relief organizations around the region, including developing capacity for the food security program operated by Public Health – Seattle & King County.

*PSB: Workforce Development for Youth Experiencing Gun Violence.* Executive staff state that this program would identify youth and their siblings in priority communities who have experienced domestic gun violence and connect them to training, employment, and entrepreneurship opportunities that would pay family wages with opportunities for advancement. The executive intends to allocate the funding in accordance with Public Health’s Zero Youth Detention program, which has an existing working group composed of community members focused on priority communities. The program also intends to leverage existing county relationships with employers and philanthropies.

Relatedly, through the COVID 6 supplemental appropriations ordinance, the council appropriated $2 million of General Fund to support a gun violence prevention grant program for community-based organizations in response to the COVID-19 public health emergency.[[8]](#footnote-8)

*OESJ: BIPOC Business and Economic Resiliency Program.* Executive staff state that a community-led process would determine who qualifies for these funds. The community-led process would be co-created with leadership from a Community Council representing those communities most directly impacted by racism in the county. The Community Council would be co-chaired by BIPOC community leaders, the executive, senior leaders from both executive and legislative branches including the executive’s Chief Equity and Inclusion Officer, the King County Strategic Advisor for Children and Youth/BSK Lead, and the Legislative Branch Equity and Social Justice Director. The executive intends to invite collaboration with the county council in selecting the co-chairs.

Once the Community Council co-chairs are selected, the co-chairs and senior leaders would use a community engagement process to design the nomination process and selection criteria to select other members that would serve on the Community Council. The executive envisions that the Community Council would include countywide representation from both urban and rural communities, small businesses, community based organizations, biotechnology organizations, arts and culture organizations, etc. The Community Council would be tasked to determine how the appropriation would be used to support economic resiliency and equitable economic recovery from the pandemic. The Community Council would also self-determine how to operate, lead, and hold the county accountable to progress and outcomes to BIPOC communities.

*OSEJ: ADA Coordinator.* In the 2021-2022 Adopted Biennial Budget, the council appropriated 1.0 FTE for an ADA Coordinator position to support disability equity and ADA compliance efforts, however, the council did not appropriate moneys to fund the position. Executive staff note that the ADA coordinator TLT position proposed in COVID 7 would be hired to address unique challenges faced by the disability community during the COVID-19 pandemic and the position would be an addition to the FTE added during the biennial budget. Executive staff further note that the TLT would work with the Civil Rights program staff to ensure the county has the capacity to meet the disability communities’ unique needs during the COVID-19 pandemic. Additionally, the capacity provided by the TLT position would also help address the needs of other underserved communities due to the intersectionality between disability and race.

*OESJ: Coalition Against Hate and Bias.* Supported by the Office of Equity and Social Justice, the Coalition Against Hate & Bias was formed in 2020 as a community-led initiative to address hate and bias incidents by strengthening and networking communities who experience racist and bigoted treatment and all forms of oppression.[[9]](#footnote-9) The Coalition includes eight community partner organizations[[10]](#footnote-10) and they are also the administrators of the Hate and Bias Incident Response Survey to collect data from communities affected by hate and bias. COVID 7 would appropriate $500,000 for two TLT positions and $700,000 to support additional program and administration costs to support the ongoing work of the current partners in the Coalition, as well as strategic expansion to additional partners. Executive staff state that the goal is to continue funding the Coalition's:

* Case management and community support work,
* Strategy development and advancement of their theory of change around hate and bias,
* Community events,
* Partnership with other sectors (e.g. schools, medical institutions),
* Ability to be a centralized community convener,
* Use of story-telling and possibly art to build awareness and understanding of hate and bias, and
* Sponsorship of training and education (e.g. bystander intervention supports).

*DCHS: Child Care Services.* The executive intends to allocate the entire $6 million for vouchers rather than for both vouchers and grants to child care organizations as specified in the attached fiscal note since the state will also be providing nearly $400 million in child care stabilization grants funded through ARPA. In addition, there is also funding for child care facilities’ improvements in response to COVID-19 through additional state funding, PSTAA funding, and the county’s Public Health investments in ventilation improvement for facilities. Executive staff state that allocating the entire appropriation to vouchers would allow the county to accommodate additional demand and avoid duplication of resources.

Executive staff also state that administration of the vouchers would continue as done in 2020 by partnering with Child Care Resources to administer a voucher program that follows the child to the provider of the family’s choice. Eligibility requirements would mimic 2020 and include essential workers or families impacted by COVID-19 that live or work in the county with income eligibility limits (likely 400% federal poverty level) and not served by other child care programs. DCHS is also exploring sliding scale vouchers based on income, rather than covering the full cost of child care services for every family, to serve more families.

