## STAFF REPORT

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| **Agenda Item:** | 9 | **Name:** | Legislative Analyst Team  (Andrew Kim & Melissa Bailey) |
| **Proposed No.:** | 2021-0372 | **Date:** | November 16, 2021 |

**SUBJECT**

An ordinance making net supplemental appropriations to general fund agencies, non-general fund agencies, and capital fund budgets as part of the 2021 2nd Omnibus.

**SUMMARY**

The proposed ordinance (also referred to as the 2021 2nd Omnibus or mid-biennial supplemental) would make a net supplemental appropriation of $617 million of which $26 million would be supported by the General Fund. The omnibus would also support 480.0 new FTEs and 163.0 new TLTs. As shown in the table below, with the addition of the 2nd Omnibus, the total 2021-2022 biennial revised budget would be approximately $14.8 billion, a 17% increase to the adopted biennial budget. A majority of this increase is due to expenditures funded by various American Rescue Plan Act grants in the COVID 7 and COVID 8 supplemental appropriations ordinances.

| **Major Fund** |  | **2021-2022 Adopted Budget[[1]](#footnote-2)** |  | **2021-2022 Supplemental Appropriations[[2]](#footnote-3)** |  | **2021**  **2nd Omnibus Proposed** |
| --- | --- | --- | --- | --- | --- | --- |
| General Fund |  | $1,921 mil |  | $225 mil |  | $26 mil |
| Non-General Fund |  | $9,307 mil |  | $1,231 mil |  | $333 mil |
| Capital Improvement Program |  | $1,364 mil |  | $127 mil |  | $258 mil |
|  |  | **$12,592 mil** |  | **$1,583 mil** |  | **$617 mil** |

Since the adoption of the 2021-2022 biennial budget in November 2020, Office of Economic and Financial Analysis (OEFA) revenue forecasts have increased. For the 2021-2022 biennium, OEFA forecasts that General Fund sales tax revenue would increase by $46 million (17%), transit sales tax revenue would increase by $196 million (15%), Mental Illness Drug and Dependency (MIDD) sales tax revenue would increase by $22 million (16%), and Parks sales tax revenue would increase by $6.7 million (2.6%) to highlight a few.[[3]](#footnote-4) As a result of the increased revenue forecast, the executive has proposed the following key investments in the proposed 2021 2nd Omnibus:

* $4.0 million to **restore reductions and eliminate furloughs for 2022** which were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession;
* $20 million of **Climate Equity Capital bond funds** for projects identified with community partners to support frontline communities disproportionately affected by climate change and increase opportunities for those communities to benefit from emissions reductions and energy efficiency;
* $3.1 million for expanded **regional gun violence and peacekeeping** efforts, including additional community outreach, violence interrupters, and life coaches;
* $4.3 million for the new adult felony **Community Diversion Program**, including resources for a loss recovery fund that provides financial supports for harmed parties; assessment and referral staff; and community-based service contracts;
* $17.4 million in **Mental Illness and Drug Dependency (MIDD)** to restore program cuts and some program expansion;
* $126 million for **Best Starts for Kids (BSK)** funds, consistent with the passage of the renewed BSK levy by voters in August 2020 and the implementation plan;
* $18.6 million for **bus service restorations** including 241,000 more transit service hours and flexible services increases; and
* $80.5 million for accelerating the planned appropriation for building **electric bus** charging capacity for 105 battery electric buses at Metro's Interim Base, an Access electric vehicle pilot, and base electrification planning.

**ANALYSIS**

**General Fund.** The 2021 2nd Omnibus would appropriate $26.1 million to support General Fund agencies of which $12.5 million would be revenue-backed. The remaining $13.6 million would come from fund balance. The latest executive prepared General Fund financial plan (attachment to this staff report), updated in September 2021, assumes all supplemental appropriations adopted to-date including the executive proposed appropriations in the 2021 2nd Omnibus.

*Ending Undesignated Fund Balance.* The 2021-2022 current budget in the financial plan shows an *Ending Undesignated Fund Balance* of $70.1 million, a $18 million increase since the 2021-2022 adopted budget. This would result in meeting and exceeding the 8% reserve policy by $9.3 million. The County’s Comprehensive Financial Management Policies (CFMP) suggest a 6% to 8% reserve policy target. In comparison, the 2021-2022 adopted budget was slightly above the minimum 6% threshold. The increase in additional General Fund is due to a $54 million in local tax revenues and a $27 million drawdown of the *COVID-19 Response Reserve*, which was funded by federal relief grants to support COVID-19 activities within General Fund agencies. As a result, the *COVID Response Reserve* is now at $19.6 million.

As discussed above in the summary section, the increase in revenues has prompted the executive to propose a 2021 2nd Omnibus that would restore reductions and eliminate furloughs that were part of the 2021-2022 adopted budget, and support new programming related to climate change, regional gun violence and peacekeeping, and community diversion programs that would all be supported by the General Fund. However, executive staff note that the 2021 2nd Omnibus does not include moneys to support the Coalition of Labor Agreements that are currently being negotiated. Executive staff note that the *Risk Reserve*, which is currently at $40.7 million, would account for new General Fund costs as a result of the new agreements. Executive staff estimate that a supplemental appropriations ordinance would be transmitted early next year to appropriate funds to support the new agreements.

*Rainy Day Reserve.* Lastly, as per the CFMP, the *Rainy Day Reserve* is designed to offset unknown and known risks, variable costs, and unanticipated revenue fluctuations and should equal to 30-60 days of expenditures. The *Rainy Day Reserve* Fund can only be used in the event of an emergency declared by the council. For the 2021-2022 adopted budget, the council expended $5.9 million of the *Rainy Day Reserve* to support one-month of COVID-19 response efforts (e.g., isolation and deintensification facilities) and to continue the JustCARE program. This lowered the *Rainy Day Reserve* to $20.7 million, a level that does not support 30-60 days of expenditures as per county policy. The *Rainy Day Reserve* for the 2021-2022 current budget remains unchanged. However, the executive proposes to increase the *Rainy Day Reserve* to $26.4 million through a future supplemental appropriation ordinance in 2022 to meet policy targets.

On October 27, the County Assessor provided updated 2021 assessment values for new construction in the county. The assessed value increased from $9.5 billion to $10.0 billion compared to the August 2021 OEFA forecast. The updated values would provide an additional $308,000 to the General Fund for the biennium.

**Proposed Appropriations Details.** This section provides analysis of the proposed appropriations included in the 2021 2nd Omnibus. The first subsection includes a summary of the executive proposed $20 million Climate Equity Capital Pool program which includes proposed appropriations across multiple agencies. Subsequent subsections are ordered as sequentially listed in the proposed ordinance which begins with General Fund agencies then followed by Non-General Fund agencies. The capital funds are included with their respective operating funds. Lastly, any proposed appropriations that are either reappropriations[[4]](#footnote-5) or technical adjustments[[5]](#footnote-6) are identified as so and grouped separately.

**Climate Equity Capital Pool $20,600,000**

The Climate Equity Capital Pool is a $20 million pool of one-time funds supported through the issuance of new bonds with debt service paid by the General Fund. The proposed capital projects are intended to center community voices, create green jobs for BIPOC communities, have environmental benefits, align with the Sustainable and Resilient Frontline Communities (SRFC) section of the Strategic Climate Action Plan (SCAP)[[6]](#footnote-7). The SRFC section of the SCAP was co-developed by Executive staff and members of the Climate Equity Community Task Force (CECTF). The Taskforce is composed of approximately 22 community leaders who represent frontline communities, communities of color, immigrants, refugees, Native and Indigenous communities and groups like the Healthy King County Coalition, Metro Mobility Equity Cabinet, and King County Open Space Cabinet. The Sustainable and Frontline Communities sections of the SCAP focuses on climate equity and community driven policy and recognizes the intersectionality of climate change as a threat multiplier to other social issues such as housing, green jobs and pathways, food security, and environmental health.

