



King County

Metropolitan King County Council General Fund and General Government Panel of the Budget and Fiscal Management Committee Wednesday, October 15, 2014 – 9:30 A.M.

Councilmembers: Kathy Lambert, Chair; Joe McDermott, Vice Chair;
Larry Gossett; Pete von Reichbauer

Staff: Mary Bourguignon (477-0873), Panel Lead;
Patrick Hamacher (477-0880), Budget Manager;
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Analysts: Erin Auzins (477-0687), Carolyn Busch (477-2194), Rachelle Celebrezze (477-0897),
Katherine Cortes (477-9733), Clifton Curry (477-0877), Jenny Giambattista (477-0879),
Michael Huddleston (477-0881), Christine Jensen (477-5702), Lise Kaye (477-6881),
John Resha (477-0889), Polly St. John (477-0891), Amy Tsai (477-0893), Nick Wagner (477-0894),
Leah Zoppi (477-0892)

Panel Assistant: Sharon Daly (477-0870)

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Analyst:	John Resha
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OFFICE OF PERFORMANCE, STRATEGY AND BUDGET

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$16,479,437	\$20,454,000	24.1%
FTE:	53.0	55.25	4.2%
TLTs:	5.0	4.0	-20.0%
Estimated Revenues	\$305,999	\$140,000	-54.2%
Major Revenue Sources	General Fund		

ISSUE 1 – IMPLEMENTATION OF ACTIVITY BASED COSTING: \$430,000 ADD IN KCIT CIP AND \$370,000 IN FBOD

The Executive reports that the Activity Based Costing is meant to help agencies efficiently identify the costs providing a service. A provided example includes:

"ABC provides information on how much it costs to produce a manual paycheck versus an electronic paycheck (\$355, or approximately 7 hours of staff time vs. \$1.96). As we reduce the number of manual paychecks, the total staff devoted to producing paychecks will be reduced overall."

This system is intended to enable agencies to identify, understand and model the costs for current and possible service level decisions. It is designed to rapidly move beyond building individual Excel spreadsheets for each service or agency and move to a common set of logic, delivered through an internet-based software license. In the initial biennium, these software license costs include training and consulting from the system developers with experience in financial / business forecasting.

As both of the agencies with appropriation requests for this project are central rate agencies, costs to be borne by the General Fund are estimated at approximately \$250,000. The Executive suggests that longer term staffing would be accomplished primarily through the analysts of the Office of Performance Strategy and Budget (PSB).

Staff analysis is ongoing.

WEEK TWO PANEL FOLLOW-UP

Panel Question/Follow-up: Can staff provide an update on the implementation of Lean \ Continuous Improvement?

Response: As part of the 2012 budget, the Executive introduced investments in Lean thinking through establishment of a Continuous Improvement Team and numerous consulting and departmental resources. This focus on process improvement was supported by Council, due to its early perceptions of success and a clear countywide need to focus on business process management.

Lean is one of many business management programs that focuses on the processes and systems of a business and, through a series of analytic processes, identifies opportunities to make the processes and systems more effective or efficient.

Generally, the County has implemented a decentralized approach with limited central accountability and prioritization. During the 2014 budget process, PSB leadership identified the primary drivers for how and in what organizations Lean was being implemented as being driven by the intersection of Pain (problems), Resources (staff and/or consulting appropriations) and Leadership (department/division director interested in improving).

During the 2014 budget process, the Council, citing a goal of better understanding the entirety of the County's continuous improvement program and an interest in focusing continuous improvement resources on the County's highest priorities, centralized the FTE and, via proviso, required a Continuous Improvement Implementation Plan and a proposed ordinance updating King County Code to reflect the updated responsibilities.

In June 2014, the Council approved Motion 14150, which acknowledged receipt of the Continuous Improvement Implementation Plan. Proposed Ordinance 2014-0162, which would update code to reflect the updated responsibilities, remains in the Committee of the Whole.

In terms of staffing, 9.0 FTE and 3.0 TLT of this proposed budget would provide centralized continuous improvement support. Additionally, the following dedicated staffing have been identified:

1.0 FTE	Public Health (existing)
1.0 FTE	Natural Resources and Parks (proposed)
2.0 FTE	Jail Health Services

In addition to these central and department resources, part of the Continuous Improvement team's plan is to train staff throughout the County to be Lean practitioners. This effort is ongoing with many County agencies participating in training and implementing continuous improvement practices in their agencies. Some of the work is highlighted on the Continuous Improvement Team's website at:

<http://kingcounty.gov/depts/executive/psb/lean.aspx>

Analyst:	Leah Zoppi
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DEPARTMENT OF ASSESSMENTS

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$47,965,167	\$50,804,000	5.9%
FTE:	213.0	213.42	0.2%
TLTs	2.0	0.42	-79.2%
Estimated Revenues	\$16,550	\$452,000	2,631.1%
Major Revenue Sources	General Fund, fees		

ISSUE 1 – INCREASED REVENUE THROUGH WEB ADVERTISING

The Department of Assessments (DOA) is proposing to increase revenue by making the department's web site available for advertising. This proposal is estimated to cost \$65,454 to prepare the web site to accept ads, and is anticipated to generate \$100,000 in revenue, for net revenue of about \$35,000 during 2015-2016. According to the fiscal note for Proposed Ordinance 2014-0413, which would authorize the web advertising, net advertising revenues are projected to be \$95,000 in 2017-2018 and \$130,000 in 2019-2020.

The DOA web site receives about four million page views per month. Based on its research of other government agencies and web advertising vendors, DOA believes that this level of traffic is sufficient to generate the projected advertising revenue. DOA worked with KCIT to develop cost estimates and with a vendor to develop revenue estimates.

This proposal would require a code change. Proposed Ordinance 2014-0413, which has been transmitted with the budget ordinances, would authorize the assessor to enter into agreements for advertising on the DOA web site. Staff is continuing to analyze this proposal and will provide more detailed information when the committee considers the revenue and other ordinances accompanying the proposed budget.

If this proposal is approved, DOA would join a number of other County agencies that are already authorized to use web advertising, including the Parks Division, Metro Transit, and Regional Animal Services of King County.

Option 1: Close budget and make adjustments to the budget if needed based on Council action on Proposed Ordinance 2014-0413.

Option 2: Direct staff to develop a proviso related to web site advertising.

WEEK TWO PANEL FOLLOW-UP

Panel Question: What is the impact on revenue from the projected 35 percent increase in senior citizens eligible for property tax exemptions?

Response: This projected increase will not have an impact on King County revenues, and it is extremely unlikely to have an impact on revenues for any other taxing district. DOA explains that what will happen is that other taxpayers not receiving exemptions will have to pay a little more to make up the difference for the seniors receiving exemptions. This is commonly referred to as a tax shift.

There would be an impact from this increase in senior exemptions on the DOA workload, as staff would need to verify the eligibility of those who apply for the exemption.

Panel Question: What are the results of the Personal Property Audit Program?

Response: The program is producing net revenues for taxing jurisdictions in King County. See Table 1 below.

Table 1. Personal Property Tax Revenue for King County

	2012 (Estimated)	2013 (Estimated)	2014 (Estimated through 9/30/14)
King County Total Revenue	\$288,000	\$193,898	\$110,854
Revenue For Other King County Jurisdictions	\$592,625	\$429,270	\$210,010
Total Revenue	\$880,624	\$623,168	\$320,864

Panel Question: What is the royalty revenue from DOA's iReal Property application?

Response: DOA developed and owns the iReal Property Application and is using it to achieve significant efficiency gains. King County has licensed the iReal Property Application to a vendor to sell to other jurisdictions, but the agreement has not produced royalty revenues yet. The agreement provides for royalties to be paid to King County if the vendor reaches sales targets. The vendor has not reached sales targets. The agreement also provides King County with a \$250,000 credit for software support and development work that may be required on the application. The contract with the vendor expires in May 2016.

Analyst:	Nick Wagner
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OFFICE OF LABOR RELATIONS

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$5,062,695	\$5,785,000	14.3%
FTE:	17.6	17.6	0.0%
TLTs:	0.0	0.0	N/A
Estimated Revenues	\$0	\$0	N/A
Major Revenue Sources	General Fund		

Panel Question/Follow-up 1: What efforts has the Executive been making to consolidate and standardize labor contracts?

Response: Represented county employees currently are grouped into 120 county bargaining units, which are covered by 80 collective bargaining agreements and are represented by 28 labor unions. OLR has provided the following information about its efforts to consolidate and standardize labor contracts:

1. Contract Consolidation: OLR takes a two-pronged approach: (1) when OLR considers consolidation of existing labor agreements to be appropriate, OLR works with the applicable unions in an effort to reach a voluntary agreement to consolidate; (2) if agreement cannot be reached on voluntary consolidation, OLR requests the assistance of the Public Employment Relations Commission (PERC) through the Unit Clarification process, which results in PERC deciding whether consolidation is appropriate.

OLR provided two examples: (1) OLR is currently negotiating with the Professional and Technical Employees, Local 17, to consolidate three non-interest-arbitration labor agreements covering employees in the Department of Transportation; (2) following the recent consolidation of information technology (IT) assets from multiple departments into the Department of Information Technology (KCIT), OLR filed a Unit Clarification petition with PERC, which resulted in the consolidation of several unions' IT bargaining units into the PTE Local 17 KCIT Master Information Technology collective bargaining agreement.

2. Contract Standardization: OLR has provided the following description of the process it follows before each labor contract negotiation:

[A]s part of initial review of expiring labor agreements, the OLR subjects each agreement to a rigorous review by the Business Resource Center, Central Payroll and Department payroll and line staff for the purpose of identifying non-standard contract language that OLR would seek to

change or eliminate as part of the bargaining process. OLR staff is not authorized to propose or agree to contract language that has potential systems implications or could possibly run counter to any existing standardized contract language.

Contract standardization is also part of the County's Employer of the Future initiative.

Panel Question/Follow-up 2: Continue staff analysis of the OLR restructuring proposal.

Response:

The Executive's original proposed 2015-2016 budget for OLR included the following three changes related to this issue:

1. A merit/step freeze (-\$60,000 reduction) to cancel out the merit/step technical adjustment that should have been included in the OLR budget proposal (\$60,000 expenditure);
2. The conversion of three Labor Negotiator 2 positions into Labor Negotiator 3 positions (\$40,511 expenditure); and
3. The conversion of a Labor Negotiator 3 position into a Deputy Director position (\$41,849 expenditure).