*DCHS: Domestic Violence and Sexual Violence.* Executive staff state that funding for domestic violence and sexual violence survivors impacted by the COVID-19 pandemic would prioritize organizations with an established history of serving survivors of domestic and sexual violence and those with experience stewarding federal funds. Executive staff note that these two eligibility requirements are based on lessons learned from 2020 and would support an effective distribution of funds throughout the county.

*BHRD: Rural Behavioral Health Services.* In the 2021-2022 Adopted Biennial Budget, the council included a proviso for the executive to transmit a report on the provision of community-based substance use disorder services and mental health services in the rural unincorporated area of the county.[[11]](#footnote-11) Executive staff state that based on this proviso, DCHS has been partnering with Council District 9 to explore opportunities to address community-identified rural behavioral health priorities. The proposed appropriation would address impacts to rural communities that have been disproportionately impacted by COVID-19 due to their lack of physical proximity to services, and the lack of technology and broadband infrastructure to support behavioral health delivery via telemedicine.

*BHRD: Sobering Center.* The Dutch Shisler Sobering Support Center located in South Lake Union operated for more than 20 years. In 2019, the building was sold and as a condition of the property sale, the new building owner, Community Psychiatric Clinic (CPC), was required to purchase and provide a new location for the Sobering Center. CPC purchased a new building in Georgetown to house the Sobering Center. However, the Sobering Center was never relocated to Georgetown due to community feedback. However, the sobering center service continued in temporary enhanced shelter locations in Pioneer Square and SODO.

DCHS is still determining a future location of a new sobering center site and the $3.8 million proposed in COVID 7 would be used to support this future site. It should be noted that the sale proceeds from the sale of the South Lake Union Sobering Center property were earmarked to be used to support a new sobering center site. Instead, the sale proceeds were used in 2020 to temporarily sustain permanent supportive housing operations and services. These expenditures were budgeted to be funded by MIDD, but due to reductions in MIDD sales tax revenues due to the pandemic, the sale proceeds were used instead. The $3.8 million proposed in COVID 7 would replenish the sale proceeds.

*BHRD: Targeted Homeless Outreach and Shelter Program*. Executive staff have stated the $7.5 million would be used to support a targeted homeless outreach and shelter program for 12 months. The funding would be awarded through a competitive procurement process to a community based provider with an interest in providing intensive outreach, behavioral health, and hotel-based shelter services. This program would serve as an alternative to the Public Defender Association operated JustCARE program as COVID 7 would fund the JustCARE program only through June 2021.

*KCIT: Wi-Fi Capabilities in County Parks.* KCIT is making an effort to enhance wireless connectivity at county locations and buildings in phases based on available resources. KCIT has selected Steve Cox Memorial Park in White Center, Skyway Park, and South King County Baseball Fields in Auburn as county locations to provide Wi-Fi through COVID 7. Executive staff state that these locations were prioritized because free public access to Wi-Fi at these locations would also benefit underserved neighborhoods. Wi-Fi access would include any indoor facilities within the three parks and all highly utilized areas such as parking lots, baseball fields, picnic areas, and other sports areas.

*DNRP: Youth and Amateur Sports Grants*. COVID 7 would appropriate $2.1 million to the Youth Sports Facilities fund to backfill reduced revenue for youth and amateur sports grants. The reduced revenue is a result of reduced rental car sales tax revenue for the 2021-2022 biennial due to the pandemic. The executive plans to backfill using ARPA CLFR funds. The 2021-2022 Adopted Biennial Budget appropriated $9.2 million to the Youth Sports Facilities fund. COVID 7 would increase the appropriation to $11.3 million to bring it to 2019 revenue levels.

The Youth Sports Facilities fund supports both competitive youth and amateur sports grants programs administered by the executive and Get Active / Stay Active grants allocated by each council district. The 2021-2022 Adopted Biennial Budget proportionally allocates the total Youth Sports Facilities fund appropriation to the various grant programs. Should the council choose to apply the proposed increase using the current allocation formula, then the council’s Get Active / Stay Active grant total allocation would increase by $360,000, providing an additional $40,000 for each council district. The remaining proposed increase would be allocated to the executive administered competitive grant programs and to support administrative expenses.

**COVID-19 Vaccination Efforts.** COVID 7 would appropriate $116 million to continue and scale up the county's COVID-19 mass vaccination program through September 2021. The appropriation would be funded by a contract with the Washington State Department of Health for COVID-19 vaccinations. Table 4 below provides a breakdown of the proposed appropriation by department.