Through a six-month process, the CECTF crafted the goals of the capital pool, developed criteria for project proposals, and ultimately selected the following project proposals in the table below for the inclusion in the 2nd omnibus budget proposal. Details for each of the proposals are discussed in the narratives below the table. Of note, the final bond amount will be determined at a later date when the Council approves separate legislation authorizing the issuance of the bonds.

| **No.** |  | **Description** |  | **Agency** |  | **Amount** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 |  | Green Building and Zero Energy |  | DCHS – HHCDD |  | $5.5 million |
| 2 |  | White Center Community Hub |  | DCHS – HHCDD |  | $5.0 million |
| 3 |  | Solar Lighting for Parks in Underinvested Areas |  | Parks |  | $3.0 million |
| 4 |  | Equitable Wastewater Futures |  | Environmental Health |  | $2.0 million |
| 5 |  | Energize Home Appliance Upgrade Pilot |  | Local Services |  | $2.0 million |
| 6 |  | ADA Pedestrian Improvements in Urban Unincorporated King County |  | Roads |  | $2.1 million[[7]](#footnote-8) |
| 7 |  | Farmland Infrastructure for BIPOC farmers on DNRP owned lands |  | Parks – Open Spaces |  | $1.0 million |
|  |  |  |  |  |  | **$20.6 million** |

***Green Building and Zero Energy [$5.5. million].*** This proposed appropriation would be used to create a Green Building and Zero Energy Grant Pool within DCHS’ Housing Finance Program (HFP). The HFP makes capital awards to affordable housing developers through its annual Request for Proposals to build housing for low-income County residents. HFP funds an average of 11 projects annually. Within the HFP funding round, HFP will fund three or more affordable housing applicants to either (1) use green elements in their projects such as lower flow fixtures, nontoxic materials, more efficient hearing and cooling, and increased ventilation, or (2) incorporate solar energy systems into their projects that generate enough renewable energy to meet the building’s annual energy use. All of the funded improvements must be for elements that are beyond what is required by code. All of the funding will be for new projects, either through the HFP RFP or for projects that have received recent funding from HFP but have not yet started construction.

Executive staff report that a third-party construction inspector will review the project plans to ensure the proposed green energy components exceeding code are included in the plan and will inspect the building as it is constructed and at completion ensure those components are completed as designed.

***White Center Community Hub [$5 million]***. The proposed appropriation would go towards an affordable housing project in White Center on a property currently owned by King County but proposed to be sold to the White Center Community Development Association through Proposed Ordinance 2021-0275[[8]](#footnote-9)[1].  The project will incorporate green energy systems, include innovative HVAC, and water heating technology and have significant solar array which will reduce residents’ utility costs.

Currently, Proposed Ordinance 2021-0275 is referred to the Council’s Budget and Fiscal Management Committee, which would authorize the Executive to enter into a purchase and sale agreement (PSA) with the White Center Community Development Association (WCCDA) for a property in White Center.  The PSA and its exhibits would require an affordable housing project as well as a community use project for the purpose of providing community event space, educational and family counseling, primary and behavioral healthcare, and nonprofit office space.

This proposed appropriation would leave a funding gap of approximately $6.5 million for the affordable housing project. The WCCDA submitted two applications for the remaining funding that are currently under consideration, one with the state Department of Commerce’s Housing Trust Fund RFP and one for DCHS’s Housing Finance Program Affordable Housing Capital RFP.  After these public funds are secured, the WCCDA would also seek the 9% Low Income Housing Tax Credit Program, a federal income tax credit to developers to encourage the construction/rehab of affordable multifamily housing units. These tax credits are technically awarded through an annual competitive grant process, though operatively, once funding is largely secured for a project, the developers are almost certainly given the tax credit.

***Solar Lighting for Parks in Underinvested Areas [$3 million].*** This proposed appropriation would install solar panels at picnic shelters and install solar lighting in parking areas, along paths, in parking areas, at major trail intersections, and at picnic shelters. Executive staff report the solar lighting would illuminate previously unlit areas. Exact locations for the installations would be determined during the planning phase based on results of community outreach, however, the goal is to target park sites in underserved areas in the Sunset and Five Mile Lake Districts such as, Five Mile Lake, Lake Geneva, Dick Thurnau, and Steve Cox and in urban locations such as Green River trail where safety is a concern. King County Parks has hired a consultant to conduct a series of focus groups on the concept of safety and belonging in parks and trails; the consultant is currently in an onboarding phase. Focus groups are expected to wrap up by Q1 2022 with a summary report that includes findings and recommendations for actions. The focus groups and consultant report will inform which sites to add the solar improvements.

***Equitable Wastewater Futures [$2 million].*** The proposed appropriation would provide on-site septic replacements or sewer connections for low-income property owners who are not eligible for loans or need to offset loan costs. This program would prioritize failing on-site sewage systems located in urban areas such as Skyway or North Highline. Executive staff report the project will begin with a year of planning work and community engagement. The intent of this project is to pilot a program to shift from a fixing individual failing on-site sewage systems (OSS) approach to a neighborhood scale solutions approach to save time and resources in solving the widespread challenge of aging failing urban OSS infrastructure.

Initial planning would assess neighborhoods within the geographic areas of Skyway/West Hill, North Highline, or the unincorporated area between Federal Way and Auburn in South King County, that meet criteria, including neighborhoods that are predominantly low income. Executive staff report that property owners would be notified and engaged in the process. Given the timeline of this project, Executive staff report that the Executive will request reappropriation of unspent funds in the 2023-2024 biennium for Council’s review.

***Energize Home Appliance Upgrade Pilot [$2 million]***. The proposed appropriation would fund a pilot program to install high-efficiency heat pumps in up to 150 homes occupied by residents with low- and moderate-incomes in the White Center and Skyway unincorporated areas. The residences would be upgraded on a first-come, first-served basis for those that apply and proceed through home assessment and income verification. Cost coverage would depend on income qualification level. The proposal is for the following:

* + 90% cost-coverage for those between 80% – 120% area median income ($92,560 - $138,840 for a four person household),
  + 100% cost-coverage for those between 50% – 80% area medium income ($57,850 – $92,560 for a four person household), and
  + 100% cost coverage for under 50% area medium income.

Program details are still being determined due to potentially overlapping programs offered by other entities.

***ADA Pedestrian Improvements in Urban Unincorporated King County [$2.1 million, 2.0 TLTs].*** The proposed appropriation is intended to improve transit access for frontline communities by bringing up to 60 existing ADA ramps along the Rapid Ride H White Center corridor to contemporary standards. This would facilitate the use of active transportation and transit for people with disabilities, using strollers, and with limited mobility. Of the total, $1.5 million would support installation of the ramps and $600,000 would support 2 TLT Roads Division positions that would be loaned out to support this project. Both are described in the Roads section of this staff report.

***Farmland Infrastructure for BIPOC farmers on DNRP owned lands [$1 million].*** This proposed ordinance would appropriate $1 million to the Open Space and Farmland Fund to support the County’s farmland program. Department of Natural Resources and Parks (DNRP) currently manages a portfolio of five farms (approximately 140 farmable acres) that primarily provide farmland access for beginning farmers and Black, Indigenous, and People of Color (BIPOC) farmers. In 2019, DNRP conducted an assessment of immigrant and refugee farmers in King County and found a need for greater opportunities to access farmland by traditionally underserved communities.

According to the executive, this project would implement the necessary improvements to irrigation infrastructure, wash/pack stations, farm equipment, and other investments needed to allow farmers to produce high value crops, access more lucrative markets, and develop viable businesses. This appropriation would allow the County to bring all five farms to the same level of infrastructure to provide an equitable level of service and opportunity to all farmers. Executive staff provided the following estimated breakdown of the proposed allocation of the proposed appropriation:

* Horseneck Farm: $350,000
* Green River Farm: $170,000
* Sammamish River Farm: $150,000
* Snoqualmie River Farm: $265,000
* Issaquah Creek Farm: $65,000

**Council Administration $1,400,000, 3.0 FTEs**

***Restoration of 2022 reductions [$1,400,000, 3.0 FTEs, ongoing].*** The proposed ordinance would appropriate $1,400,000 to restore three FTE positions, furlough days, travel training, and supplies for 2022. The 2022 reductions were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession. However, the 3.0 FTE restoration was erroneously included in the proposed ordinance as those FTEs were not eliminated in 2021. An amendment to this section to remove 3.0 FTEs is necessary to meet the policy intent of the proposed ordinance.

**Hearing Examiner $49,000**

***Restoration of 2022 reductions [$49,000, ongoing].*** The proposed ordinance would appropriate $49,000 to restore funding for training and supplies in 2022. The 2022 reductions were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession.

**County Auditor $198,000**

***Restoration of 2022 reductions [$198,000, ongoing].*** The proposed ordinance would appropriate $198,000 to partially restore furloughs for 2022 and to fully restore funding for training and supplies in 2022. The 2022 reductions were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession.