Changes 2 and 3 were made in April of this year on an interim basis, using funds from a vacancy. These changes enabled OLR to change from a three-level structure, with a Director supervising a Labor Negotiator 3, who supervised 15 other staff, to a four-level structure, with a Director supervising a Deputy Director, who supervises three Acting Labor Negotiator 3s, an Acting Administrator 4, and a Labor Negotiator 2 assigned to special projects. Each of the Acting Labor Negotiator 3s and the Acting Administrator 4 supervises between one and three other staff.

After transmittal of the proposed budget, executive staff determined that OLR's merit/step pay technical adjustment, which was intended to be canceled out by the merit/step freeze reduction, had been inadvertently omitted from the proposed OLR budget, leaving the bottom-line OLR budget \$60,000 short. The Executive decided to add the merit/step pay technical adjustment to the proposed OLR budget in a way that would not affect the bottom line of the proposed OLR budget. He did so by proposing the following modifications to his budget proposal for OLR:

- Add the technical adjustment for merit/step pay increases that had been omitted (\$60,000 expenditure);
- Convert one Labor Negotiator 2 to Labor Negotiator 3 (instead of three) and one Labor Analyst to Administrator 4 (in all, an expenditure of \$21,239 instead of \$40,511, yielding a reduction of \$19,272); and
- Rescind the conversion of a Labor Negotiator 3 to Deputy Director (a reduction of \$41,849).

The net effect of these changes is a reduction of \$1,121 in expenditures and no change in the FTE /TLT count, compared with the original proposed OLR budget.

These changes would return OLR to a three-level structure, with two Labor Negotiator 3's at the level below the director, instead of one as in the current structure. The two Labor Negotiator 3s would divide the supervision of other staff between them.

Council staff has asked executive staff whether the Executive would like the Council to consider increasing the OLR budget by \$60,000 to allow the merit/step technical adjustment to be added without having to revise the OLR restructuring proposal. Executive staff has responded that the Executive would prefer that the Council not consider that option.

Staff analysis has identified no issues with this budget.

Analyst:

**Mary Bourguignon
Katherine Cortes**

ELECTIONS

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$38,370,249	\$36,192,000	-5.7%
FTE:	66.43	63.50	-4.6%
TLTs:	1.00	0.00	-100.0%
Estimated Revenues	\$19,560,625	\$20,792,000	6.3%
Major Revenue Sources	General Fund, revenues from jurisdictions for elections management		

ISSUES

ISSUE 1 – ELECTIONS MANAGEMENT SYSTEM

The 2015-2016 Budget includes an appropriation request of \$468,000 to implement a new Elections Management System (EMS). The new EMS would replace a system that was installed a decade ago and has become outdated. The EMS system is critical to the operations of elections; it holds voter registration and voter history information, as well as information regarding candidates, election measures, and election results. Elections selected a vendor and began testing in 2014 in order to complete implementation before the Presidential election year 2016.

This issue will be discussed in more detail as part of the Information Technology CIP budget staff report. Staff analysis will focus on next steps, anticipated operational impacts, and risk mitigation strategies for project implementation. In addition, PSB reports that the proposed appropriation for this project may be reduced to reflect the fact that expenditures have occurred in 2014. Staff is working with PSB and Elections to confirm the revised appropriation amount. The Elections budget will be adjusted as needed to reflect the Council's decisions on the IT CIP.

Staff continue to analyze this issue.

ISSUE 2 – ELECTIONS REORGANIZATION

In 1996, King County created the position of Superintendent of Elections. In 2003, through Ordinance 14570, the Council required that the Superintendent of Elections position be confirmed by Council.¹ The Superintendent of Elections position was filled

¹ K.C.C. 2.16.100

and the candidate confirmed by Council, but the position has since become vacant, and has been unfilled for about two years.

In September 2014, the Director of Elections wrote to the Citizens' Election Oversight Committee and County Councilmembers to present a reorganization that would eliminate the Superintendent of Elections position and add a new Deputy Director position. Staff continue to analyze this issue.

WEEK TWO PANEL FOLLOW-UP

Panel Question/Follow-up: Please provide more information about Elections services and outreach to Limited English Proficiency communities in the 2015-2016 budget.

Response: To identify ways to increase access to King County government services and operations for Limited English Proficiency (LEP) populations, the Council adopted proviso language as part of the 2014 Budget Ordinance (Ordinance 17695), requesting a report on current and planned LEP engagement strategies and resources, including an analysis of alternatives for expanding minority language voting materials. The proviso appeared twice and restricted \$100,000 in the appropriations for the Office of Performance, Strategy and Budget and for King County Elections.

The proviso language related to Elections read:

For election-related services, an analysis of options or factors that could provide minority language voting materials for LEP populations in Tiers 1 and 2² that have not yet reached the thresholds required by Section 203 of the Voting Rights Act of 1965, as amended,³ at a cost lower than the current costs for such materials for minority languages required by the act.

The analysis shall, at minimum, include the following:

- a. A description of the alternative translation materials and services that could be provided to these LEP populations;*
- b. Cost estimates related to each of the alternative options; and*
- c. The feasibility of implementing these alternative options.⁴*

The Committee of the Whole was briefed on the proviso response on August 20, 2014, and again on September 17, 2014, and continues to consider this issue. More information about Elections' response and its requirements for Section 203 compliance are summarized below.

² As set forth in Appendix C to Executive Order INF 14-2 (AEO): Tier 1 = Spanish; Tier 2 = Vietnamese, Russian, Chinese, Korean, Ukrainian, Amharic, Punjabi

³ According to the U.S. Census Bureau, Section 203 of the Voting Rights Act requires King County to provide full translation of all election materials in Chinese and Vietnamese.

http://www.justice.gov/crt/about/vot/sec_203/2011_notice.pdf

⁴ Ordinance 17695, Section 33 P1, citation beginning at Line 587

Elections staff estimates a total annual cost of \$393,200 for Section 203 compliance as well as for discretionary outreach and services to speakers of other languages at current levels, which are funded within the current Elections operating appropriation. The proposed Elections budget for 2015-2016 includes no specific additions for expanding services to LEP communities.

Compliance with Section 203 requirements. Section 203 of the Federal Voting Rights Act requires that election materials and ballots be provided to certain LEP communities based on their population levels and concentrations within the larger community, as determined by the U.S. Census. Specifically, Section 203 mandates that a political subdivision (such as King County) must provide language assistance to voters if:

- In a state or political subdivision, “more than five percent of voting age citizens are members of a single-language minority group and do not ‘speak or understand English adequately enough to participate in the electoral process’ and if the rate of those citizens who have not completed the fifth grade is higher than the national rate of voting age citizens who have not completed the fifth grade;” and
- “More than 10,000 of the voting age citizens are members of a single-language minority group, do not ‘speak or understand English adequately enough to participate in the electoral process,’ and the rate of those citizens who have not completed the fifth grade is higher than the national rate of voting age citizens who have not completed the fifth grade.”⁵

In King County, Section 203 applies to speakers of Chinese and Vietnamese.⁶ To comply with Section 203, King County Elections provides the following materials in Chinese and Vietnamese:⁷

- **Voter registration materials:** registration forms, online registration, voter notification cards, requests for cancellation, confirmation notices, letters/general correspondence;
- **Voting materials:** ballots, ballot envelopes and inserts, online ballots and instructions, replacement ballot request forms, voting instructions for Accessible Voting Centers, accessible voting applications and oath, provisional ballot envelopes, voting rights posters, identification rights posters, vote directional signs, ballot drop box decals;
- **Election publications:** Notices of election, local voters’ pamphlets;

⁵ Department of Commerce, Bureau of the Census, Voting Rights Act Amendments of 2006, Determinations under Section 203, Federal Register, Vol. 76, No. 198, Thursday, October 13, 2011, http://www.justice.gov/crt/about/vot/sec_203/2011_notice.pdf

⁶ Department of Commerce, Bureau of the Census, Voting Rights Act Amendments of 2006, Determinations under Section 203, Federal Register, Vol. 76, No. 198, Thursday, October 13, 2011, http://www.justice.gov/crt/about/vot/sec_203/2011_notice.pdf

⁷ Information provided by King County Elections, October 2014

- **Web site information:** Online voters' guide, ballot tracking information, voter registration instructions, accessible voting information, ballot drop box information;
- **Voter outreach and education:** Print materials about registration and voting, fan brochure, business cards with web site information, posters, videos with voter tips;
- **Outreach events:** Voter registration efforts coordinated with community organizations and naturalization ceremonies;
- **Ad campaigns featuring LEP community celebrities:** Newspaper, paid web ads, TV;
- **Phone and in-person interpretation services;** and
- **Staff:** Elections staff includes 4.0 FTE who are fluent and native speakers of Chinese or Vietnamese.

Outreach to other LEP communities. Elections staff indicates that in addition to its Section 203-mandated work, Elections provides materials and services in a number of other languages:

- **Spanish (Tier 1):** Voter registration forms, online registration, voter registration coordinated with community organizations and at naturalization ceremonies, and interpretation services (provided through contract with Language Line).
- **Russian, Korean (Tier 2):** Voter registration forms, voter registration coordinated with community organizations and at naturalization ceremonies, and interpretation services (provided through contract with Language Line).
- **Ukrainian, Amharic, Punjabi (Tier 2):** Voter coordinated with community organizations and at naturalization ceremonies, interpretation services (provided through contract with Language Line).

In addition, Elections provides voter registration forms in English, Chinese, Spanish, Vietnamese, Cambodian, Korean, Laotian, and Russian; online registration materials in Chinese, Vietnamese, and Spanish; and interpretation services as needed through Language Line Services.

The department estimates an additional cost of \$1.2M annually for translating all election materials into the Tier 1 and Tier 2 languages listed in Executive Order INF 14-2; the 2015-2016 budget request does not include expenditures for this purpose. Elections staff report that the department has requested that the state provide registration materials in translation for the Tier 2 languages not currently provided.

Elections notes that the current structure of providing translators for outreach and education purposes costs approximately \$53,000 per language per year. The report states that Elections could provide basic voter education online within the \$1.2M estimate, but that additional features such as ballot tracking would cost more.

In the 2014 proviso response report, Elections proposed several lower-cost alternatives to translating election materials into additional languages. The report indicated that one alternative, an online toolkit of voter education and outreach materials in simplified language, could be delivered within existing resources. The 2015-2016 proposed budget does not include requests for funding for any of the other alternatives, listed below:

- An instructional brochure in all Tier 1 and Tier 2 languages (\$8,000 in year one, plus \$1,200 annually thereafter);
- An elections ambassador program comprised of LEP community members who are fluent in English and trained to assist Elections with interpretation and facilitation services (\$150,000 annually); and
- Ballot packet materials and guidance to support a mock election in the Seattle School District (\$50,000 annually).