**Table 4. Summary of Proposed Appropriations Related to**

**COVID-19 Vaccination Efforts.**

| **No.** |  | **Descriptions** |  | **Amount** |
| --- | --- | --- | --- | --- |
| 1 |  | DCHS: Staff and Supplies |  | $11.3 M |
| 2 |  | Public Health: Staff and Supplies |  | $100.0 M |
| 3 |  | FMD Operating: Staff and Supplies |  | $0.6 M  |
| 4 |  | KCIT Operating: Staff and Supplies |  | $0.1 M |
| 5 |  | FMD Long-Term Leases: Lease costs for accesso ShoWare Center in Kent and Outlet Collection Seattle in Auburn |  | $1.7 M |
| 6 |  | KCIT Capital: Technology solution pre-built on the Dynamics platform for scheduling COVID-19 vaccination appointments. Costs includes software, hardware, KCIT labor, consulting costs, and contingency. |  | $2.5 M |
|  |  |  |  | **$116.2 M** |

The two mass vaccination site locations are accesso ShoWare Center in the City of Kent and the Outlet Collection Seattle, formerly Supermall of the Great Northwest, in the City of Auburn. On March 29, 2021, the county relocated its Auburn mass vaccination site from the General Services Administration Complex to the Outlet Collection Seattle, in large part due to a partnership with Boeing, who contributed to the vaccination clinic’s infrastructure. The larger facility allows for six times the appointment capacity of the previous site, easier access by transit, indoor operations, and ADA accessibility. The General Services Administration Complex continues to operate as a drive-through COVID-19 testing site.

Public Health staff state they are in discussion with a few additional potential partners to further expand the King County Partnership Vaccination Network to operate high and medium volume mass vaccination sites. Selection of partners and sites are informed by the following considerations:

* overall vaccine supply to the county,
* King County’s Principle for Equitable Vaccine Delivery[[12]](#footnote-12),
* COVID-19 disease and mortality prevalence in the proposed geographic region,
* vaccine uptake in the proposed geographic region,
* limited existing community access points for vaccine in the proposed geographic region,
* feasibility of proposed site(s), and
* capacity of partners who will collaborate to ensure success.

Public Health staff state the discussion with partners for additional sites has not yet advanced to the point to identify specific locations. Public Health anticipates that beginning in May 2021, the County will start to open additional mass vaccination sites and the hours and duration of these sites will be determined based on availability and accessibility of vaccines.

**Public Health Response to the Pandemic.** COVID 7 would appropriate $114 million to continue the county’s Public Health response to the COVID-19 pandemic including maintaining Isolation/Quarantine, Assessment and Recovery, and Shelter De-Intensification sites and conducting contact tracing, testing and care coordination efforts. Table 5 below provides a summary of the proposed appropriations.

**Table 5. Summary of Proposed Appropriations Related to**

**Public Health Response to the COVID-19 Pandemic.**

| **No.** |  | **Descriptions** |  | **Amount** |
| --- | --- | --- | --- | --- |
| 1 |  | OEM: Continue support for a mitigation fund for cities and businesses impacted by the county’s Isolation/Quarantine, Assessment and Recovery, and Shelter De-Intensification sites including 1.0 TLT for administrative support. |  | $0.5 M |
| 2 |  | DCHS: Continue staff support for county’s Isolation/Quarantine, Assessment and Recovery, and Shelter De-Intensification site operations through September 2021 with a goal of phasing down and ceasing operations by December 2021. |  | $3.3 M |
| 3 |  | Public Health: Extend COVID-19 Testing, Contact Tracing, Care Coordination, Isolation & Quarantine Patient Services, Strike and Mobile Assessment Teams, and Outbreak Testing from March 2021 through September 2021. |  | $82.4 M  |
| 4 |  | DCHS HCD: Extend all COVID-19 shelter programs through the end of September 2021, including additional one-time capital resources to complete necessary improvements. |  | $6.0 M |
| 5 |  | FMD Operating: Continue funding the operation of county’s isolation and quarantine facilities through September 2021. |  | $9.4 M |
| 6 |  | FMD Capital LTL: Continue hotel/motel leases for deintensification sites through September 2021. |  | $10.4 M |
| 7 |  | FMD Capital BRR: Fund lease costs and tenant improvements for Kent Econolodge deintensification site. |  | $0.2 M |
| 8 |  | FMD Capital BRR: Technical changes to correct appropriations from prior COVID supplementals related to isolation and quarantine modular moves, and $500,000 to dismantle the Eastgate site. |  | $2.5 M |
|  |  |  |  | **$114.7 M** |

**Economic Recovery and Jobs.** COVID 7 would appropriate $63 million to support economic recovery and job programs in response to the COVID-19 pandemic. Executive staff anticipate that approximately 1,600 jobs may be created based on the programs proposed in COVID 7. However, executive staff note that it is difficult to provide an accurate estimate of the number of jobs that would be created due to various unknowns, including whether the job is internal to the county or external, the length of the job, start date of the job, whether the job is permanent or temporary, etc.