**Ombuds/Tax Advisor $62,000, 0.5 FTEs**

***Restoration of 2022 reductions [$62,000, 0.5 FTEs, ongoing].*** The proposed ordinance would appropriate $62,000 to restore a partially eliminated FTE position for 2022. The 2022 reductions were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession.

**King County Civic Television $56,000**

***Restoration of 2022 reductions [$56,000, ongoing].*** The proposed ordinance would appropriate $56,000 to restore funding for furlough days, travel training, and supplies in 2022.  The 2022 reductions were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession.

**Board of Appeals $76,000, 0.5 FTEs**

***Restoration of 2022 reductions [$58,000, 0.5 FTEs, ongoing].*** The proposed ordinance would appropriate $58,000 to restore a partially eliminated FTE position for 2022. The 2022 reductions were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession.

**TECHNICAL**

***Funding restoration [$18,000, ongoing]*.** Add funding that was inadvertently removed in the 1st Omnibus supplemental appropriations ordinance.

**Office of Law Enforcement Oversight $10,000**

***Restoration of 2022 reductions [$10,000, ongoing].*** The proposed ordinance would appropriate $10,000 to restore funding for travel, training, and supplies in 2022.  The 2022 reductions were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession.

**Office of Economic and Financial Analysis $20,000**

***Restoration of 2022 reductions [$20,000, ongoing].*** The proposed ordinance would appropriate $20,000 to restore funding for furlough days in 2022.  The 2022 reductions were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession.

**Office of the Executive $700,000**

***Restoration of 2022 reductions [$700,000, ongoing].*** The proposed ordinance would appropriate $700,00 to restore funding for furlough days and temporary staffing reductions in 2022. The 2022 reductions were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession.

**Office of Performance, Strategy, and Budget (PSB) -$773,000[[9]](#footnote-10), 2.0 FTEs**

***Restoration of 2022 reductions [$807,000, 2.0 FTEs, ongoing].*** The proposed ordinance would appropriate $807,000 to restore two FTE positions, furlough days, travel and training, and merit pay for 2022. This would be funded using a General Fund Overhead model, which shares the costs countywide. The General Fund Overhead is comprised of approximately 34% General Fund and 66% non-General Fund.

***Environmental Impact Statement for 2024 Comprehensive Plan Update [$270,000, 1.0 TLT, ongoing].*** The proposed ordinance would appropriate $270,000 for 1.0 TLT and consultant resources to prepare an Environmental Impact Statement (EIS) as part of the 2024 King County Comprehensive Plan Update, which is due to be adopted in June 2024. PSB reports that they anticipate requesting additional consultant funding and continuation of the TLT through 2024, for a potential request of $600,000 in the 2023-2024 biennium.

***Department of Adult and Juvenile Detention (DAJD) Staffing and Overtime Assessment: [$150,000].*** The proposed ordinance would appropriate $150,000 of General Fund for a consultant to review DAJD staffing practices to assess staffing levels and drivers of overtime.  According to Executive staff, this best practice study would consider work rules, policies, procedures, and provisions in labor agreements.  Executive staff indicated that the study is likely to surface ideas that would need to be bargained.

**TECHNICAL**

***Eviction Moratorium ER & Proviso [$0].*** Technical changes to reflect the enactment number for the COVID 8 supplemental appropriations ordinance.

***Transfer Gun Violence Prevention Initiative to Public Health [-$2,000,000].*** The proposed ordinance would make a technical change, transferring $2 million appropriated in COVID 6 to the Department of Public Health. More information is included in the Public Health section of this staff report.

**Office of Equity and Social Justice $1,425,000, 2.0 FTEs**

***Coalition Against Hate and Bias Membership [$100,000].*** The proposed ordinance would appropriate $100,000 to expand the number of organizations supported by the Coalition Against Hate and Bias.[[10]](#footnote-11) This would be revenue-backed with one-time funds from the City of Seattle. According to Executive staff, this money would provide grantmaking support to small organizations seeking federal American Rescue Plan Act’s Coronavirus Local Fiscal Recovery Funds (ARPA CLFRF), that were appropriated to the Coalition through the COVID 7 supplemental appropriations ordinance, but lacking capacity to comply with reporting regulations associated with the federal funds. The money would also support the small organizations' ability to grow their capacity and to reach and support the BIPOC community.

The Coalition Against Hate and Bias was formed in 2020 as a community-led initiative to address hate and bias incidents by strengthening and networking communities who experience racist and bigoted treatment and all forms of oppression.[[11]](#footnote-12) The Coalition includes eight community partner organizations,[[12]](#footnote-13) and they are also the administrators of the Hate and Bias Incident Response Survey to collect data from communities affected by hate and bias.

In the 2019-2020 budget, Council appropriated $80,000 to support anti-hate and bias work in King County. In Ordinance 19289, the COVID 7 supplemental appropriations ordinance enacted in June 2021, the Council appropriated an additional $2 million to support the Coalition Against Hate and Bias and other organizations to continue the work of addressing hate and bias throughout King County funded by ARPA CLFRF.

***Community Engagement [$1,000,000, ongoing].*** The proposed ordinance would appropriate $1,000,000 to fund community liaisons and a community co-creation fund. This ongoing request that would be funded with a $1,000,000 general fund reserve created in the 2021-2022 biennial budget to invest in intentional and meaningful community engagement to co-create pro-equity solutions with community.

Executive staff have provided the following estimated breakdown, noting that flexibility is needed to respond to the evolving learning environment of community co-creation:

* **Community liaisons ($300,000)** – these funds would support individuals or organizations serving as bridges between historically marginalized, limited English proficient, and BIPOC communities and King County government to help build trust and shared understanding of community needs and priorities.
* **Expansion of community compensation fund ($350,000)** – these funds would support individuals serving on advisory bodies and committees throughout King County, providing for greater involvement by community in county planning efforts. These funds would be added to funds provided in the 2021-2022 adopted budget. OESJ intends to contract with a consultant to assist with developing policy recommendations for standard and consistent processes, policies, and practices for compensating volunteers serving on County boards, advisory committees, ad hoc committees, and task forces.
* **Community driven data and research methods and activities; advertising; and software ($300,000)** – these funds would support community driven data and research methods led by communities, such as surveys, resource mapping, focus groups. This work would support the gathering of information to help communities define which priorities the community determines most vital for their community to thrive.
* **Professional development ($50,000)** – these funds would support trainings for community engagement staff including trainings on anti-racism and community engagement.

The 2021-2022 biennial budget included $1,590,358 and 3.0 TLT for a pro-equity engagement coordination team and alignment approach, which included a community engagement compensation fund, consulting services to develop guidelines for the community engagement compensation fund, and a community engagement survey.

***ADA Coordinators [$307,000, 1.0 FTE].*** The proposed ordinance would add funding for 2.0 FTEs and FTE authority for 1.0 FTE to coordinate ADA services. The positions would coordinate county-wide compliance with Title II of the ADA and Section 504 of the Rehabilitation Act; conduct assessments on public facing programs, services, and facilities; and create transition and improvement plans to ensure equitable and meaningful access for people with disabilities.

The Disability Equity Action Plan, which was transmitted by the Executive to Council on June 30, 2021, included a recommendation to fund 2.0 FTE for ADA coordination. In the 2021-2022 biennial budget, Council provided 1.0 FTE authority but did not provide funding for this position.[[13]](#footnote-14)

This proposed appropriation would be funded using a General Fund Overhead model, which shares the costs countywide. The General Fund Overhead is comprised of approximately 34 percent General Fund and 66 percent non-General Fund.

***Deputy Director for Business Operations [1.0 FTE]*.**[[14]](#footnote-15)The proposed ordinance would support a 1.0 FTE Deputy Director for Business Operations to provide support for and supervision of OESJ staff; develop and implement systems for improving the operations of OESJ and increase the effectiveness of the Office to serve enterprise and community stakeholders; and provide expertise and leadership for critical strategic initiatives and lead updates to existing policies and initiatives. According to Executive staff, this requested position is necessary to ensure proper professional running of OESJ and to enhance the County’s ability to become a pro-equity/anti-racist organization and region.

***Restore 2022 Reduction [$18,000].*** The proposed ordinance would restore six unpaid days off for 2022. The appropriation would be funded by the General Fund Overhead model as discussed above. The 2021-2022 biennial budget, OESJ included three days of unpaid leave in 2022 for all staff excluding administrative support staff, and an additional three days of unpaid leave in 2022 for the Chief Equity Officer.