Analyst:	Erin Auzins
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RECORDS AND LICENSING

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$17,784,167	\$20,880,000	17.4%
FTE:	76.63	79.50	3.7%
TLTs	0.00	0.00	0.00%
Estimated Revenues	\$37,058,348	\$42,341,000	14.3%
Major Revenue Sources	General Fund, Fees		

ISSUE 1 – FOR-HIRE REGULATIONS IMPLEMENTATION

In the week 1 staff report, staff noted ongoing analysis regarding the proposed appropriation for Records and Licensing (RALS) to implement the new for-hire licensing regulations. The proposed budget includes the following budget for all of the licensing operations:

Biennium 15/16 Totals in Marriage/Business Licensing Operations				
	Budget Carryforward from 2013/14 Baseline	Projected Revenues / Expenditures (related to For-Hire)	Central Rate Technical Adjustments & Status Quo Rev. Projection	Biennium Total
Expense Total	\$1,655,796	\$1,343,225	\$159,851	\$3,158,872
Revenue Total	\$1,574,528	\$1,758,870	\$220,922	\$3,554,320

The estimated revenues exceed the requested appropriation by \$395,445 for licensing operations. The primary reason for this additional revenue, over the anticipated regulatory costs, is due to the fee that was included in Ordinance 17892 that assesses a \$0.10 per trip surcharge,¹ to be collected by the county to fund offsets to the cost associated with purchasing and retrofitting an accessible vehicle, fuel and maintenance costs, and the time involved in providing wheelchair accessible trips. The Director of Executive Services is charged with developing and implementing a procedure for distributing funds received from this surcharge.

Option 1: Continue analysis.

Option 2: Approve as proposed.

¹ Section 10 of Ordinance 17892 requires this surcharge for each trip originating in unincorporated King County or in any municipality that contracts with the county to license taxicabs, for-hire vehicles or transportation network companies that operate in the municipality.

Analyst:	Erin Auzins
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RECORDER'S OPERATION AND MAINTENANCE

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$3,518,315	\$4,443,000	26.3%
FTE:	6.50	6.50	0.0%
TLTs	0.00	0.00	N/A
Estimated Revenues	\$2,999,365	\$3,220,000	7.4%
Major Revenue Sources	Recording Fees		

ISSUE 1 – TRANSFER OF REAL ESTATE & PROPERTY TAX ADMINISTRATION ASSISTANCE TO THE DEPARTMENT OF ASSESSMENTS

Records and Licensing (RALS) collects a \$5 fee on real estate sales or transfers, which is allowed under RCW 82.45.180 as of January 2014, and must be spent on specific purposes¹. The funds received from this fee are accounted for in the Recorder's Operation and Maintenance (O & M). The Executive proposed 2015-2016 budget transfers a portion of the funds collected to the Department of Assessments (DOA), in compliance with that state law.

The Recorder's Operation and Maintenance (O & M) budget shows the transfer amount at \$323,275, while the Department of Assessments budget shows the amount of the transfer at \$336,725. The reason for the inconsistency is how the two departments have budgeted for these fees. The Recorder's O & M budget had previously budgeted \$13,450 in residual fees in 2013 and 2014 to be transferred to DOA. DOA had not budgeted for this, and the transfer had not occurred. This \$13,450 is included in the base budget for Recorder's O&M; this makes up the difference between the two departments and resolves this issue.

No further issues have been identified for this budget.

¹ RCW 82.45.180(5)(c) states: When received by the county treasurer, the funds must be placed in a special real estate and property tax administration assistance account held by the county treasurer to be used for: (i) Maintenance and operation of an annual revaluation system for property tax valuation; and (ii) Maintenance and operation of an electronic processing and reporting system for real estate excise tax affidavits. To comply with this requirement, the County transfers half of the revenue to the Department of Assessments for operations and maintenance of an annual revaluation system for property tax valuation (the Assessor's Computer Aided Mass Appraisal System). The other half of the revenue is allocated to the eREET Technology Reserve, as part of the Recorder's O & M Fund.

REGIONAL ANIMAL SERVICES OF KING COUNTY

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$13,085,112	\$14,198,000	8.5%
FTE:	44.18	43.17	-2.3%
TLTs:	0.0	0.0	0.0%
Estimated Revenues	\$12,982,996	\$14,008,000	7.9%
Major Revenue Sources	Pet licensing, General Fund, City contributions		

WEEK TWO PANEL FOLLOW-UP

Panel Question/Follow-up: Are there controls in place to ensure that a pet licensing marketing campaign supported by promotional campaign revenues will only be expended upon receipt of those revenues?

Response: The proposed budget includes \$100,000 for promotional activities, such as paying for broadcast, print and social media messaging to encourage pet licensing. RASKC has expressed an intent to expend the funds only upon raising revenues to pay for it via activities such as providing advertising space on its web site. There is no restriction currently in place to ensure that the \$100,000 appropriation, if adopted by the Council, would only be expended upon receipt of revenues to support the activities.

Option 1: Approve as proposed.

Option 2: Direct staff to develop a proviso that requires RASKC to provide a quarterly accounting of sponsorship revenues received, expenditures made for the promotional campaign, and estimated impacts on pet licensing revenue.

Option 3: Direct staff to draft an expenditure restriction that allows \$100,000 to be expended only upon receipt of sponsorship revenues to support the expenditure, and that requires the money to be spent on marketing campaign activities.

Panel Question/Follow-up: What is the timing of contract renewals for the regional interlocal agreement (ILA) for animal services?

Response: The current three-year ILA will expire on December 31, 2015.

Executive staff report that on September 4, 2014, at a meeting of the Joint City County Collaboration Committee, the County and many cities at the meeting expressed a desire to exercise a two-year extension option, under the same terms as are currently contained in the agreements. Executive staff also indicated that one city expressed preference for a one-year agreement. Parties may propose amendments to the Agreements as a condition of extension.

Under the terms of the current ILA, the parties must provide notice of their intent to extend the ILA by March 31, 2015, and the agreement must be approved on or before July 1, 2015. Therefore, Executive staff report that for a non-extended contract that is renegotiated, the parties would need to begin negotiations on a successor agreement in the fourth quarter of 2014. If a two-year extension were approved, negotiations for a successor agreement would begin around September 1, 2016, with a final agreement deadline of June 30, 2017, for a new contract commencing January 1, 2018.

Two Year Extension Timelines

- January 1, 2013 – Three-year ILA commenced
- March 31, 2015 – Parties must provide notice of intent to extend contract, if desired
- July 1, 2015 – Extension agreement approval deadline
- January 1, 2016 – ILA extension would begin and run through December 31, 2017
- December 31, 2017 – Current ILA would end

Timeline if No Extension

- January 1, 2013 – Three-year ILA commenced
- 4th Quarter 2014 – Negotiations would begin for a new contract
- December 31, 2015 – Current ILA would end at end of next year

Panel Question/Follow-up: What is the amount of General Fund subsidy for the regional model, and how long is the subsidy expected to continue?

Response: The General Fund subsidizes the regional model by \$1,900,000. This includes approximately \$987,000 in transition credits, shelter credits and licensing support to partner cities. The credits in the ILA (\$898,614) are for: (1) offsetting costs to certain contracting cities that would otherwise pay the highest per capita costs for animal services, and (2) offsetting costs for contracting cities whose per capita shelter intakes exceed the average for all contracting parties, based on their relative excess intake amounts. The subsidy will continue for as long as the current ILA and its terms are in effect – at a minimum through December 31, 2015, and for an additional two years if the ILA is approved for an extension.

Panel Question/Follow-up: What would be the cost of providing animal services only to the unincorporated area?

Response: In 2012, Executive staff estimated the cost of providing animal services to unincorporated King County alone at \$2.68 million, compared to \$1.96 million to serve the unincorporated area under the regional model. The difference in cost reflects the

Executive's estimate of the economies of scale savings achieved under a regional program. Although the estimate assumes that staffing would be reduced from 43.8¹ FTEs to 26.6 FTEs under an unincorporated-only model, that cost reduction is offset by a decrease in licensing revenues and the elimination of city reimbursements for services.

The actual costs that would be incurred by an unincorporated area program are difficult to estimate. For example, it is unknown what burden stray animals from incorporated areas would place on an unincorporated service area system. Previous Executive conversations with private sheltering organizations in the region indicated that they did not have the physical or financial capacity to take over sheltering services provided by the County (Transmittal letter dated Jan. 19, 2010 for Ordinance 16750).

¹ Today, RASKC has a similar number of employees; there are 44.18 staff with a proposed budget of 43.17 staff due to the elimination of a vacant position.

Analyst:	Clifton Curry
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ENHANCED 911 (E911)

BUDGET TABLE

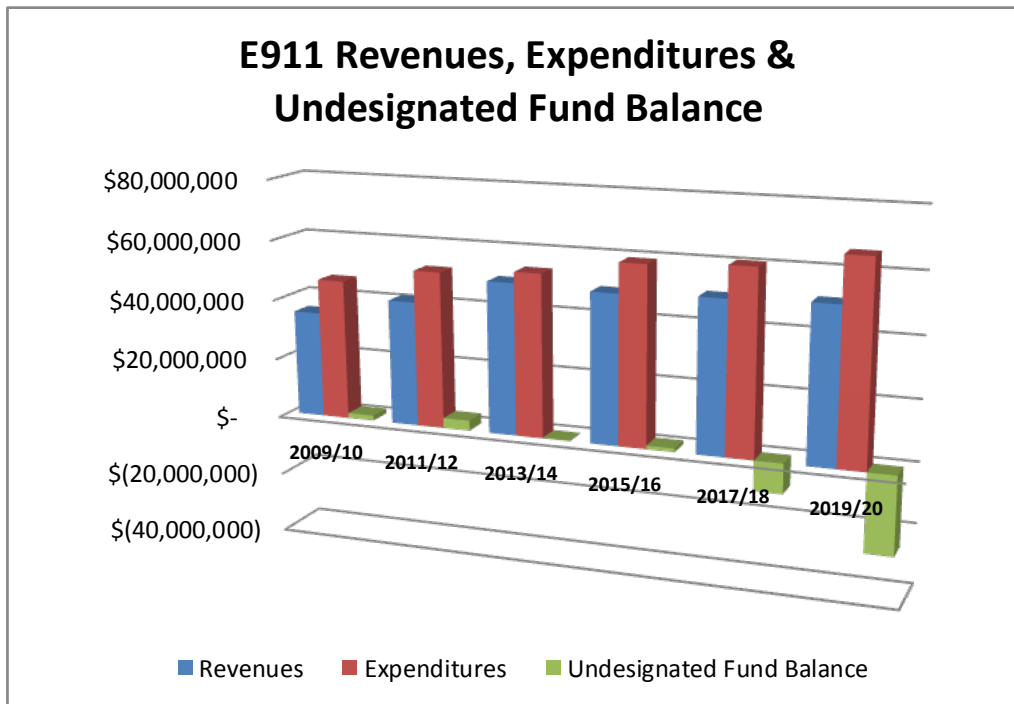
	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$53,874,889	\$59,237,000	10.0%
FTE:	12.0	16.0	33.3%
TLTs:	0.0	0.0	0%
Estimated Revenues	\$50,215,672	\$49,338,000	-1.7%
Major Revenue Sources	Excise taxes		

ISSUE 1 – E911 FUND BALANCE

The E911 program is supported by excise taxes. There are excise taxes for land line phones (Switched Access), wireless (Wireless Access and Wireless Prepaid), and Voice-over-Internet (VoIP Access). These revenues directly support the county's E911 program and a portion of the revenues are distributed to the PSAPs to defray the costs of 911 call handling (PSAPs are responsible for the costs of dispatching and other operations.)