Moreover, the executive anticipates that the investments proposed in COVID 7 would provide economic support to the community, however an economic impact study from COVID 7 investments does not currently exist, although additional data on the economic impact can be developed as needed. Executive staff note that much of the COVID 7 funding is anticipated to get into county operations and directly to the community by the end of the 2021-2022 biennium.

Table 6 below provides a summary of the proposed appropriations and the subsequent subsections provide additional analysis for some of the appropriation items.

**Table 6. Summary of Proposed Appropriations Related to**

**Economic Recovery and Jobs.**

| **No.** |  | **Descriptions** |  | **Amount** |
| --- | --- | --- | --- | --- |
| 1 |  | PSB: Strategy to establish apprenticeship pathways into behavioral health careers to address staffing shortages in the field. This work will be done in partnership with the State, University of Washington, and behavioral health provider organizations. |  | $4.0 M |
| 2 |  | PSB: A new construction apprenticeship and job training program that incentivizes cities, school districts, and colleges to create local hire programs in underserved areas throughout the county. |  | $10.4 M |
| 3 |  | PSB: Third party analysis of the regional aerospace industry and supply chain health as part of COVID-19 recovery. |  | $0.3 M  |
| 4 |  | PSB: Support the county’s Associate Development Organization (Seattle Chamber of Commerce) to support the county’s retention and recovery efforts and use remainder as seed money for an equitable/inclusive economic development capital campaign. |  | $1.0 M |
| 5 |  | DLS: Continue the small business grant program established in 2020 for unincorporated King County small businesses; provide matching funds for patio and storefront improvement; provide grants to community organizations and chambers of commerce; and a digital campaign to support unincorporated area businesses. |  | $5.0 M |
| 6 |  | Public Health – Environmental Health: Extend the Safestart program from March 2021 through September 2021. The “Safe Start Taverns and Restaurant” (SSTAR) Program will continue to emphasize outreach and education to taverns and restaurants, provide technical assistance, and implement progressive enforcement for non-compliance up to and including food permit suspension. |  | $1.8 M |
| 7 |  | PSB - Post COVID Recovery Assistance: New integrated program, which promotes economic recovery by connecting shelter environment candidates with rental assistance and employment with King County or partner agencies. Over 300 new jobs would be spread across several conservation, environmental, and unincorporated King County service programs. |  | $40.0 M |
|  |  |  |  | **$62.5 M** |

*PSB: Behavioral Health Careers.* Executive staff state that this program would tackle the behavioral health workforce crisis, which has been exacerbated by the COVID-19 pandemic. Providers struggle to recruit, train, and retain an adequate, qualified behavioral healthcare workforce, particularly a workforce comprised of those who speak a primary language other than English, those who identify as BIPOC, those who identify as LGBTQ, and those from under-served communities. The program would prioritize individuals that are part of these communities.

Executive staff state that $2 million of the $4 million of proposed appropriation would be used to fund apprenticeship cohorts. There would be approximately 20-24 individuals per cohort with 10 cohorts being funded over two years which would result in 200 apprenticeships slots. Each of those apprenticeship slots would be provided a position with a provider for on-the-job-training along with classroom education. Cohort costs would include tuition, laptop, instruction, child care, pre-apprenticeship training, and job readiness training. Initial positions would be Behavioral Technicians, Peer Specialists, and Substance Use Disorder Professionals.

The remaining $2 million would fund employer incentives for behavioral health providers to provide supervision and on-the-job training for apprentices. Executive staff state that behavioral health providers experience resource constraints due to high demand for services, low reimbursement rates, and high staff turnover and incentives recognize the extra time, training, and commitment required of behavioral health providers to participate in the apprenticeship programs.

*PSB: Construction Apprentice and Job Training Program.* Executive staff note that cities, school districts, and colleges expressed hesitancy in adopting Community Workforce Agreements and Priority Hire programs due to potential higher upfront costs or the need for initial seed funding. The $10.4 million proposed appropriation for this program would provide funding to cities, school districts and colleges to mobilize their own local priority hire programs in hopes to build greater economic opportunities in the county’s underserved communities.

*PSB: Aerospace Industry Analysis.* Executive staff state that our region does not currently have an accurate understanding of the regional supply chain, and the region is losing companies to other markets. The scope of work for the aerospace industry analysis would include a supply chain map, manufacturing capacity analysis, strategies to support and grow the supplier network, displaced workers/talent availability analysis, and talent pipeline and training.