**Sheriff $3,102,000, 9.0 FTEs**

***Equity, Inclusion and Belonging Manager [$191,000, 1.0 FTE, ongoing].*** The proposed ordinance would appropriate $191,000 and 1.0 FTE to add an Equity, Inclusion and Belonging Manager (EIB Manager) to the Sheriff's Office (KCSO). According to KCSO, the EIB Manager will develop programs and initiatives focused on racial equity in the workforce and toward the goal of fair, unbiased, and responsible policing. TheEIB Manager will work with KCSO leadership and the Office of Equity and Social Justice (OESJ) and will simultaneously report to the Sheriff and the county’s Chief Equity and Inclusion Officer. The Executive noted further that the 2021-2022 biennial budget[[15]](#footnote-16) provided EIB Manager positions to many large County departments. The EIB Managers were added to oversee, develop, and implement the County's Equity and Social Justice (ESJ) efforts and drive organizational change.

***Policy Writer [$187,000 ($105,000 revenue backed), 1.0 FTE, ongoing].*** The proposed ordinance would appropriate $187,000 and 1.0 FTE to restore a full-time Policy Writer position that was eliminated in the 2017-2018 biennial budget.[[16]](#footnote-17) According to the KCSO, since the elimination of that position, policy writing has been assigned to a member of KCSO's leadership team who may or may not have sufficient capacity to effectively manage the sometimes-substantial body of work. Effective and timely policy writing is particularly important in law enforcement, as the written policy must be completed and approved before officers can be trained and updated procedures can be implemented. KCSO anticipates an increase in policy writing needs in response to greater community involvement in law enforcement practices, anticipated changes in laws at the federal, state, and local level and the possible deployment of body and dash cameras, to name a few. Additionally, the KCSO General Orders Manual is 900 pages long and many sections have not been updated in years; work which KCSO believes should be done by a dedicated full-time professional.

***Professional Standards Manager [$203,000, 1.0 FTE, ongoing].*** The proposed ordinance would appropriate $203,000 and 1.0 FTE to add a Professional Standards Manager to ensure accountability and compliance work is performed consistent with all laws, policies, best practices. According to KCSO, the civilian position would oversee the Internal Investigations Unit, would ensure best practices, and work directly with Office of Law Enforcement Oversight on their policy and training recommendations. The position would also serve as the point person for ensuring lessons learned from incidents are followed up and actions are taking to improve training and/or policy.

***Sound Transit Contract Additions [$1,044,000 ($1,239,000 revenue backed), 3.0 FTEs, ongoing].*** The proposed ordinance would appropriate $1,044,000 ($1,239,000 revenue backed) and 3.0 FTEs to add three deputy positions to the Sound Transit contract as requested by Sound Transit.

***Program and Project Manager [$163,000, 1.0 FTE, ongoing].*** The proposed ordinance would appropriate $163,000 and 1.0 FTE to add a Program and Project Manager to KCSO's Legal Advisor's Office. According to KCSO, the legal unit does not have sufficient staff to respond to subpoenas and other request required by law, such as civil discovery demands. While the legal unit does have one Project and Program Manager currently on staff, requests for information have increased in frequency as well as grown in complexity and scope; extending compliance times out months in some cases. Additionally, the position would assist the Civil Litigation Unit of the Prosecuting Attorney's Office, in gathering records and data for defense against lawsuits involving KCSO.

***Body Worn & Dash Camera Project Manager [$184,000, 1.0 TLT].*** The proposed ordinance would appropriate $184,000 and 1.0 TLT to add a Project Manager tasked with managing KCSO's body and dash camera pilot program and planning for future implementation. According to KCSO, the body and dash camera pilot program is currently in a field trial with ten cameras and two vehicle dash cameras in operation. The trial will end on November 16, 2021 at which point the equipment will be pulled from patrol and a full evaluation will be conducted. The Program Manager will assist with this work as well as develop a plan to be implemented should body and dash cameras be funded and approved for department wide use. KCSO expects to utilize the position for two years.

***County Executive Protection Unit [$300,000, 2.0 FTEs, ongoing].*** The proposed ordinance would appropriate $300,000 and 2.0 FTEs to restore the County Executive Protection Unit back to pre-COVID levels.

***Personal Protective Equipment [$604,000].*** The proposed ordinance would appropriate $604,000 to reimburse KCSO for the purchase of personal protective equipment including protective helmets and eye protection related to demonstration management. In August 2020, KCSO received a citation and fine, stemming from a complaint, from the State Department of Labor and Industries (L&I) for not having the proper protective gear for commissioned personnel who were tasked with responding to civil unrest in downtown Seattle. According to KCSO, equipment updates for demonstration management teams or commissioned personnel who may find themselves responding to significant civil unrest were not prioritized over the years. Although the Sheriff has ordered that KCSO personnel will no longer be deployed to assist the Seattle Police Department with civil unrest, the L&I citation and subsequent settlement, required KCSO to purchase the proper equipment.

**TECHNICAL**

***Smart 911 Transfer from E911 to KCSO [$200,000 ($200,000 revenue backed), ongoing].*** The proposed ordinance would appropriate $200,000 to transfer the Smart 911 contract from the E-911 program office to KCSO. Smart 911 provides call receivers with important safety information about the people and places linked to the number placing an emergency call. According to KCSO, the Smart 911 contract is up for renewal and the E911 Program Office, which has managed the contract on KCSO's behalf, requested KCSO directly procure the contract. The contract would continue to be funded by E911 excise tax revenues.

***Correct Error in Previous Omnibus [$25,000].*** The proposed ordinance would appropriate $25,000 to correct an error in the 2021 1st omnibus ordinance[[17]](#footnote-18), which inadvertently reduced KCSO's total approved appropriation by $25,000.

**Office of Emergency Management $500,000**

***Emergency Operations Center Infrastructure Enhancements [$500,000].*** The proposed ordinance would appropriate $500,000 to upgrade the King County Emergency Operations Center (EOC). This would include new work sessions (computers, chairs, tables) to meet the equipment needs and industry standards for an EOC that has been continuously activated since February 2020. The existing equipment is nearly 20 years old.

**Human Resources Management (HRM) $1,119,000, 9.0 FTEs & 1.0 TLT**

***Countywide Training Development Content and Integration [$100,000].*** The proposed ordinance would include a one-time expenditure to obtain consultant services to assist with the development of Equity and Social Justice (ESJ) trainings, other countywide trainings, and the integration of specific department training content into the new NeoGov Learn system. Of the $100,000 appropriation, $66,000 would be funded by non-General Fund revenue and the remaining $34,000 by the General Fund.[[18]](#footnote-19)

***New positions: Adding 9 FTEs and 1 TLT [$1,682,421].*** The table below summarizes the proposed positions within the HRM budget. All 9 FTEs represent an ongoing cost. A majority of the requested positions (6 FTEs and 1 TLT, totaling about $1.17 million) are funded using a General Fund Overhead model, which shares the costs countywide. The General Fund Overhead is comprised of approximately 34 percent General Fund and 66 percent non-General Fund.  The remaining proposed positions would be funded entirely by General Fund since those positions will be used solely for specific General Fund agencies.