The Office of Emergency Management (OEM), which operates the E911 program, is also responsible for the transition to what is known as Next Generation 911 (NG911), which is intended to modernize existing, land line-based 911 technology and upgrade systems to better work with wireless and Voice-over-Internet (VOIP) technologies. NG911 will allow better access, provide for text/photo/video-to-911, allow for better location identification, and receive automatic collision notification from vehicles and data from medical devices. The federal government is requiring all 911 systems to implement these NG911 upgrades. Excise tax revenues have been used to defray the costs of the NG911 upgrades.

Revenue from these sources has not kept pace with expenditures, thereby reducing fund balances. The following chart shows the E911 revenues expenditures and undesignated fund balances since 2009-2010.



Source: 2009 2010, 2012 and 2013-2014 Adopted Budgets and 2015-2016 Executive Proposed Budget

While the Executive's proposed budget estimates that there is sufficient fund balance and revenues to support all 911 operations during the biennium, it appears that in the 2017-2018 biennium there will not be sufficient fund balance to maintain all of the E911 programs. Additionally, it appears that the 2015-2016 proposed budget relies upon approximately \$10 million in fund balance in order to balance revenues and expenditures. The financial plan projects an ending fund balance of \$1.2 million for 2015-2016 and a shortfall of \$9.9 million for 2017-2018.

The Executive, and the county's PSAPs, recognize there are serious long-term issues with program expenditures outstripping E911 Excise Tax resources. As is described below, the Executive and the PSAP agencies are reviewing means to reduce overall program expenditures and are studying the impact of implementing NG911 upgrades. In addition, they have recognized the need for a financial review of E911 program. The Executive has informed the council in a proviso response (Proposed Motion 2014-0417) that it proposes to hire a consultant to conduct a financial review to include examining the E911 program at the line item expenditure level and to review and validate the assumptions, methodology, and forecasts of program reserves and fund balances. In addition, the consultant would be asked to validate the costs or savings related to consolidation-related recommendations. The consultant's review is expected to be completed in the first quarter of 2015.

Option 1: Approve as proposed.

Option 2: Direct staff to develop a proviso that will require that the Executive transmit the financial consultant's report to the Council for its review.

ISSUE 2 - POTENTIAL Consolidation of PSAPs

The adopted 2012 budget included resources for the E911 Program, working with its partner agencies, to evaluate the feasibility of consolidating some of the county's PSAPs. King County's E911 system was originally implemented with 27 PSAPs. Over the years, many PSAPs have been consolidated into larger PSAPs, primarily because the costs of operating 24 hours per day became unmanageable for smaller agencies. Today, there are 12 remaining PSAPs within the E911 system. The following table shows the number of 911 calls handled in each PSAP for 2013.

King County 911 Calls 2013

PSAP	911 CALLS	%
Seattle PD	545,070	29%
Valley Com	437,277	23%
King County Sheriff	335,439	18%
WA State Patrol	256,981	14%
NORCOM	164,534	9%
Seattle FD	90,809	5%
Subtotal	1,830,110	97%
Redmond PD	21,169	1%
Bothell PD	15,019	1%
Issaquah PD	11,367	1%
Port of Seattle PD	8,746	0%
Enumclaw PD	4,805	0%
Univ. of WA. PD	2,901	0%
Subtotal	64,007	3%
TOTAL	1,894,117	

Source: E911 Program Office.

As this table shows, there is a significant variance in the volume of calls handled by each PSAP, as six PSAPs handle 97 percent of all 911 calls and the remaining six PSAPs handle just three percent of the total. It is estimated that the county can expect 4.1 million calls by 2021 and that by 2032 the county will have to handle an estimated 4.7 million calls.¹

It should also be noted that not every PSAP handles every type of 911 call (hardline, wireless, or Voice-over-Internet). For example, the Seattle Fire Department PSAP only takes calls transferred from another PSAP and the Washington State Patrol only handles wireless calls. In contrast, six PSAPs (Bothell, Enumclaw, Issaquah, Port of Seattle, University of Washington, and Seattle Fire) do not handle wireless calls. Only

¹ Report "King County, Washington, PSAP Consolidation Assessment of the King County E911 System, Final Recommendation Report, June 2013," GeoComm Consulting.

the King County Sheriff, NORCOM, Seattle Police, and Valley Com handle all types of 911 calls.

The county recognized in 2011 that the increased costs of maintaining services and implementing NG911 changes could not be maintained with existing funding sources (as described above). As a result, the Executive initiated a process to develop options and recommendations to ensure sufficient resources are available for the 911 system into the future.

A PSAP Consolidation Steering Committee, consisting of the directors from each of the twelve PSAPs and police, fire, and EMS representatives, was formed in July 2011. The E911 Program Office, in conjunction with the Steering Committee, developed a Request for Proposals (RFP) for a countywide PSAP Consolidation Feasibility Assessment. GeoComm, a Minnesota-based organization with extensive public safety consulting experience, was selected as the consultant for this assessment. The vendor began the engagement by documenting the existing condition of the E911 system and the PSAP structure, and then conducted the Consolidation Feasibility Assessment. GeoComm presented final recommendations in June 2013, identifying different options for PSAP configuration and system enhancements for further consideration.

The Adopted 2013-2014 Biennial Budget (Ordinance 17476) included a proviso requiring that the office report on the results of the consultant report and any recommendations for consolidation. However, the work group had not come to any final conclusions related to consolidation at the time the proviso was due and the Executive requested an extension to the proviso. In addition, the scope of the proviso was changed from reporting on recommendations to reporting on progress and plans for completion. These changes were adopted in Ordinance 17855 in August 2014.

In responding to this proviso (Proposed Motion 2014-0417), the Executive reports that a PSAP Future Configuration Recommendation Committee was formed for the decision-making phase of the process. This is a committee of policy-makers who will develop recommendations for the future of the E911 system. Members of the PSAP Consolidation Steering Committee became a Technical Committee to assist the Recommendation Committee. A professional facilitator was contracted to facilitate Recommendation Committee discussions.

According to the Executive, the Recommendation Committee will analyze potential options identified by GeoComm and also identify and evaluate other viable options before making recommendations. The Recommendation Committee will also develop a transition plan for implementing the recommendations.

The Executive notes that the Recommendation and Technical Committees began meeting in October 2013. The Technical Committee has identified 29 options to be considered and is in the process of evaluating these options. The Technical Committee has requested that a financial and NG911 technical consultant be engaged to provide additional expertise and support in evaluating the system finances and options. The goal is to have this consultant review completed in March 2015. In addition, the committees will participate in a Strategic Positioning exercise to assist in setting the future direction of the E911 system.

The Executive anticipates that the options that the Technical Committee determines to be viable will be forwarded to the Recommendation Committee for consideration. The Technical Committee will also develop an implementation timeline for the proposed recommendations. In addition, E911 policies, such as 911 call routing and PSAP Revenue Distribution, will be reviewed. It is expected that the Technical Committee will forward their refined proposals to the Recommendation Committee in the summer of 2015, allowing the Recommendation Committee to finalize their recommendations by September 2015. A Final Recommendation Report will be developed and the recommendations will be presented to various executive-level committees, including the King County Council, by December 2015.

Option 1: Approve as proposed.

Option 2: Direct staff to develop a proviso require specific reports, recommendations and periodic reviews as described previously be transmitted to the County Council for review and/or approval.

ISSUE 3 – COUNTY IT OVERSIGHT OF NG911 PROJECTS (NEW ITEM)

The Executive's proposed budget for E911 includes significant IT-related expenditures, including an increase of \$3.8 million and 2.0 FTEs for system security solutions and \$2.3 million in NG911 equipment for PSAPs. The NG911 projects underway appear to be complex and have many elements that require coordination in the county, among PSAPs, and with the state. The office also has significant IT-related contracts with outside providers such as CenturyLink and Northrop Grumman. According to the Executive, individual NG911 projects that are requested for the county as part of the office's budget are reviewed as part of the county technology governance process. Staff analysis continues on the extent to which budget and past proposals have participated in the technology governance process.

Further, there does not appear be a comprehensive NG911 Plan. As noted above, as part of its PSAP consolidation efforts, the Executive is requesting a technical review of the NG911 Plan and implementation to ensure that the right types of technology are being acquired and that the schedules for implementation can be modified. Staff analysis continues on the scope of this review.

Staff analysis on this issue is continuing.

WEEK TWO PANEL FOLLOW-UP

Panel Question 1: Does the county receive any federal monies to defray the costs of having to implement NG911?

Response: According to the Executive, King County does not receive any federal monies to implement NG911. The Executive notes that there has been some federal NG911 money available but, due to the state legislature diverting state 911 tax revenue

for other purposes, the state and all political subdivisions within the state are ineligible to receive any of these federal NG911 grant funds.

Panel Question 2: Is the PSAP Future Configuration Recommendation Committee evaluating call-handler ergonomic issues?

Response: According to the Executive, most of the PSAPs have been using ergonomic, height adjustable workstations at the 911 call answering positions for several years. A few of the small centers with older consoles do not have adjustable workstations. The PSAP planning process to date has focused on King County E-911 costs, and E-911 does not directly fund the console furniture at the PSAPs. If the financial analysis includes PSAP-funded costs later in the process, ergonomic, height adjustable workstations would be the standard used in the financial analysis of future PSAP costs.