*PSB: Associate Development Organization.* Washington State is composed of 39 counties, each one represented by an Associate Economic Development Organization (ADO) that furthers the county’s or region’s economic development goals. These ADOs are funded in part by the Washington State’s Department of Commerce. King County’s designated ADO is the Seattle Chambers of Commerce. Executive staff state that the $1.0 million proposed appropriation would be targeted and used solely by the county’s ADO who works on countywide on business retention and recovery, which is the Seattle Chambers of Commerce. At the county’s direction, the Seattle Chambers of Commerce (ADO) would manage and allocate the moneys to sub-regional entities in south, east, and north King County to do business retention field work.

*PSB: Post COVID Recovery Assistance / Jobs and Housing Program.* PSB is establishing a new $40 million program that would integrate employment with DCHS’s existing rapid rehousing program. Program participants would be connected to temporary county employment opportunities and be supported in their transition to housing. Although this will be a new program, DCHS will use the same providers that currently provide rapid rehousing services. DCHS will also explore adding service providers and/or other programmatic resources to support diverse participants.

$2 million of the total would fund two temporary positions, a program director, and a project manager, along with other costs of central administration. Executive staff state that depending on how the proposed program is scoped and scaled, operations would likely reside across divisions and incorporate contracts with outside entities. $5 million would be used to support operational costs such as transportation, leases, and equipment. $12 million would fund the rapid rehousing program and the remaining $21 million would fund the salaries & wages and position related costs for newly established positions through this program.

**County Operations in Response to the Pandemic.** COVID 7 would appropriate $42 million to support internal county operation costs due to the COVID-19 pandemic. Table 7 below provides a summary of the proposed appropriations and the subsequent subsections provide additional analysis for some of the appropriation items.

**Table 7. Summary of Proposed Appropriations Related to County Operations in Response to the COVID-19 Pandemic.**

| **No.** |  | **Descriptions** |  | **Amount** |
| --- | --- | --- | --- | --- |
| 1 |  | PSB: Pool of 6.0 TLTs to share across PSB programs newly established by COVID 7 to support grant administration, accounting, and legal assistance. |  | $1.5 M |
| 2 |  | HR: In order to plan and implement King County Future of Work in response to the COVID-19 pandemic, King County Human Resources will need additional support to address employees need for training, focus on supported employee work transformation, work on out of state work legal review, digitize HR records, acquire digital tools for on boarding/off boarding employees, digitize performance management and grievance tracking, and resource to help monitor and support the overall workforce transition to the Future of Work. |  | $1.0 M |
| 3 |  | PAO: Additional 12 TLT/STT to reduce pending cases and eliminate unfiled cases from the criminal legal system backlog due to COVID-19 pandemic. |  | $1.3 M  |
| 4 |  | Superior Court: Court interpreter-related staff and equipment costs for court operations during the COVID-19 pandemic. |  | $0.3 M |
| 5 |  | Superior Court: 6.0 TLT/STT to serve Family Law litigants remotely and/or socially distanced and to address Guardianship Review calendar cases. |  | $0.5 M |
| 6 |  | Superior Court: Operations of the Meydenbauer Courthouse through 2021, including technical support, courtroom equipment, and a court reporter contract. |  | $0.1 M |
| 7 |  | Superior Court: Restore 10 days of unpaid leave days and reduced schedules included in the 2021-2022 biennial budget.  |  | $1.4 M |
| 8 |  | District Court: Pandemic operational needs, including overtime and 10 temporary staff through December 2021 and modifications of video/audio throughout the court. |  | $2.5 M |
| 9 |  | Judicial Admin: Staff to serve Family Law litigants remotely and/or socially distanced and to address Guardianship Review calendar cases. |  | $0.1 M |
| 10 |  | Judicial Admin: Staff and other expenses to provide adequate coverage for safe and socially distanced in-person services and to support remote services during the pandemic. |  | $0.9 M |
| 11 |  | Jail Health: Continue testing at intake and implement a new surveillance testing program at King County Correction Facilities and Maleng Regional Justice Center through September 2021. This appropriation will fund two testing teams through the end of 2021 and is intended to provide enough capacity to test the entire jail population weekly. |  | $1.5 M |
| 12 |  | DPD: Provide indigent public defense clients with cellphones, hotspots, sim cards, refills, and chargers for clients to attend remote hearings, attorney meetings, and trials as needed. |  | $0.1 M |
| 13 |  | DPD: Provide Spanish language interpreter to in-custody interpretation for indigent public defense clients during attorney meetings to facilitate communication. |  | $0.1 M |
| 14 |  | DCHS: 25 temporary staff to support administration, monitoring, and evaluation of COVID-19 programs. |  | $8.0 M |
| 15 |  | Permitting: Add 13 temporary staff to reduce the wait times before initial review for permit applications in unincorporated King County. Actions to accomplish the reduction in wait times would include adding new application review capacity, adding inspection capacity for permits currently being reviewed, training, streamlining existing processes, and implementing new statewide energy codes. |  | $4.1 M |
| 16 |  | FBOD: Extends the CRF grant management contract through 2021 with Witt O’Brien and Robert Half to support expenditures related to Coronavirus Relief Fund (CRF), along with the required monitoring associated with the expenditures and additional monitoring required for sub-recipient organizations, assistance is needed to properly set up a system of eligibility review and monitoring to ensure maximum reimbursement of costs from outside consultant. |  | $5.0 M |
| 17 |  | FBOD: Provide additional support of 10 temporary positions to collect, evaluate, track, and implement requests for property tax deferral for commercial properties as per the new Property Tax Deferral Program (ESHB 1332[[13]](#footnote-13)) created by the Washington State Legislature. |  | $1.4 M |
| 18 |  | FMD Capital LTL: Extension of the Meydenbauer lease through the end of 2021. |  | $3.5 M |
| 19 |  | FMD Capital BRR: Purchase technology software that will enable county employees to reserve a workstation for the days they are working in the office. |  | $0.4 M |
| 20 |  | FMD Capital BRR: Provide funding for the following: (1) Future of Work improvements such as improved conference room technology or telecommute driven changes to work spaces; (2) Office space infrastructure updates triggered by Space Consolidation (e.g. new carpet, electrical infrastructure updates, painting); and (3) Contingency budget for Space Consolidation project scope. |  | $8.2 M |
|  |  |  |  | **$41.9 M** |