| **No.** | **Position Description** | **GF** | **Non-GF** | **Total** |
| --- | --- | --- | --- | --- |
| 1 | Equity, Inclusion, and Belonging Manager (1 FTE). The position would provide consultation, coaching, and support to ensure Department of Human Resources (DHR) employees are creating culturally responsive, inclusive, and equitable services and programs. It would also identify and implement ESJ initiatives for DHR. | $63,139 | $123,000 | $186,139 |
| 2 | Equal Employment Opportunity (EEO) Support (2 FTEs). Currently, DHR has one in-house position available to respond to all EEO investigations. With over 130 complaints a year, executive staff have indicated departments routinely hire outside investigators costing between $5,000 and $30,000 per investigator. These FTEs would increase internal capacity and possibly reduce costs for external investigators. | $116,537 | $228,000 | $344,537 |
| 3 | Educator Consultants (3 FTEs): The 2021-22 Budget eliminated an educator consultant in DHR focused on harassment prevention. The proposed ordinance would add that position back as well as two other educator consultants – one to help address the increased demand for ESJ focused training and one to provide leadership and management training focused on equity, healthy conflict, organization development, and other leadership training needs. Currently, DHR has four educator consultants to provide enterprise-wide training, two of which are focused on ESJ trainings. | $150,246 | $294,000 | $444,246 |
| 4 | Senior Policy Analyst (1 TLT). Would assist with the increased workload associated with developing human resources policies pertaining to COVID-19, vaccination, and return to work issues. | $66,822 | $130,000 | $196,822 |
| 5 | Department of Judicial Administration (DJA): Human Resources Manager II (1 FTE). DJA does not currently have a position dedicated to human resources. This position would provide comprehensive human resources services and programs for DJA and report to DHR. | $186,139 | $0 | $186,139 |
| 6 | Sheriff’s Office (KCSO): Human Resources Manager III (1 FTE). Reporting to DHR, this position would direct and oversee comprehensive human resources programs and services for KCSO. This would bring KCSO into alignment with the human resources manager framework used in the executive branch. | $196,822 | $0 | $196,822 |
| 7 | KCSO: Civil Service Human Resources Analyst (1 FTE). KCSO has many vacancies to fill and applications for public safety jobs have declined nationally. This position would develop recruitment strategies and support the civil service team's community outreach efforts. | $127,716 | $0 | $127,716 |
| 8 | KCSO: Civil Service Human Resources Analyst (1 FTE). The proposed ordinance converts a TLT to an FTE to reflect the ongoing nature of KCSO civil service recruitments. Since the appropriation amount is already accounted for in the 2021-22 budget as a TLT, there is no additional appropriation in the proposed ordinance. It should be noted, however, that changing this position from a TLT to an FTE assumes an ongoing cost of about $257,054 per biennium. | $0 | $0 | $0 |
|  | **TOTAL** | **$907,421** | **$775,000** | **$1,682,421** |

**TECHNICAL**

***Deferred Compensation Fund [-$664,195, -1.0 FTE].*** The proposed ordinance would transfer budgeted expenditure authority from the Department of Human Resources (DHR) General Fund appropriation to the newly created Deferred Compensation Administration fund (1330). This fund would be used to record the administrative expenditures and revenues for the deferred compensation program. The proposed ordinance also includes an equivalent appropriation to the new fund, which would offset the disappropriation in the Human Resources Management fund. This is a technical adjustment with no change to spending or policies as a result of the transfer. The Executive has also transmitted Proposed Ordinance 2021-0380, which would create the new fund (1330).

**Office of Labor Relations $301,000, 2.0 FTEs**

***Restoration of 2022 reductions [$301,000, 2.0 FTEs, ongoing].*** The proposed ordinance would appropriate $301,000 to restore two FTE positions, and furlough days for 2022.  The 2022 reductions were included in the 2021-2022 adopted biennial budget to meet target reductions due to the recession.

**Records and Licensing Services (RALS) $655,000, 4.0 FTEs**

***Recorder's Office Accountant [$179,904, 1.0 FTE, ongoing].*** The proposed ordinance would add 1.0 FTE for an accountant to receive real estate excise tax and recording fees and distributing them to the correct agencies. Executive staff report that the need for this position is due to "[r]ecent efforts in reconciliation have shown that the finances and transactions are of such complexity and volume that accountant resources are needed to provide accurate and professional fiscal attention." This position would be funded by the General Fund.

***Recorder's Office Customer Services [$282,814, 2.0 FTEs, ongoing].*** The proposed ordinance would restore 2.0 FTEs for 2022 that were cut in the adopted 2021-2022 biennial budget as part of targeted reductions due to the recession. As stated in the transmittal documentation, "The Recorders Office has experienced major revenue growth in 2020 which has continued into 2021 (due to an increase in property sales tax). This surge has created a significant increase in workload which has caused an increase in overtime work and general stress." These positions would be funded by the General Fund.

***Director's Office Administrator [$191,573, 1.0 FTE, -1.0 TLT, ongoing].*** The proposed ordinance would add 1.0 FTE for an administrator position in the RALS Director's Office. This position would convert a TLT to an FTE; the existing TLT position cannot be extended past March 2022 and has been working with RALS to set up RALS in a hybrid in-office and telework setting. Executive staff note that without this FTE, "multiple projects will be under resourced to maintain and/or move forward, including the adoption of electronic Tier 3 boards that require data analysis and development, management of Teams sites for the division, backup for division payroll processing, monthly and quarterly electronic communications for the division, support and coordination of the division move planning from the Administration building to the King Street Center anticipated in 2022, and the latest project assigned to RALS for ADA disability equity." This position would be funded by the General Fund.

**Prosecuting Attorney (PAO) $3,386,000, 13.0 FTEs**

***Community Diversion Program [PAO: $1,123,721, 4.0 FTEs and JHS: $3,210,000, 7.0 FTEs]***. The Community Diversion Program (CDP) is a new, proposed restorative justice program for adults intended to divert eligible[[19]](#footnote-20) individuals facing their first low-level property and/or drug felony to a community-based, culturally competent program in lieu of prosecution. The program would be coordinated by the PAO and Jail Health Services (JHS) and plans to divert about 1,000 of these filings each year depending on the total number of referrals, costs per client, and available funding. As part of the 2021-2022 Budget, the Council approved $289,492 for the planning efforts. Additionally, $2.5 million was set aside in the General Fund reserve for program implementation. The program now intends to launch in the first quarter of 2022.

According to Executive staff, the CDP program would follow the following case flow:

1. Police submit low-level property/drug offense to Prosecutor.
2. PAO reviews and screens for eligibility (eliminating repeat offenders, reviewing criminal history, facts alleged, nature of the charges, police input).
3. Victims contacted to assess needs and initiate financial recovery.
4. Eligible participants are evaluated by the Public Health JHS team of Care Coordinators and directed to a culturally relevant community-based program to address needs and acknowledge harm caused by their actions.
5. Community providers begin engagement.
6. When the participant engages with the community provider the PAO will decline to file the case.
7. Stanford University will lead the program evaluation in partnership with PAO, JHS, and PSB. This effort would be supported by a grant from the Stanford Computational Policy Lab to cover all evaluation effort costs.

The proposal includes an expansion of the Therapeutic Alternative to Drugs (TAD) program, which is both a pre-file and a post-file program run in partnership between JHS and PAO that connects those referred to the TAD with necessary services who would otherwise be convicted with expedited felonies in District Court.

If an individual fails to engage, the JHS Care Coordinator will contact the prosecutor who reserves the right to file the original charge within the statute of limitation. JHS will monitor participant progress based on data shared by community providers and will update the PAO case management system with data as appropriate. If an individual completes a warm handoff from the Care Coordinator to the community provider, the PAO will decline to file the charge(s). Once the PAO declines to file the case, the PAO reports it will not seek to file a charge on that existing case regardless of whether the participant completes the recommended services. However, if law enforcement initiates a referral for a new offense for an existing CDP participant, that participant will not be eligible for CDP for the new offense.

According to the PAO, restitution will be a key part of the CDP. The program will include a Loss Recovery Fund ($500,000 for TAD and CDP), which will enable victims to submit proof of their out of pocket expenses and be reimbursed up front. The restitution will be for individual victims only and not corporate victims. The budget proposal for the PAO also includes two loss recovery specialists and a finance analyst to manage the restitution process.

As shown in the table below, the proposed appropriation includes $2 million for various client needs and services that will be provided via community contracts. This includes funding for transportation, basic personal needs, emergency housing/shelter support, and related incidentals provided via community contracts. The proposed appropriation also includes $1.5 million annually for three years for non-Medicaid behavioral health services that will help providers accept some of the referrals from CDP.

| **No.** |  | **Cost Descriptions** |  | **Agency** |  | **Cost** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 |  | Project Coordinator |  | JHS |  | $134,000 |
| 2 |  | Contract Management |  | JHS |  | $169,000 |
| 3 |  | Social Workers – 4 FTE (includes TAD FTE) |  | JHS |  | $546,000 |
| 4 |  | Overtime savings |  | JHS |  | ($40,000) |
| 5 |  | Other costs such as IT, training, and misc. costs |  | JHS |  | $41,000 |
| 6 |  | Client service budget |  | JHS |  | $360,000 |
| 7 |  | Community Based Orgs. Service Contracts |  | JHS |  | $2,000,000 |
|  |  |  |  | **JHS Total** |  | **$3,210,000** |
| 8 |  | Loss recovery to harmed parties (CDP) |  | PAO |  | $350,000 |
| 9 |  | Loss recovery to harmed parties (TAD) |  | PAO |  | $150,000 |
| 10 |  | Loss Recovery Specialists – 2 FTE |  | PAO |  | $218,000 |
| 11 |  | Finance Analyst |  | PAO |  | $155,000 |
| 12 |  | Program Coordinator |  | PAO |  | $92,000 |
| 13 |  | IT costs - Vant4ge and other TBD |  | PAO |  | $72,000 |
| 14 |  | Other costs (IT equipment, PbK license, etc.) |  | PAO |  | $86,000 |
|  |  |  |  | **PAO Total** |  | **$1,123,000** |
|  |  |  |  | **CDP TOTAL** |  | **$4,333,000** |

Council staff asked for additional information on the capacity of local community service providers to offer services. Executive staff report, “*Many providers have limited experience in providing criminal legal needs-based services beyond traditional behavioral health care. They have expressed intent to participate in the program and stated interest in training and capacity building support.”*

The PAO applied for and received an evaluation grant from Stanford University and the design of the evaluation which includes community providers has begun.