Analyst:	Michael Huddleston Lise Kaye
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DEPARTMENT OF EXECUTIVE SERVICES OFFICE OF EMERGENCY MANAGEMENT

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$4,814,253	\$4,896,000	1.7%
FTE:	6	6	0%
TLTs:	0	0	0%
Estimated Revenues	N/A	N/A	N/A
Major Revenue Sources	N/A		

ISSUE 1 – LONG TERM SUSTAINABLE FUNDING

In addition to General Fund resources, OEM receives federal grant monies for emergency management. Not counting the E-911 grants, over half of OEM's 12 FTEs and 2 TLTs and 48% of its projected 2014 operating budget is funded by federal grants. Grant funds are used for equipment purchases, training, public education and regional emergency management preparedness exercises.

These resources do not provide a stable revenue source, as appropriation levels, program eligibility, and distribution formulas can change from year to year. Recognizing the chronic instability of these funding sources, the Washington State Emergency Management Association (WSEMA) intends to pursue support for long term, sustainable funding for both state and local emergency management organizations in the next legislative session. A sustainable funding source would supplement OEM's resources to reliably fund local priorities, such as recovery planning and regionally relevant preparedness drills and exercises, which are more effective than lower cost "table-top" response tests.

OEM is also susceptible to ongoing local funding pressures, with challenges in sustaining ongoing county General Fund support and an anticipated shortfall in E911 funding support. The regional E911 financial plan in the next biennial budget projects a program deficit which may constrain ongoing OEM support (E911 monies provide 60 percent cost-share funding for five OEM administrative positions). This issue is discussed in more detail in the E911 budget staff report, but it should be noted that the E911 shortfall would also affect OEM generally, as OEM staff are partially funded by E911.

Support for long term, sustainable funding for state and local emergency management organizations could be added to the County's legislative agenda for the upcoming session. Staff have not identified further budget issues with the proposed budget.

WEEK TWO PANEL FOLLOW-UP

Question: The panel asked for more information about how OEM's performance can be assessed, including emergency management accreditation, self-assessments, or audits.

Response:

Accreditation: The recently updated King County emergency management plan meets the requirements of WAC 118-30 and the Federal Emergency Management Agency's (FEMA) planning guidance; and it is also consistent with National Response Framework and the National Incident Management System (NIMS) standards. However, OEM is not accredited through the Emergency Management Accreditation Program (EMAP)¹ and the proposed budget does not include funding (estimated at \$150,000 to \$200,000) necessary to pursue the accreditation process.

The EMAP accreditation program includes a rigorous and independent peer review of best practices, management and communications technology applications, staff training, grant management and public education programs. Directors of EMAP Accredited programs describe the benefits of certification as:

- Improving the efficiencies of the local emergency management program as a result of the detailed peer review process;
- Thoroughly testing the local emergency management program's response capabilities; and
- Increasing public visibility of the local emergency management program and improved credibility for the planning and survival programs it promotes.

The accreditation process is designed to assist local agencies in identifying opportunities to mitigate risk and prevent loss. The accreditation process also promotes continuity of operations and recovery strategies for all types of events, crisis or disasters—regardless of size and complexity.

Pierce County's Department of Emergency Management received accreditation in April 2011.

The issue of accreditation was discussed during briefings in the Law, Justice, Health & Human Services Committee during 2014.

Self-Assessments: Tools and processes by which agencies can conduct internal preparedness assessments include the "Local Government Self-Assessment Tool (LGSAT)"² and the Local Emergency Management Program Self-Assessment Tool³ available through Washington State's Emergency Management Division website.

¹ <http://www.emaponline.org/>

² <http://fema.ideascale.com/a/dtd/Local-Government-Self-Assessment-Tool-LGSAT/467952-14692>

³ http://www.emd.wa.gov/plans/plans_index.shtml#R

Audits: Agency preparedness can also be evaluated through audits. For example, an audit could assess elements of the County's preparedness by reviewing agency compliance with ESF chapter commitments (succession planning, training, supplies, updated manuals, etc.); a performance evaluation of OEM management communications and deployment management technologies; and/or an assessment of equipment and service procurement contracts to be invoked during an emergency response.

Question: The panel asked for more information about performance standards.

Response: The County's Emergency Management Plan notes that OEM relies upon support from the County's line departments to staff the Emergency Coordination Center (ECC) and to provide primary and secondary Emergency Support Functions during and after an emergency. Agency emergency response actions could include mass evacuation, emergency permits, animal care, road repair, solid waste management, mental health counseling, morgue service, search and rescue, police response, mass sheltering and other critical services. OEM's existing Comprehensive Emergency Management Plan and its Emergency Support Function chapters do not identify performance standards for or require assessments of the County's preparedness to perform its expected functions.

Analyst:	Clifton Curry
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ADULT AND JUVENILE DETENTION

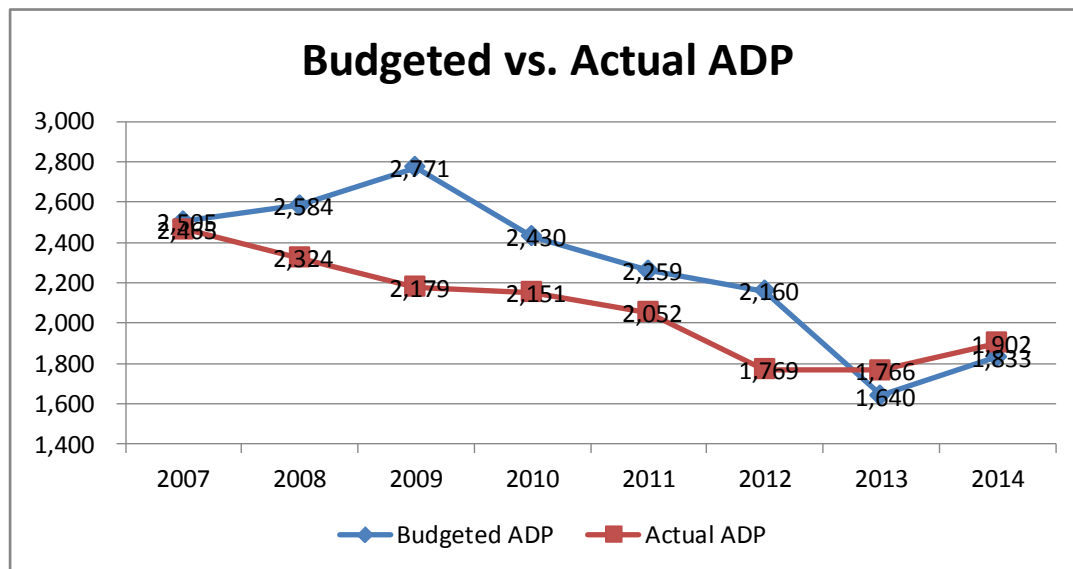
BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$265,607,025	\$271,108,000	2.1%
FTE:	914.72	882.60	-3.5%
TLTs:	0.0	0.0	N/A
Estimated Revenues	\$41,763,305	\$45,705,000	9.4%
Major Revenue Sources	GF, city, and state contract revenues		

ISSUE 1 – ADULT SECURE DETENTION POPULATION CAP: \$0 & 0.00 FTEs

The department projects in its Line of Business review an increase in ADP from 2014 budgeted levels, increasing the department's planning number from 1,833 ADP in 2014 to 1,917 ADP for 2015 and 1,868 for 2016.

Secure detention population had been declining for several years, usually faster than projections. However, since 2013, the department has seen an increase in secure detention population above forecast levels. The following chart compares projected secure detention populations against actual population since 2007.



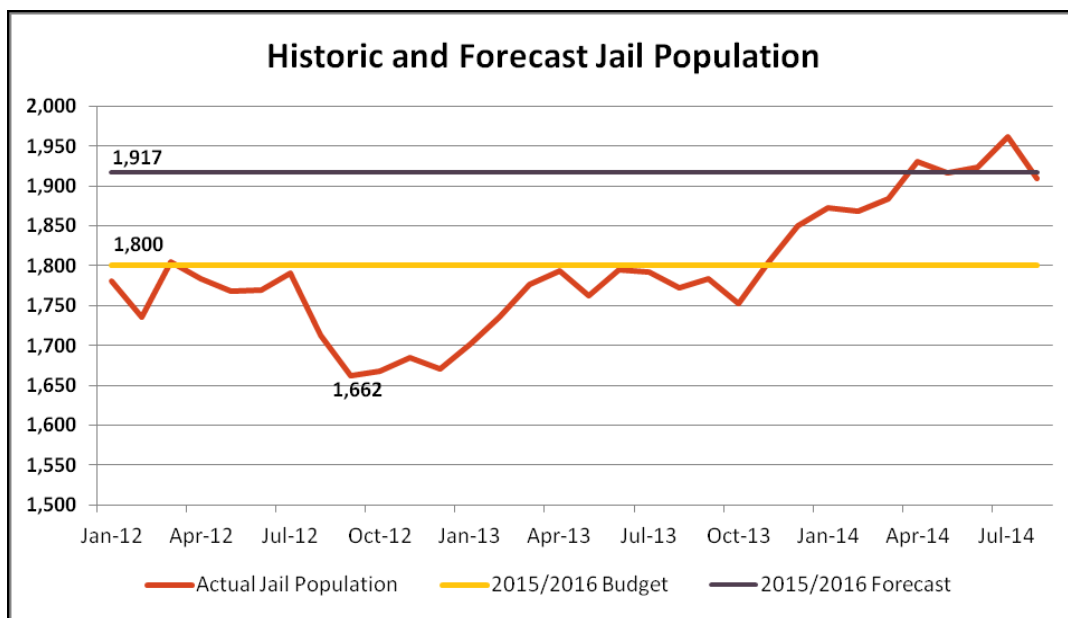
Source: Department of Adult and Juvenile Detention, Line of Business Plan 2015-2024 and Detention and Alternatives Report

As the chart shows, the county has seen a general increase in its secure detention ADP, growing from a low of 1,702 ADP in January 2012 to a high of 1,958 ADP in July 2014. The bulk of the growth of in ADP can be attributed to increasing contract use of the jail by cities and the state. Contract city and state use of the jail has grown from a

total of 378 ADP in 2013 to more than 575 ADP in 2014, a 52 percent increase. As a result of this growth in the use of the county's facilities, the proposed budget includes a revenue increase of \$4.7 million during the biennium.

The cities, in particular, have been increasing their use of the county's jail facilities after the Snohomish County jail reduced its acceptance of contract inmates from King County cities. The Snohomish County jail ceased contracting with all cities in May 2014. As a consequence, cities that had used Snohomish County have had to use other options, including King County.