*Permitting: Additional Resources to Reduce Wait Times.* Executive staff state that based on permit applications through February 2021, permitting activity is expected to rebound to a level approaching that of 2019 in both 2021 and 2022, which would be a slight increase from the projection when the 2021-2022 biennial budget was adopted. The $4.1 million of proposed appropriation would help reduce the existing backlog of permit applications that accumulated due to unplanned staff attrition in 2020.

Executive staff further state that the proposed appropriation would not reinstate the permanent positions that were reduced in the 2021-2022 Adopted Biennial Budget. The proposed appropriation would be a temporary resource used to reduce the backlog of permit applications as quickly as possible by engaging temporary staff, overtime, and/or consultants. Up to 15 temporary staff could be hired, if available. While recruitment of temporary staff is in process, staff overtime and consultants would be utilized to start reducing the existing backlog.

Lastly, executive staff state that if the long-term trend in new permit applications and fee revenue exceeds the 2021-2022 Adopted Biennial Budget, the additional revenue would be used to pay for processing the increase in permit applications, and a future supplemental budget request to add permanent resources will be considered.

**Arts, Entertainment, Culture and Science.** COVID 7 would appropriate $32 million to support arts, entertainment, cultural and science organizations that have been impacted by the COVID-19 pandemic. Table 8 below provides a summary of the proposed appropriations and the subsequent subsections provide additional analysis for some of the appropriation items.

**Table 8. Summary of Proposed Appropriations Related to**

**Arts, Entertainment, Culture, and Science**

| **No.** |  | **Descriptions** |  | **Amount** |
| --- | --- | --- | --- | --- |
| 1 |  | PSB: Grants to help ensure arts, cultural, and science organizations can survive the pandemic and resume operations, employment, and events as soon as it is safe to do so. Grants will cover a wide range of expenses including new ventilation systems, or investments to offset lost revenue. Consideration will be given to the goal that all organizations receive support to recover from the pandemic, to provide racial and ethnic equity, and to support geographic diversity. |  | $20.0 M |
| 2 |  | PSB: Support onsite testing and PPEs for high traffic event venues in King County. The appropriation would be administered by the Washington Festival & Events Association centered in King County values. |  | $2.0 M |
| 3 |  | 4Culture: Funding for grants for individual cultural and creative workers and arts and culture organizations in the county. These grants will address the effects COVID-19 has had on arts and culture throughout the region. |  | $5.8 M  |
| 4 |  | FMD Capital LTL: Lease costs to Solid Waste Division for Fresh Flour Mill property on Harbor Island (owned by Solid Waste Division) for film production facility. |  | $1.5 M |
| 5 |  | FMD Capital BRR: Improvements at the Hanford property to create a temporary youth activity center using existing county facility. |  | $1.5 M |
| 6 |  | FMD Capital BRR: Tenant improvements to the county owned former Fresh Flour Mill property on Harbor Island to convert the space into a film production facility in hopes to make the region competitive for future film projects. |  | $1.5 M |
|  |  |  |  | **$32.3 M** |

*PSB: Grants to Arts, Cultural, and Science Organizations.* Executive staff state that the intent for the $20 million is to get large arts, culture, and science organizations, as well as independent live music venues and independent movie theaters, back in operation as soon as possible. Executive staff further state that the primary objective is to provide support for venues that cannot open until Phase 4 of the Healthy Washington – Roadmap to Recovery Plan as these large organizations and businesses are the primary employers of the region’s cultural workers. Many large organizations have expressed concerns about worker retention and the loss of skilled talent due to the timeline involved in reopening these organizations and businesses.