***Officer Involved Shooting Staff and Resources [$684,455, 3.0 FTEs].*** The proposed ordinance would add two prosecutors, one paralegal, and resources for expert witnesses to address officer involved shooting incidents in response to a change in the law. In 2018, Initiative 940 was passed, removing the need to prove malice in order to hold a peace officer criminally liable for using deadly force. According to the PAO, prior to this change, criminal prosecution of these instances was nearly impossible. In response to this change in the law, the PAO formed a team of senior prosecutors to work with law enforcement on the criminal investigation of these cases, consult with expert witnesses as necessary, and prosecute when appropriate.

***Body Worn Camera Paralegal Positions [1.0 FTE].*** The proposed ordinance would add FTE authority for two paralegal positions to address growing workload associated with body worn cameras. The paralegals will assist in all phases of processing of digital evidence for body-worn video, in-car video, photos, and other general video and digital files for cases. The PAO will fund the positions out of existing appropriation authority.

***Crime Victim Fund Victims’ Advocates [$315,701, 2.0 FTEs].*** The proposed ordinance would add victim advocate positions to support crime victims. The proposal is funded with Crime Victim Penalty Fund revenue.

***Involuntary Treatment Act (ITA) Court Pilot [$214,588, 1.0 FTE].*** The proposed ordinance would add an attorney to support the ITA Court Recovery Pilot for the period of July 2021 through December 2022. By statute, the PAO is charged with representing the treatment facility seeking longer involuntary treatment. Funding beyond 2022 is pending program review and assessment.

***Civil Division Lease Costs [$545,000].*** The proposed ordinance would add funding for new lease costs for the Civil Division due to the closing of the King County Administration Building.

***Increased database license costs [$250,000].*** The proposed ordinance would add funding for increased Dynamics 365 databased annual license costs due to the increase in number of users.

***Legal Administrative Specialist [1.0 FTE].*** The proposed ordinance would add FTE authority for one legal administrative specialist in the Sentence Review Unit to handle increase workload. The PAO would fund the position out of existing appropriation authority.

***Parking Reimbursement During COVID-19 Pandemic [$250,000].*** The proposed ordinance would appropriate $250,000 to reimburse PAO staff for parking costs during the COVID-19 pandemic.

**Superior Court $870,000**

***Employee and Juror Parking [$207,000]*.**The proposed ordinance would appropriate $207,000 of General Fund to pay for employee parking at Goat Hill Garage and juror parking at the Seattle Municipal Tower. Juror parking has been negotiated to $10 per day. Paid employee parking is part of the Memorandum of Agreement related to COVID-19 impacts with the Coalition of Unions. This would fund parking through the end of September 2021.

***Guardian ad Litem Rate Increase [$285,000, ongoing]*.** The proposed ordinance would appropriate $285,000 of General Fund to increase the pay rate for Guardian ad Litems (GALs) in King County. GALs are appointed by the Court to serve guardianships and represent the best interests of children or individuals who have been deemed incapacitated. Current rates for GALs in King County have not changed since the early 1990s and are $45/hour with a cap of $300. This proposed appropriation would allow the Court to increase the rate to $70/hour with a cap of $700. Exceeding the cap is allowable with court approval. According to Executive Staff, in addition to existing rates not being competitive with other jurisdictions, the implementation of the Uniform Guardianship Act in 2021 has expanded GAL appointments and increased the difficulty in securing GLAs to accept appointments from the Court. Rates in Pierce County are $75/hour and Snohomish County is $50/hour.

***Interpreter Costs [$160,000]*.**The proposed ordinance would appropriate $160,000 of General Fund to increase hourly minimums for interpreters during the pandemic. This would be a one-time increase through the end of 2022. These rates were last increased in 2017. Executive staff state that it has become increasingly difficult to secure interpreters with existing rates due to more frequent opportunities for remote work nationwide, "allowing interpreters to schedule back-to-back events in different jurisdictions." According to materials transmitted with the budget, these costs are not eligible for federal COVID-19 funds.

**TECHNICAL**

***2022 Trial Court Improvement Funds [$285,000]*.**The proposed ordinance would appropriate $285,000 of State trial court improvement funds[[20]](#footnote-21) to be received in 2022 for one-time projects. Examples of current Trial Court Improvement projects include training, community outreach programs, strategic planning, furniture & equipment, translation of documents into multiple languages, and new pilot projects such as youth action teams. Projects supported by this proposed appropriation would be determined in early 2022.

**Department of Judicial Administration $145,000, -2.0 FTEs**

***Electronic Protection Orders Business Analyst [$145,000]*.**The proposed ordinance would appropriate $145,000 to fund 1.0 TLT to perform the business analysis needed to implement accepting, processing, and presenting electronic protection orders due to recent state requirements, including HB1320. HB1320 established a new chapter of state law governing protection orders with the intention to improve the efficacy and accessibility of protection orders. Executive staff indicate that this allocation would fund the TLT through the end of 2022, though DJA anticipates this workload to be ongoing.

***Parking for DJA Employees Safety [$140,000]*.**The proposed ordinance would appropriate $140,000 of General Fund to pay for employee parking at Goat Hill Garage. Paid employee parking is part of the Memorandum of Agreement related to COVID-19 impacts with the Coalition of Unions. This proposed appropriation would fund parking through the end of September 2021.

**Memberships and Dues $100,000**

***Creative Economy and Economic Development [$100,000].*** This proposed appropriation would support ongoing economic development and creative economy efforts within the Office of the Executive. Some of these efforts may include providing support to non-profits and special events/initiatives, such as Uplift Northwest, South King County Economic Equity Summit, the Africatown Apprenticeship Program, and Film/Music Career Day. Executive staff state that the proposed appropriation might also support a permit specialist position to support the county’s creative economy efforts.

**Jail Health Services $5,294,000, 16.8 FTEs**

***Community Diversion Program [$3.2 million, 7.0 FTEs, ongoing].*** The proposed ordinance would add appropriation and FTE authority in the Jail Health Services budget for a Community Diversion Program. The discussion of this program is included in the Prosecuting Attorney's Office section in this staff report.

***Additional Staff to Address Growing Court Caseload [$298,000, 2.0 FTEs, ongoing].*** The Jail Health Services budget is proposed to increase by $298,000 and two FTEs to support an additional program supervisor and court clinician to address growing caseload in the King County Regional Mental Health Court and Veterans Court and City of Seattle Mental Health Court and Veterans Court. This proposal will be supported by MIDD revenue and revenue from the City of Seattle. Staff has requested information on the amount of MIDD revenue and the amount of revenue from the City of Seattle.

***Extend State Grant Funding for Medication-Assisted Treatment [$223,000, 2.3 TLTs].***This request would be entirely backed by a Washington Health Care Authority grant for one year to facilitate access to medication-assisted treatment for opioid use disorder for individuals released from the jail.

***Continue Treatment Connections Program and Add Buprenorphine Staffing [$903,000, 4.8 FTEs, ongoing].*** The proposed ordinance would appropriate $275,000 (backed by MIDD funds) to support a Treatment Connections Program that has received federal grant funding through September 2022; the requested MIDD funds would allow the program to continue beyond the end of the grant award. The request would also add $627,000 to support increased buprenorphine staffing (4.8 FTEs) and pharmacy capacity to keep up with demand for the Buprenorphine Continuation and Initiation Program. The 4.8 FTEs would include 2.0 FTE Pharmacists, 1.0 FTE Pharmacist Tech, and 1.8 FTE Registered Nurses. Of the $627,000 proposed, $378,000 would be backed by MIDD and $249,000 would be backed by the General Fund; MIDD funds were unable to be utilized for the full amount because the additional pharmacist positions would not be entirely dedicated to the buprenorphine program.