According to the Executive, the staff to manage the forecast ADP growth would require an additional \$5.2 million over the 2015-2016 biennium (combined DAJD and Jail Health Services costs) and approving this additional funding would increase the county's estimated \$54 million deficit to \$59.2 million, necessitating additional cuts in General Fund agencies. As a result, the Executive is proposing that the county manage the jail population to a budgeted ADP of 1,800 for the biennium, resulting in no changes to secure detention staffing except for efficiency reductions (mental illness floor officers, intake post position, and transport staff). The following chart shows the ADP target in comparison to projected ADP levels.



Source: Issue Paper: Jail Population, 2015/2016 King County Executive Proposed Biennial Budget

In essence, the proposed population cap would require that the county develop a means to limit jail population by 150 to 165 ADP during the biennium.

According to the Executive, an ADP of 1,800 was proposed because it is a population that can be safely managed by the current staffing level at DAJD. To manage the higher population in 2014, DAJD received supplemental funding in July (Ordinance 17855). The supplemental was for overtime, rather than positions. According to the Executive, this additional overtime amount would not be continued in 2015-2016 under the proposed budget. The Executive also notes that there would be no layoffs or reductions for corrections officers related to the ADP cap.

As part of the Executive's proposal, King County would honor its existing contracts with cities and the State Department of Corrections, continuing to book and hold individuals covered by these contracts. Therefore, the jail's population management efforts would only apply to "county-responsible" inmates and not to the state or contract cities.

Other jurisdictions in Washington State, and nationwide, have employed booking restrictions or early release matrices to manage jail populations. Consequently, King County's proposed efforts are not unprecedented. For example, King County has used booking restrictions for its juvenile secure detention since 1999. The Executive proposes to develop methods and plans for managing the population before the end of November 2014 through a collaborative process involving the King County Sheriff's Office, District Court, Superior Court, the Prosecuting Attorney's Office, the Department of Public Defense, and DAJD.

The Jail Population Management work group will review options to limit bookings, limit inmate length-of-stay through system or process changes, develop criteria for early release, or a combination of these options to provide the Executive the means to maintain ADP at or below 1,800 inmates. It is anticipated that the recommended methods for controlling jail population would go into effect during the first quarter in 2015.

Option 1: Approve as proposed

Option 2: Direct staff to draft a proviso that requires that the Executive transmit for its review and approval the policies and plans it will use to manage jail population.

Option 3: Defer to the Chair's striking amendment

ISSUE 2-WORK/EDUCATION RELEASE REDUCTIONS: (\$1,215,022) & (5.56 FTEs)

Work and Education Release (WER) is an alternative to secure detention program operated by the Community Corrections Division (CCD). Program capacity is 150 beds, with a 2014 ADP of 142 through September 2014. Based on reviews completed earlier this year by the Adult Justice Advisory Group (AJAG), a subcommittee of the Criminal Justice Council, approximately half of the participants in WER are employed and a further 20 percent are enrolled in education or treatment programs. However, the review determined that 27 percent of the program participants are not employed or in school/treatment and do not leave the facility for these reasons. WER operates on a detention model in the King County Courthouse using old jail spaces and provides no employment, education or treatment programs for participants.

The proposed budget would reduce the WER population by approximately half, with a maximum of 75 ADP in the Courthouse, plus eight no-cost contract beds with DOC (available for female participants), resulting in a reduction of \$1,215,022 and 5.56 FTEs. The Executive's projected secure detention population for the biennium assumes that the WER closure would result in an added 50 ADP that are already included in the

2015-2016 estimates. According to the Executive, the former WER participants that are now assumed in the secure detention population would not result in added expenditures because the number is assumed as part of the proposed secure detention population cap (described above).

The Executive indicates that the focus of the program would be on employed offenders and Adult Drug Court participants. The Executive indicates that DAJD would work with the courts and its other criminal justice partners to implement this program reduction in January 2015. The executive also notes that in 2015, DAJD would work with the Facilities Management Division to find a new location for the program because the current courthouse space is inadequate. It is the intent of the Executive that the relocation would be combined with transitioning the program from a detention-based model to a community-based model to better meet the needs of program participants.

ESJ Implications of the Proposal: In the AJAG review of WER alternatives, it was documented that any reductions to WER would have a disproportionate impact on persons of diverse racial and ethnic backgrounds. The AJAG group, in its review evaluated several options for reducing or eliminating the WER program and noted that ESJ impacts would vary depending on which option was chosen. In the budget, the Executive is proposing to maintain 75 beds for those who are employed. As a result, those in the unemployed group (those in treatment, school, or neither) would be disproportionately impacted. There are a higher percentage of African Americans in that group (41 percent) compared to African Americans in the employed group (27 percent) and the total WER population (32 percent). Therefore, any changes that favor employed participants will more severely impact those who are unemployed and are in need of additional services not currently provided, in short, disproportionately affecting disadvantaged populations.

Option 1: Approve as proposed

Option 2: Restore the WER program to 2014 staffing levels. This would increase the General Fund budget by approximately \$1.2 million and 5.6 FTE.

Option 3: Direct staff to draft a proviso that requires that the Executive develop a plan for expanding WER at a new location.

Option 4: Defer to the Chair's striking amendment.

ISSUE 3- FEDERAL PREA STANDARDS IMPLEMENTATION: \$1,105,277 & 5.00 FTEs

In early 2013, Department of Justice standards for the Prison Rape Elimination Act (PREA) were enacted, requiring all prisons and jails to follow specific standards relating to sexual assaults, harassment and retaliation toward incarcerated individuals. These standards also apply to the specific treatment of juveniles housed in adult facilities, requiring sight and sound separation from adults.

A PREA audit at the DAJD adult facilities, conducted by a consultant who is recognized by the federal Department of Justice as a national PREA expert, was conducted May

12-16, 2014. An exit conference was conducted on May 16, 2014. Preliminary results indicated that DAJD was in compliance with four standards and had efforts underway to implement corrective action for 10 other standards. The audit recommendations require that the department complete certain types of training and also that the county make changes to how juvenile detainees are held. The final audit will be released by January 2015. The department has already begun efforts and plans to make corrective changes to address all of the required standards.

The major expenditure associated with the PREA audit findings has to do with identified changes that are needed in the housing of certain juvenile detainees. State law requires that some juveniles charged with specific crimes must be adjudicated as adults (known as “auto-declines” or juvenile or youth declines). DAJD has a long practice of housing juvenile inmates in its adult facilities based on the juvenile inmate’s decline status and classification status. In the latter part of 2007 there was agreement among DAJD, Superior Court, the Prosecutor’s Office and the Office of the Public Defender to house all juvenile declines at the MRJC. There was a consensus that housing juveniles at the Maleng Regional Justice Center (MRJC) would provide a better environment for the juveniles compared to King County Correctional Facility (KCCF) in Seattle, because of the types of inmates housed at the Seattle facility. In addition, the design of the MRJC is a more modern, direct supervision facility compared to KCCF.

As a result of this agreement, current county policy is that an offender under the age of 18 in pre-trial status, convicted, or sentenced in adult court is housed at the MRJC in a jail cell that does not contain adult offenders, as outlined in RCW 72.01.415. State law requires that “in county jail facilities, pre-trial and adjudicated youth shall be housed in single cells. These shall be one person per cell group or individual cells or housing, such as the Administrative Segregation Unit, single cell group dayroom housing, or special custody single cell housing. Convicted or sentenced declined juveniles shall be placed in single-bunk cells to provide separation from the adult population.” In King County, pre-trial and convicted juveniles are allowed the same access to programs specific to their assigned classification as the adults. In addition, as outlined by state law, the Kent Public School District provides a certified teacher to assist incarcerated juveniles to continue their education by providing GED preparation classes in order for the juvenile to work toward completing their High School Diploma.

The average daily population of juvenile declines in 2013 was 8.67 and DAJD has housed a range of 5 to 15 juvenile “auto-declines” in single cells in housing units at the MRJC that also contain adults. Nevertheless, the audit found that the county was out of compliance with federal regulations in how it was housing these detainees at the MRJC. The audit found that these juveniles must be held in such a way that there is “sight and sound” separation from adults. The county’s current policy separates juveniles, but does not give full sight and sound separation.

In order to address the audit findings, the Executive indicates that DAJD explored three options to house youth declines in accordance with PREA standards:

- 1) Return youth declines to the Juvenile Division to be housed at the Youth Services Center detention facility;

- 2) House the detainees at the KCCF; and,
- 3) Continue to house at the MRJC but with modifications to ensure sight/sound separation.

The department concluded that there is no ability to provide sight/sound separation at KCCF because of the facility design which prevented any further consideration of this option. The department also considered using "Hall Z" at the juvenile detention facility at the Youth Services Center (YSC). The "Hall Z" living unit is different from other living units at the YSC having been designed for use by "Becca" youth being detained for truancy or other dependency issues. The department notes that this option was not chosen due to its location (at a location separate from the county's adult courts) coupled with the unique characteristics of the juvenile decline inmate population which is more sophisticated and has a much longer ALOS (108 days) than the current juvenile detention population. The department determined that the minimum staffing required to adequately provide for the safety of staff for this option would also be more expensive than the option chosen. In addition, contributing to the higher costs of this option would be the added need for court transport of detainees from the YSC to the County Courthouse or the MRJC.

As a result of this review of these options, the Executive is proposing to continue using MRJC with modifications to comply with the mandated federal standards. The department plans to repurpose partial units at the MRJC to efficiently house youth with sight/sound separation from adults, and add staffing of one corrections officer per shift to oversee the juvenile decline population for an increase in the 2015-16 budget of \$1,046,699 and 5.34 FTEs.

Option 1: Direct staff to draft a proviso that requires that the Executive transmit the final PREA audit to the council, along with its plans for reducing the ongoing costs of housing auto-decline youth.

Option 2: Approve as proposed

Analyst:	Nick Wagner
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PROSECUTING ATTORNEY'S OFFICE

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$127,042,602	\$134,593,090	5.9%
FTE:	468.46	469.46	0.2%
TLTs:	5.0	4.0	-20.0%
Estimated Revenues	\$35,380,573	\$36,517,066	3.2%
Major Revenue Sources	General Fund; charges to non-General-Fund agencies to which the PAO provides legal services		

ISSUE 1 – \$2,550,000 ATTRITION REDUCTIONS

In order to meet the Executive's goal of reducing the PAO budget by \$2,550,000, the PAO proposes to eliminate selected vacant positions through attrition during the biennium. The budget submittal notes that the PAO expects that making attrition reductions could affect its capacity to bring serious felony cases to trial in a timely manner and to cause a reduction in Civil Division service to General Fund agencies. According to the PAO, the specific positions to be eliminated have not yet been identified; therefore, only the salary account has been reduced, and the FTEs would be removed in the 2017-2018 Pro Forma.

Option 1: Approve as proposed.

Option 2: Direct staff to develop a proviso requiring a report on the manner in which the PAO allocates the proposed attrition reductions.