Executive staff specify that half the $20 million would support capital investment and other half for operating. The executive envisions the first wave of funding would be capital investments related to COVID-19 safety, including infrastructure improvements needed to be COVID-19 compliant such as ventilation systems, etc. The second wave of funding would be for operations, intended to support organizations and businesses that cannot cover their expenses due to partial capacity. Executive staff further state that to get these organizations back in business as soon as possible, the proposed appropriation would help offset the differential between their usual audience size and their COVID-restricted audience size, so that they can get their workers back to work.

Lastly, executive staff note that getting these organizations and businesses open as soon as is safely possible would have positive impact to other businesses, including the tourism and hospitality industries.

*FMD: Harbor Island for Film Production Facility.* King County’s Solid Waste Division purchased the former Fisher Flour Mill property on Harbor Island 18 years ago to potentially ship solid waste. It was previously used by a nonprofit organization for $1 annual rent, but the nonprofit moved to another location and the property has remained unused for eight years. The county conducted tenant improvements to transform the facility into two sound stages for film production, in hopes to make the region competitive for future film projects. The proposed appropriation would fund these tenant improvements for $1.5 million and an additional $1.5 million for rent that would be paid to the Solid Waste Fund to lease the property for two years.

*FMD – Hanford Property for Youth Activity Center.* The Hanford property located at 2720 S Hanford Street in Seattle is adjacent to the Mt. Baker Light Rail Station. This parcel was purchased by the Wastewater Treatment Division (WTD) in 2013 to serve as a temporary staging ground and construction office for the Rainier Valley Wet Weather Storage Facility that is adjacent to this building. The project was completed in 2018 and WTD is retaining the property while monitoring the adjacent wet weather storage facility for compliance with the County’s federal combined sewer overflow (CSO) consent decree. A Technical Assistance Panel (TAP) on creating transit-oriented development in the area has identified a lack of open space and recreation opportunities in the parcel. As funded by the proposed appropriation, this project would return the site to beneficial use on a temporary basis until a determination is made on whether WTD will need any additional portion of the site for compliance with the CSO consent decree, and fill some of that identified need until the full TAP recommendations can be implemented. The temporary use would establish a youth activity center using an existing county facility for the community. Executive staff notes that a new youth activity center would have been eventually created through the implementation of the TAP recommendations.

The TAP’s findings were released in September 2019 with the expectation that the City of Seattle, King County, and other stakeholders would collaborate on the implementation of the recommendations; however, the COVID-19 pandemic has slowed all development including the implementation of the recommendation. The final use of the Hanford property and other properties in the surrounding area will be an ongoing discussion with the community, partner organizations, local governments, and private developers but the TAP suggests that the parcel be used for a mix of affordable housing, parks, and other open space.

**Rationale for PSB Led Programs.**  As proposed in COVID 7, the Office of Performance, Strategy, and Budget (PSB) would take the lead on the implementation of various new programs that would traditionally be implemented by other departments. Some examples include identifying a strategy to establish apprenticeship pathways into behavioral health careers, that should fall within the scope of DCHS’s Behavioral Health and Recovery Division, and the new construction apprenticeship and job training program that should be led by the Finance and Business Operation Division’s existing Apprenticeship Program. Executive staff state that these programs are being implemented within PSB for the following reasons:

* PSB is best positioned to provide coordination to multiple agencies for those programs that would benefit from **cross-program and cross-department coordination**;
* Centralizing and consolidating staffing of the various programs into a single office (PSB) would **streamline administration and provide additional flexibility**. PSB would be hiring various temporary positions to support these programs. Having PSB take the lead on the hiring process would help streamline hiring and provide quicker ramp up of these new positions. Consolidating staffing into a single group also would allow programs to share staff to provide backfill as needed and would also help streamline the learning curve. Consolidation will also allow the programs to maintain flexibility as community needs change. For example, 4Culture does not provide grants to science organizations. However, by keeping the arts, culture, science, and live music venues grant program within PSB, it would allow adjustments to remain as an option; and
* Consolidating multiple programs within PSB would allow for higher level of **standardization and adherence to federal guidelines**. It would also streamline communications of those guidelines to grant recipients. Having coordinated training opportunities, monitoring expectations, contracting processes, and accounting standards would help the county improve its ability to administer federal funding.