***Add Administrative Support Due to Growth in Clinical Hiring [$549,000, 3.0 FTEs, ongoing]*.** This request would add appropriation authority of $549,000 and 3.0 FTEs to increase capacity in hiring, onboarding, and scheduling of clinical staff. Since 2013, clinical staff have increased from 127 FTEs and 35 short-term temporary and agency clinical staff to 174 FTEs and 63 short-term temporary and agency staff. One of the new positions would be an Administrator II focused on nursing employees' hiring, onboarding, and offboarding, and allowing the existing Administrator II to focus on non-nursing staff. The two other requested positions would be Administrator I positions that will manage nurse scheduling and staffing, including securing staff to cover when nurses are unable to work their scheduled shifts.

**TECHNICAL**

***Jail Health Services Staff Parking [$113,000].*** The proposed ordinance would add funding for parking for staff who need to be on-site at the King County Correctional Facility while telecommuting is in effect and transit service remains limited. Jail Health Services continues to support telecommuting where it meets business and safety needs, including to reduce the number of people entering and leaving the jail to reduce the potential for COVID-19 transmission.

**Medical Examiner $1,244,000, 5.0 FTEs**

***Medical Examiner Capacity Expansion to Meet Workload [$1,015,000, 5.0 FTEs, ongoing]*.** The proposed ordinance would appropriate approximately $920,000 of General Fund and $95,000 of state grants to support 5.0 FTEs. This appropriation is intended to address the persistent and growing gap between capacity and workload in the King County Medical Examiner's Office (MEO). The five additional staff positions would help the MEO reach appropriate caseload targets, address safety risks when going on calls, and ensure that the MEO's National Association of Medical Examiners accreditation is maintained. These positions include one pathologist (30% of the salary would be provided by the State), two autopsy technicians, and two death investigators. According to Executive Staff, the State will continue contributing 30% of the cost for the pathologist beyond the current biennium. The ongoing balance would be covered by the General Fund as the MEO is a General Fund supported agency.

**TECHNICAL**

***Overdose Data to Action Surveillance Grant [$229,000, 2.0 TLTs]*.**The proposed ordinance would appropriate $229,000, funded by the Washington State Department of Health grant funding from the Centers for Disease Control and Prevention, to continue a real-time fatal drug overdose surveillance project. This allocation would pay for 2.0 TLTs to collect and track data on fatal overdoses in King County. Executive staff stated that the data collected by these staff is intended to inform future policy decisions.

**Department of Adult and Juvenile Detention (DAJD) $942,000**

***Add Support for Corrections Officer Recruitment and Hiring [$774,000, 2.0 TLTs, potentially ongoing].*** This request would provide $274,000 for two human resources TLTs dedicated to the recruitment of corrections officers and $500,000 for hiring incentives. In the 2019-2020 biennial budget, the Department of Human Resources (DHR) added two FTEs focused on recruitments for corrections and juvenile detention officers, which ultimately helped reduce 49 vacancies to fewer than 10. The two DHR positions have since been reassigned. As of October 2021, the number of corrections officer vacancies reached 50, so DAJD is seeking to replicate the recruitment efforts that occurred during 2019-2020. DAJD indicates that its hiring needs are likely to continue for the foreseeable future as there may be terminations of officers who refuse to be vaccinated and many employees are or soon will be eligible to retire. DAJD indicated that although these positions are proposed as TLTs, it is likely they would need to be continued in the 2023-2024 budget.

***Add Position to Analyze Mandatory Overtime [$168,000, 1.0 TLT].*** This request would add a TLT position to analyze mandatory overtime and offer operational recommendations to minimize its use. DAJD indicated that this position may make recommendations on policy or procedural changes that could be implemented under management rights. There may also be recommendations that would require bargaining. The proposed TLT analyst would analyze current daily overtime and mandatory overtime. Data and analysis produced by the analyst may be used to support the broader staffing study being proposed in the PSB proposed appropriation.

**Department of Public Defense (DPD) $260,000, 2.0 FTEs**

***Human Resource Analyst [$126,533, 1.0 FTE].*** The proposed ordinance would add one Human Resource Analyst FTE position to support the ongoing recruiting, hiring, and processing of human resources administration.

***Parking Reimbursement During COVID-19 Pandemic [$100,000].*** The proposed ordinance would appropriate $100,000 to reimburse DPD staff who used King County parking facilities during the COVID-19 pandemic.

***Involuntary Treatment Act (ITA) Court Recovery Pilot Project [$228,485, 1.0 FTE].*** Add one FTE to support the ITA Court Recovery Pilot Project for the period of July 2021 through December 2022.

**TECHNICAL**

***DPD Community Passageways Contract Transfer to DCHS [-$215,363].*** The proposed ordinance would move expenditure authority for the DPD Community Passageways contract to the Department of Community and Human Services (DCHS) Employment and Education Resources Fund because this contract is administered by DCHS.

**Roads Operating $2,015,000**

***Capital Staff to Support Americans with Disabilities Act Improvement Project [$0, 2.0 TLTs].*** The proposed ordinance would add 2.0 TLT Engineer positions to support the Roads Economy and Climate Equity Unincorporated King County Americans with Disabilities Act (ADA) Ramp Improvement project.[[21]](#footnote-22) The TLTs are contingent on approval of the ADA ramp improvement project, which is discussed further in the Climate Equity Climate Pool section of this staff report. If approved, the TLTs would be loaned out to the capital program and charge their expenses to the capital project, which is why there are no operating costs associated with the request. Executive staff estimate the TLT positions will be needed for two years (2022 and 2023).

***Increase Capital Transfer [$2,015,000].*** The proposed ordinance would appropriate $2,015,000 to be transferred to Roads Capital funds. The majority of this transfer ($1,615,100) would provide funding for the construction of the 15 Mile Creek Bridge,[[22]](#footnote-23) which has been moved up from 2023 to 2022 (see corresponding appropriation in the County Roads Maintenance Fund).

According to the Executive, this transfer would also cover indirect costs that were not reimbursable using WSDOT grant funding and that were required to be paid back. The nonreimbursable expenses were not associated with individual project costs, but rather charges generated by the overhead burden rate including Roads’ administrative costs (management, supplies, technical support), central agency allocations (finance, HR, IT, etc.), Roads HR staff, and other indirect overhead costs. WSDOT denied the reimbursements because the current approved rate had expired. A new certified rate is pending approval of new King County certified rates, which are currently under development by the Finance and Business Operations Division (FBOD).

**County Road Maintenance Fund (3855) $14,201,091**

***County Road Maintenance Programmatic Changes [$1,635,191].*** The proposed ordinance would provide $1,635,191 in additional funding for three existing County Road Maintenance programs including $805,525 for Countywide Quick Response, $516,000 for Countywide Roadway Preservation and $313,666 for the Major Maintenance Program. Revenues supporting the requested increases to the Quick Response and Roadway Preservation programs are transferred from several disappropriations proposed in this omnibus (see County Road Construction Fund 3860 and King County Road Construction Fund 3865). Revenues supporting the requested increase to the Major Maintenance program are included in the proposed transfer from the Roads Operating Fund.

***County Road Maintenance Projects [$14,045,900].*** The proposed ordinance would provide $14,045,900 for five existing projects and one new project. The table below shows the proposed appropriation requests and funding sources for each of the six projects.

| **Status** | **Project** | **Proposed**  **Appropriation** |  | **Funding Sources** |
| --- | --- | --- | --- | --- |
| Existing | Baring Bridge 509A | $1,595,800 |  | 1. REET 1 Reallocation from Project 1131235 (see Fund 3865) |
| Existing | Duvall at 172nd Culvert | $4,912,000 |  | 1. REET 1 New Request $4,390,000 2. Surf Water Mgmt. Transfer $522,000 |
| Existing | 15 Mile Creek Bridge | $4,423,100 |  | 1. Federal Grant $2,808,000 2. Roads Operating Fund Transfer $1,615,100 |
| Existing | 16th Ave SW Ped Improv. | $1,458,000 |  | 1. High Collision Safety Program Transfer $958,000 2. REET 1 New Request $500,000 |
| Existing | SE 384th Drainage Improv. | $157,000 |  | 1. CRAB Grant ($243,000) 2. REET 1 New Request $400,000 |
| New | Economic and Climate Equity UKC ADA Ramps | $1,500,000 |  | 1. Metro Transit Revenues |
|  | **TOTAL** | **$14,045,900** |  |  |

As shown in the table above, the Executive would appropriate a total of $5,290,000 in new Real Estate Excise Tax 1 (REET 1) funding. According to the Executive, improved REET revenue forecasts by the Office of Economic and Financial Analysis (OEFA) allowed additional REET 1 funding to be allocated to Roads capital projects. The allocation of REET 1 funds is a policy decision for the Council.