ISSUE 2 – 180 PROGRAM: \$450,000 EXPENDITURE

This proposal would make the 180 Program (a pre-filing diversion program) a permanent part of the PAO's base budget. The program keeps youth out of the criminal justice system, and a 180 Project Process Evaluation conducted by the University of Washington, dated December 31, 2012, suggests that the program may reduce recidivism. This proposed appropriation would also add \$150,000 to expand the program to approximately 300 additional youth annually (who initially declined to participate in the program, but would be re-invited after charges are filed).

A data-based evaluation of the 180 Program's effectiveness in reducing recidivism, suggested by the University of Washington evaluators and requested by the Council last year in a proviso to the 2014 Annual Budget (Ordinance 17695 § 29, which required

submittal of a plan for the evaluation, receipt of which the Council acknowledged by Motion 14121, adopted on May 5, 2014), is expected to be completed by mid-October 2014, according to executive staff. Staff will review and analyze this report when it is completed and prepare a summary of its findings.

The budget panel raised the question whether pre-filing diversion might be extended under some circumstances to adults as well as youths. Answering that question would require additional review and analysis, as the program that currently exists is designed specifically around the needs of youth.

Option 1: Approve as proposed.

Option 2: Keep this budget open until the data-based evaluation report has been received and reviewed.

Option 3: Direct staff to develop a proviso requiring the PAO to prepare a report to the Council on the risks, benefits, and costs of creating a pre-filing diversion program for adults, separate from existing diversion programs for youths, including options and recommendations.

ISSUE 3 – SALARY ADJUSTMENT FOR NON-SENIOR DEPUTIES

This is a technical adjustment to compensate for incompatibility between the PAO pay scales and the County budget system's ability to automatically calculate salary and step increases.

Staff analysis is complete and no issues have been identified.

Analyst:	Nick Wagner
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DEPARTMENT OF PUBLIC DEFENSE

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$90,242,830	\$109,172,000	21.0%
FTE:	356.75	343.75	-3.6%
TLTs:	1.00	0.00	-100.0%
Estimated Revenues	\$10,472,609	\$26,036,000	148.6%
Major Revenue Sources	General Fund, DPD contracts with other jurisdictions, fees		

ISSUE 1 – REDUCTION OF DPD FROM FOUR DIVISIONS TO THREE

Staff has no additional information to report at this time concerning analysis of the proposed transition of the Department of Public Defense from four divisions to three, which is projected to yield net biennial savings of \$762,333 and 4.0 FTEs and to be completed by September of 2016.

At the Council's direction by ordinance, the King County Public Defense Advisory Board is preparing a report on the Executive's proposed budget for public defense, and staff intends to include information from the Board's report in the analysis of this issue during Reconciliation. The report is anticipated to be completed by November 4.

Analyst:	Amy Tsai
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KING COUNTY SHERIFF'S OFFICE

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$288,599,889	\$300,046,000	4.0%
FTE:	969.50	976.50	0.7%
TLTs:	0.0	6.0	600.0%
Estimated Revenues	\$161,193,770	\$178,974,000	11.0%
Major Revenue Sources	General Fund, contracts, grants		

ISSUE 1 – CONTRACTED POSITIONS DEPENDENT ON PENDING ACTIONS

As discussed in Week One, the proposed 2015-2016 budget for the King County Sheriff's Office (KCSO) includes two proposed contract additions that are dependent on other actions occurring:

- **Sammamish contract for Klahanie Annexation:** The proposed budget includes a proposed addition of 6.0 FTE for Sammamish to serve the area of the Klahanie Annexation beginning in 2016. This addition is estimated to result in a biennial expenditure of \$1,111,408 and to produce contract revenues of \$1,014,495. KCSO reports that the contract would incur equipment expenditures for the biennium that are greater than revenues, then would collect greater revenues than expenditures in the outyears. The proposed budget notes that KCSO would not fill these positions if the annexation does not occur.
- **Sound Transit contract for University Link:** The proposed budget includes a proposed addition of 12.0 FTE (10 deputies and 2 sergeants) for Sound Transit to patrol the University Link light rail extension when it opens. This addition is estimated to result in a biennial expenditure of \$3,376,253 and to provide revenues of \$3,484,227. The proposed budget notes that the budget was developed so as to stagger the implementation of these positions to begin at various points between January and October of 2015, with the final number of positions refined as Sound Transit finalizes its plans for the University Link in early 2015.

Option 1: Approve as proposed.

Option 2: Direct staff to develop an expenditure restriction making the funding contingent upon execution of service contracts.

WEEK TWO PANEL FOLLOW-UP

Panel Question/Follow-up: During Week One, Councilmembers asked about the proposed conversion of the Courthouse-Administration Building tunnel to an employee-only entrance.

Response: The proposed budget would convert the tunnel between the King County Courthouse and the Administration Building to an employee-only entrance and eliminate the weapons screening station in the tunnel. The proposed tunnel conversion is addressed in the General Government CIP and will be discussed in more detail in that budget presentation.

If there are changes made to the proposed capital project for the tunnel conversion, then corresponding adjustments would need to be made in the KCSO budget, which proposes an expenditure reduction of \$605,968 and FTE reduction of 5.0 FTE due to the proposed reduction in weapons screening stations.

Panel Question/Follow-up: During Week One, Councilmembers expressed concern regarding the \$7 million transfer from the Roads Fund to cover costs of providing traffic enforcement on County roads.

Response: This issue is addressed in the Roads Fund. If the transfer were reduced, then the general fund budget would need to be re-examined to determine how to accommodate the reduction in revenue.

Analyst:	Amy Tsai
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AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS)

BUDGET TABLE

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Budget Appropriation	\$33,048,418	\$35,626,000	7.8%
FTE:	93.0	90.0	-3.2%
TLTs:	2.0	2.0	0.0%
Estimated Revenues	\$37,377,654	\$40,348,000	7.9%
Major Revenue Sources	AFIS levy		

WEEK TWO PANEL FOLLOW-UP

Panel Question/Follow-up: Continue staff analysis of the AFIS lab replacement request (\$880,431 transfer to Building Repair and Replacement Fund for AFIS Lab Replacement).

Response: According to the AFIS Levy Plan, the King County processing lab requires replacement in order to meet industry standards and maximize staff efficiency. A needs assessment that was conducted in 2014 by a consultant, BergerABAM,¹ noted that the current facility is outdated and undersized for its workload, resulting in overcrowding of staff and poor evidence flow. The assessment also noted an inadequate HVAC system, outdated infrastructure, safety concerns, and limited expansion capability. The current Latent Processing lab was constructed in 2000, and the needs assessment reports that only minor modifications to mechanical and electrical systems have been made since then.

The Levy Plan estimates a replacement cost of \$11.5 million, and contains a schedule for building up lab replacement reserves. Thus far, the project has expended \$75,000 for the needs assessment. AFIS estimates \$500,000 for design and approximately \$9 to \$11 million for leasing or land purchasing and construction. According to AFIS, the County's Facilities Management Division (FMD) is engaging in a Request for Proposals (RFP) for the design of the facility and will have another RFP for construction, with estimated completion in 2017. The funding request would cover project costs up through design.

AFIS, with the assistance of the Facilities Management Division (FMD), has provided the following estimated timelines and costs associated with planning and design for the AFIS lab replacement project.

¹ Needs Assessment and Design Program, Aug. 22, 2014

Table 1. AFIS Lab Replacement Schedule and Cost through Final Design

Quarter	Action	Cost estimate	Phase
1 st Qtr	Review sites and project delivery methods, conceptual tenant improvement estimates	\$12,648	Planning
1 st Qtr	Perform due diligence on 1 or 2 sites (Purchased sites only)	\$40,000	Planning/ Predesign
2 nd Qtr	Begin predesign sufficient to confirm needed tenant improvements and cost of the improvements	\$150,000	Predesign
2 nd & 3 rd Qtr	Seek Council approval of project delivery method (lease/land purchase/building construction) Release RFP for design consultant to design or provide oversight for landlord managed design	\$20,000	
4 th Qtr – 2 nd Qtr 2016	Complete design and permitting	\$657,773	Final design

It is likely that there would be some variability in the actual cost of planning and design depending upon which project delivery method is selected (buy, build, or lease). For example, the cost estimate provided by FMD includes \$40,000 for due diligence on site selections, but this cost would only be incurred if the delivery method involves purchase of a site.

The capital project request is analyzed further in the General Government CIP. Depending upon Council decisions made in that budget, there may be technical adjustments needed in the AFIS budget to reconcile the General Government CIP and AFIS budgets. Staff will monitor the budget and ensure that the necessary adjustments are made to this fund when policy decisions affecting this project are finalized.

Staff analysis has identified no additional issues for this budget. Staff had requested additional information regarding the Livescan equipment replacement and involvement of the Oversight Committee. AFIS reported that the Oversight Committee serves a review function, and is apprised quarterly on the status and timeline of projects. As noted above, staff will continue to monitor budget decisions made regarding the Lab Replacement Project in the General Government CIP budget.

Analyst:	Polly St. John
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GENERAL GOVERNMENT CIP

The General Government Capital Improvement Program covered in this staff report consists of projects appropriated in six capital funds:

Long Term Leases (3310)
Youth Services Facilities Construction (3350)
Major Maintenance Reserve (3421)
Regional Justice Center (3461)
Building Repair & Replacement (3951)
Harborview Medical Center (3961)

ISSUE 1 – CIP REVENUE VERIFICATION

The proposed Capital Improvement Program includes a number of technical adjustments that are associated with the CRV process. These adjustments include reappropriations and disappropriations associated with matching budget authority and revenues for all continuing capital projects. This process can be considered a balancing exercise for projects in the fund.

Staff has not identified any issues regarding these adjustments in the capital programs.

ISSUE 2 – CAPITAL PROJECT OVERSIGHT (CPO)

The CPO program in the County Auditor's Office provides focused oversight to promote accountability and improved performance of King County's capital program endeavors. In this budget, CPO program costs are allocated across multiple capital funds in proportion to the size of each capital budget based upon a prorated share of 0.115 percent of CIP fund totals. However, as proposed, the program is not fully funded for the biennium. The Executive capital proposal provides revenue at an 80 percent level to support the program, assuming that at least two new large projects will be developed during the biennium and that the CPO fund allocations could be adjusted in the mid-biennium update or through the supplemental appropriation process.

Option 1: Approve as proposed, allowing the allocation to be adjusted at a later time.

Option 2: Direct staff to adjust capital fund CPO appropriations to provide full funding based upon the current capital program.