**TIMING**

Table 9 below provides a timeline of activities proposed by Budget and Fiscal Management Committee Chair Kohl-Welles for possible action of the proposed ordinance. The timeline also complies with King County Code Section 1.24.155 Rule 16.C.1.d[[14]](#footnote-14) that allows the chair of the standing committee to select alternate deadlines for striking amendments and line amendments, provided that such alternate deadlines are distributed to all members of the council no later than the end of the day three business days after the date of introduction and referral of the legislation[[15]](#footnote-15).

**Table 9. Timeline for 7th COVID Emergency Supplemental (PO 2021-0155)**

| **Date** |  | **Activity** |
| --- | --- | --- |
| April 20th (Tue) 9:30 am |   | BFM – Briefing and action without recommendation |
| April 27th (Tue) COB |   | Striking amendment requests due to BFM Chair |
| April 30th (Fri) 11 am |   | BFM Chair’s striking amendment direction due to staff |
| May 5th (Wed) COB |   | Striking amendment finalized and distributed |
| May 6th (Thu) COB |   | Line amendment direction due to staff |
| May 11th (Tue) 1 pm |   | Full Council – Action on all amendments |

**INVITED**

* Dwight Dively, Director, Office of Performance, Strategy and Budget

**ATTACHMENTS**

1. Proposed Ordinance 2021-0155 (and its attachment)
2. Transmittal Letter
3. Fiscal Notes and Financial Plans
4. 7th COVID-19 Emergency Supplemental Crosswalk
1. H.R. 748 – 116th Congress. URL: <https://www.congress.gov/bill/116th-congress/house-bill/748>. [↑](#footnote-ref-1)
2. H.R. 133 – 116th Congress. URL: [https://www.congress.gov/bill/116th-congress/house-bill/133](https://www.congress.gov/bill/116th-congress/house-bill/133/text). [↑](#footnote-ref-2)
3. FACT SHEET: President Biden Announces Increased Vaccine Supply, Initial Launch of the Federal Retail Pharmacy Program, and Expansion of FEMA Reimbursement to States. URL: <https://www.whitehouse.gov/briefing-room/statements-releases/2021/02/02/fact-sheet-president-biden-announces-increased-vaccine-supply-initial-launch-of-the-federal-retail-pharmacy-program-and-expansion-of-fema-reimbursement-to-states/>. [↑](#footnote-ref-3)
4. King County Forecast Council Resolution KCFC2021-01. URL: <https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=4818739&GUID=77872CF5-EFF8-4C06-9E44-2EE186ADA052>. [↑](#footnote-ref-4)
5. King County Report 2021-RPT0033. [↑](#footnote-ref-5)
6. <http://mrsc.org/Home/Stay-Informed/MRSC-Insight/March-2021/The-Status-of-Drug-Possession-in-Washington-State.aspx>. [↑](#footnote-ref-6)
7. H.R. 1319 – 117th Congress. URL: <https://www.congress.gov/bill/117th-congress/house-bill/1319>. [↑](#footnote-ref-7)
8. Ordinance 19265 Section 2 ER3. [↑](#footnote-ref-8)
9. <https://www.kingcounty.gov/elected/executive/equity-social-justice/Coalition-Against-Hate-And-Bias.aspx>. [↑](#footnote-ref-9)
10. (1) COVID-19 Community Response Fund Alliance; (2) Chinese Information and Service Center (CISC); (3) Eastside for All; (4) Muslim Community and Neighborhood Association; (5) Seattle Chinatown International District Preservation and Development Authority; (6) United Indians of All Tribes Foundation; (7) Vietnamese American Community of Seattle Snohomish-King Counties; and (8) Matthew Echohawk-Hayashi, Headwater People. [↑](#footnote-ref-10)
11. Ordinance 19210 Section 69 Proviso P1. [↑](#footnote-ref-11)
12. King County’s Principle for Equitable Vaccine Delivery. URL: <https://kingcounty.gov/depts/health/covid-19/~/media/depts/health/communicable-diseases/documents/C19/king-county-principles-vaccine-delivery.ashx>. [↑](#footnote-ref-12)
13. 2021-2022 ESHB 1332 would require county treasurers to grant a deferral of taxes due in 2021 via the establishment of a payment plan for qualifying businesses. To qualify, a business must demonstrate a loss of at least 25 percent of revenue for calendar year 2020 compared to calendar year 2019. A business must request a deferral to the county treasurer by April 30, 2021 using forms developed by the Department of Revenue. Penalties and interest are not be applied to taxes due under the deferral payment plan so long as the terms of the payment plan are fully met. As of April 11, 2021, the bill was passed by both chambers in the legislature. [↑](#footnote-ref-13)
14. Ordinance 19221, passed on January5, 2021. [↑](#footnote-ref-14)
15. Proposed Ordinance 2021-0155 was introduced and referred at the April 6, 2021 Council meeting. [↑](#footnote-ref-15)