Long Term Leases (LTL) (Fund 3310)

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Total Appropriations	\$92,262,913	\$97,949,600	6.16%
Estimated Revenues	\$84,450,967	\$97,094,555	14.97%
Major Revenue Sources	County Agency Lease Payments		

ISSUES

ISSUE 1 – PUBLIC HEALTH POLICIES

Two projects were included in the LTL to address specific facility costs linked to Public Health facility issues:

- Project 1124541, DES LTLF Auburn PH Lease Term, in the amount of \$501,135 is proposed to account for the costs associated with termination of the Auburn Public Health Clinic lease. This project is for lease termination costs and appears to an appropriate use of the fund. *The proposed closure of this clinic and associated costs will be discussed in the Health and Human Services/Internal Services Panel.* If policy changes are made by the Council regarding this clinic closure, staff will ensure that it is reflected in this fund.
- Project 1124570, DES LRLF CNK Reconfig DPH/DCHS, in the amount of \$148,942 is earmarked for transfer to the Chinook Building Consolidation Project 1124203 in the Building Repair and Replacement Fund. The funds would cover tenant improvement and furniture reconfigurations on the 9th floor of the Chinook Building. *This project will be discussed in the BR&R Fund.*

These changes could be considered as technical adjustments that must be consistent with policy decisions made by the Council in other areas of the budget. Staff will monitor the budget and ensure that when policy decisions affecting this fund are determined, the necessary adjustments will be made as needed.

Option 1: Approve as proposed.

Option 2: Direct staff to monitor Council decisions affecting this fund and to make technical adjustments as required for the budget to be consistent with Council decisions.

Youth Services Facilities Construction (Fund 3350)

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
Total Appropriations	\$210,000,000	-\$17,035,269	-108%
Estimated Revenues	\$44,238,833	\$46,296,762	4.65%
Major Revenue Sources	Voter approved 9-year property tax lid lift		

ISSUES

The Executive is proposing to account for the Children and Family Justice Center (CFJC) revenues and expenditures in this fund.

ISSUE 1 – TECHNICAL CORRECTION

As proposed, the budget would disappropriate \$17,035,269 from the administrative transfer project 1121298 and would also assign a new project to appropriate the full \$210 million for construction in the fund. The transfer amount was appropriated in the 2013-2014 budgets (\$5,035,268 in 2013 and \$12 million in 2014). However, in December of 2014, in Ordinance 17707, the Council adopted additional expenditure authority of \$192,964,732 for a total project transfer amount of \$210 million, which is the anticipated cost of the project. As proposed by the Executive, a total of \$210 million would need to be disappropriated to eliminate the transfer project and bring it to zero. A technical correction to ensure that the full expenditure authority is disappropriated will be needed if the Council agrees to the consolidation of project revenues and expenditures in Fund 3350.

Options for this issue are included below.

ISSUE 2 –PROJECT NUMBERING

As proposed, the CFJC project would receive a different project number than the one assigned in 2013. This could make historical tracking for the project difficult. According to Executive staff, it is difficult to change the fund assigned to a project number in the financial system. However, the staff is currently investigating whether it is possible to maintain the same project number and also move the project to this fund.

Option 1: Approve the consolidation of revenues and expenditures for the CFJC project, making the technical correction to the transfer project and transferring the project from the BR&R fund.

Option 2: Consolidate revenues and expenditures for CFJC and direct staff to monitor the proposed project number and, if it is determined that the

financial system is able, change the proposal to reflect the existing number.

Major Maintenance Reserve Fund (3421)

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
*Total Appropriation – All Sections	\$16,009,006	\$11,210,502	-30%
*Estimated Revenues	\$16,409,167	\$11,540,426	-30%
Major Revenue Sources	Rents and contributions from General Fund & Non General Fund Agencies, long term obligation bonds		

ISSUES

ISSUE 1 – COURTHOUSE INFRASTRUCTURE

Project 1124472 – Courthouse System Revitalization - \$1,226,750

To address the aging Courthouse infrastructure systems, this project would begin the process of identifying funding and phasing alternatives, as well as preparing as-built structural documentation. According to the Executive, this is a critical first step in preparation for developing a proposal for a comprehensive project which includes mechanical, electrical, plumbing and window-related work. The total project cost could be as high as \$200 million depending on the adopted scope of work and other cost impacts.

Option 1: Approve as proposed.

Option 2: Direct staff to develop a proviso requiring Council review of the work, phasing and alternatives.

Regional Justice Center Fund (3461)

The Regional Justice Center Fund is an old fund that was established to administer Regional Justice Center (RJC) levy funds used to construct the Norm Maleng Regional Justice Center. The Executive is proposing to close out the fund and transfer the remaining funds to the Building Repair and Replacement Fund to address conditions requiring some reconfiguration of the MRJC space.

No issues have been identified with this proposal.

Building Repair & Replacement Subfund (Fund 3951)

	2013-2014* Adopted	2015-2016* Proposed	% Change 2013-2014 v. 2015-2016
Total Appropriation – All Sections	(212,837,931)	\$4,720,611	-102.22%
Estimated Revenues	\$212,815,533	(\$10,006,757)	-104.70%
Major Revenue Sources	General Fund, Long Term Lease Fund, transfer of RJC levy funds, Grant		

*The comparison reflects large changes associated with the \$210 million CFJC project that was appropriated in 2013-2014 and is proposed as a technical adjustment to move to another fund.

ISSUES

ISSUE 1 – AFIS LABORATORY REPLACEMENT

Project 1122048 – AFIS Laboratory Replacement – \$730,431

This project is aligned with the AFIS Operational and Levy Plan to replace the existing lab in Barclay-Dean Building. The existing facility is undersized, inefficient, and lacks adequate ventilation, storage, and processing capacity. Proposed costs are for initial planning and design. The estimated cost of the project at completion would be approximately \$11.5 million.

The AFIS budget includes a transfer from the AFIS fund to BR&R of \$880,431, an amount that is \$150,000 more than the capital request. In addition, the proposed project includes approximately \$650,000 for final design and permitting, but according to AFIS, a final decision as to whether to build, purchase or lease a building has not yet been determined.

Option 1: Approve as proposed, aligning both capital and operating costs.

Option 2: Direct staff to reduce the project amount to include only initial planning.

Option 3: Direct staff to develop a proviso restricting the funds until a report on the delivery method is submitted and approved by motion.

ISSUE 2 – SHERIFF VEHICLE STORAGE

Project 1124205 – KCSO Vehicle Storage – \$100,000

This KCSO project is for planning and preliminary design to consolidate a majority of the Special Operations unit vehicles into a County-owned facility, reducing reliance on multiple leased spaces. Currently vehicles are stored at least four locations. Multiple

locations can create inefficient access and deployment. Some special vehicles are exposed to weather that can increase maintenance and shorten vehicle useful life.

Staff analysis for this project continues.

ISSUE 3 – CHINOOK BUILDING CONSOLIDATION

Project 1124203 – Chinook Building Consolidation - \$548,942

This project is for planning, design and implementation in 2015 to vacate the ninth floor of the Chinook Building so the space can be rented to an outside tenant. The plan would be to:

1. Consolidate approximately 60 DCHS staff currently on 4th and 5th floors to create new open space for approximately 60 Public Health staff to be moved off of 9th floor.
2. Move approximately 60 Public Health staff to newly freed-up space on 4th floor.
3. Renovate and upgrade Chinook building 9th floor to free up space on that floor for new outside tenant.

The proposal is associated with the downsizing of Public Health and is envisioned to create rentable space that would increase rental revenues. Public Health is currently obligated for their portion of space costs in the building.

Staff analysis for this project continues.

ISSUE 4 – COURTHOUSE EMPLOYEE ENTRANCE

Project 1124545 – KCCH Employee Entrance - \$499,000

The Executive is proposing a single-point employee entrance to the King County Courthouse through the tunnel between the Administration Building and the Courthouse. The proposal envisions an entrance with tailgating prevention feature, card access control, and security camera surveillance. Work would involve placement of an optical turnstile in a partition complete with card access and biometric access control, all mounted in a new partition. The project would include a new power circuit, security cameras, painting, floor repairs, and upgrades to door hardware on existing doors to County security standards. FMD proposes that the project would be delivered using a JOC (job order contract) contractor and in house forces.

Currently, employee entrances are used at both the Norm Maleng Regional Justice Center (MRJC) and the King County Correctional Facility (KCCF) to allow employee access directly into the jail facilities. The KCSO Criminal Investigations Division in the Administration Building uses an employee only entrance, as do some outlying District Court buildings.

The project is proposed to be supported by a one-time \$499,000 General Fund transfer.

Based upon Courthouse space use percentages, Courthouse tenants' operating budgets were adjusted in the Executive's proposal to reflect a reduction in weapons screeners. If the project is not approved, Courthouse tenant operating budgets would need to be adjusted by a net amount of \$605,967 and the Sheriff's budget would require the restoration of 5.00 FTEs and \$605,967 for screeners. These net zero changes are shown in the table below:

Appropriation	Space %	Budget
Automated Fingerprint Information System (AFIS)	3.81%	(23,067)
Council	7.89%	(47,833)
Department of Adult & Juvenile Detention (DAJD)	10.19%	(61,747)
District Court	5.76%	(34,925)
Department of Judicial Administration (DJA)	9.72%	(58,872)
Internal Support (FMD)	5.40%	(32,704)
Sheriff's Office (KCSO)	6.85%	(41,532)
Department of Public Defense (DPD)	0.18%	(1,111)
Prosecuting Attorney's Office (PAO)	16.79%	(101,763)
Superior Court	33.40%	(202,413)
TOTAL	100%	(605,967)
Sheriff's Office – restore screeners		605,967
TOTAL NET ZERO CHANGES		0

Option 1: Approve as proposed.

Option 2: Do not approve the project and adjust affected tenant budgets and the General Fund transfer budget.

Option 3: Defer to the Chair's striking amendment.

Harborview Medical Center Building Repair & Replacement (3961)

	2013-2014 Adopted	2015-2016 Proposed	% Change 2013-2014 v. 2015-2016
*Total Appropriation – All Sections	\$18,204,896	\$ 8,780,807	-52%
*Estimated Revenues	\$18,206,193	\$ 9,818,000	-46%
Major Revenue Sources	HMC operations, HMC depreciation reserves, state/federal grant moneys and fund raising activities.		

*50% decrease reflects request for only one year of funding.

The Harborview Medical Center (HMC) capital program consists of building and repair projects on the HMC campus. The projects, approved by the Harborview's Board of Trustees are for general maintenance projects and the conversion from multi-patient

rooms to single patient rooms. This follows the most current national infection control guidelines.

Staff has not identified issues in this budget.