According to the Executive, the Economy and Climate Equity Unincorporated ADA Ramp Improvements project will bring up to 60 existing ADA ramps along Metro Transit's new RapidRide H Line corridor up to contemporary standards. The project is part of Climate Equity Capital Pool program, which is discussed further in this staff report, and is being funded by a transfer of Metro Transit revenues.

**TECHNICAL**

***Converting Active Sub-Projects to Standalone Projects [-******$1,480,000].*** The proposed ordinance would disappropriate a total of $1,480,000 from two County Road Maintenance programs which each had an active subproject converted to a standalone project. Of the total, $522,000 would be disappropriated from the Countywide Culvert Replacement Fish Passage Program and moved to the Duvall at 172nd Culvert converted standalone project and $958,000 would be disappropriated from the High Collision Safety Program and moved to the 16th Ave SW Pedestrian Improvements converted standalone project.

**County Road Construction Fund (3860) -$192,819**

***Legacy Fund Disappropriation and Reallocation [-$192,819].*** The proposed ordinance disappropriates funding from the County Road Construction legacy fund master projects listed in the table below. The proposed disappropriations are consistent with the strategy to spend down and close out this legacy fund.[[23]](#footnote-24)

| **Project** |  | **Disappropriation** |  | **Remaining Balance** |
| --- | --- | --- | --- | --- |
| Countywide Quick Response |  | ($708,959) |  | $0 |
| Countywide Drainage Preservation |  | ($534,096) |  | $812,000 |
| **TOTAL** |  | **($1,243,055)** |  |  |

Of the total, $1,050,236 are proposed to be programed as revenue to support Roads Capital projects and programs (see County Road Maintenance Fund 3855 & King County Road Construction Fund 3865). According to the Executive, the remaining $192,819 represent $73,378 in grant work which was completed without needing the full appropriation and $119,441 in fund balance which was inadvertently left unprogrammed. The intent was to transfer the fund balance to the Countywide Quick Response program in County Road Maintenance Fund 3855.[[24]](#footnote-25)

**King County Road Construction Fund (3865) -$*2,202,411***

***King County Road Construction Projects [-$2,202,411].***  The proposed ordinance would appropriate $3,047,589 in additional funding to existing King County Road Construction projects and disappropriate $5,250,000 from another existing project which was contingent upon a grant that was not awarded. The table below shows the proposed requests and funding sources.

| **Project** |  | **Proposed Appropriation** |  | **Funding Sources** |
| --- | --- | --- | --- | --- |
| Renton Ave PH III Sidewalk |  | $300,000 |  | REET 1 New Request |
| Highline School District |  | ($5,250,000) |  | Project was contingent on a grant which was not awarded. |
| S 360ST & Military RD Roundabout |  | $459,000 |  | 1. Disappropriate $1,903,125 of REET 1 2. Disappropriate $340,000 Road Op Funds 3. Appropriate $2,703,125 STPU Grant |
| Redmond Ridge DR NE Roundabout |  | $340,000 |  | Road Op Fund Transfer (from S 360ST & Military RD Roundabout project disappropriation) |
| Road Construction Admin |  | $1,948,589 |  | Appropriation to transfer fund balance, including:   1. $1,903,125 in REET 1 from S 360 & Military RD Roundabout to the Baring Bridge project and the CW Roadway Preservation program (see County Road Maintenance Fund 3855) 2. $45,000 in ending fund balance for WSDOT indirect cost repayment. |
| **TOTAL** |  | **($2,202,411)** |  |  |

As shown in the table, the Executive has proposed reallocating $1,903,125 in REET 1 funds disappropriated from the S 360ST & Military RD Roundabout project to the Baring Bridge 509A Replacement project ($1,595,800) and the County Roadway Preservation program ($307,325). The Executive has also proposed $300,000 in new REET 1 funding intended to cover right-of-way acquisition costs for the Renton Ave Phase III Sidewalk Improvement project. According to the Executive, Roads has received a Washington State Department of Transportation (WSDOT) grant to construct the project, and funding for right-of-way acquisition is needed to complete the project. The allocation of REET 1 funds is a policy decision for the Council.

**Developmental Disabilities $1.0 Million**

**TECHNICAL**

***BSK Renewal – Developmental and Early Childhood Supports [$1.0 Million].*** The proposed ordinance would appropriate $1 million (revenue backed) to implement BSK levy renewal[[25]](#footnote-26) and support levy-funded programs and services.

**Department of Community and Human Services (DCHS) Administration $0**

***Change Due Date for Proviso on Procurement Process for Community Services to Support Secure Detention Diversion.*** In the 2021 1st Omnibus (Ordinance 19307), the Council added a proviso related to efforts to decrease the City of Seattle's detention population and shift funds to community services to support diversion efforts. The proviso required a report to be transmitted within 90 days of DCHS's contract award for community services, but no later than the end of 2021. The proposed ordinance would remove the requirement that the report be transmitted by the end of this year to allow the department "adequate time to work with community partners on an inclusive procurement process." Staff requested an updated timeline for the procurement. DCHS indicates that procurement is likely to occur in the 1st Quarter of 2022 in two separate cycles based on current progress in the community engagement process.

**Behavioral Health and Recovery Division $14,964,000**

***Behavioral Health COVID-19 Relief Funding [$6,182,000]*.** The proposed ordinance would appropriate $6.2 million of supplemental federal Mental Health Block Grant and Substance Abuse Block Grant funding through a contract with the Washington State Health Care Authority. According to Executive Staff, this allocation supports a mix of new and expanded behavioral health supports for healthcare workers and members of the community who experienced behavioral health concerns due to the pandemic. This includes:

* A program focused on impacted nursing home staff (with an emphasis on low-income staff);
* Additional peer supports available through Recovery Café; and
* A program partnering with opioid medication-assisted treatment (MAT) providers to increase access to MAT services for non-Medicaid individuals.

***City of Seattle Contribution for JustCARE Program [$5,500,000]*.** The proposed ordinance would appropriate $5.5 million of revenue from the City of Seattle designated for the JustCARE contract. According to Executive Staff, the County's current funding commitment ($7.5 million appropriated through the COVID 7 supplemental appropriations ordinance) provides for a minimum of 150 individuals in JustCARE funded hotel rooms through December 31, 2021. This $5.5 million allocation would pay for 89 additional beds through June 30, 2022. Executive Staff stated that in October, the City of Seattle also committed an additional $7.5 million (not included in the 2021 2nd Omnibus due to timing) to support JustCARE in continuing to serve the original minimum of 150 individuals through June 30, 2022, which would bring their total commitment to 239 individuals*.* It is uncertain whether the Executive intends to request appropriation authority for this additional commitment from the City of Seattle in the 2021 2nd Omnibus or through a future supplemental appropriations ordinance.

**QUESTION FROM OCT. 19 BFM: Are there any data on evaluating the efficacy of the JustCARE program?**

**ANSWER:** Executive staff stated that evaluation of the JustCARE program has not been conducted at this time. However, they have provided the following information:

* In the first year of implementation, October 2020 through September 2021, 203 individuals enrolled in the JustCARE program.
* Participants are experiencing homelessness when enrolled in JustCARE, and as such, housing is identified as the primary need for most participants at enrollment; however, many participants also have an identified need for services related to substance use, physical health, employment, and legal support.
* Approximately 70% of program participants have co-occurring substance use disorders and mental health conditions.
* Participants in JustCARE receive, on average, approximately 10 hours of case management per month.
* Over 60% of JustCARE participants identify as male; over 65% of participants, for whom race or ethnicity was reported, identify as BIPOC.

***TECHNICAL***

***Integrated Managed Care IT Project [$3,283,000]*.** The Proposed Ordinance would appropriate $3.29 million from the Behavioral Health Fund to the DCHS Capital IT Fund for an unforeseen implementation extension of the Integrated Managed Care IT project. To date, $6.96 million has been allocated to the project with an original final completion date of December 2020. This project is part of DCHS's transition from being a Behavioral Health Organization (BHO) to a Behavioral Health Administrative Services Organization (BH-ASO) as part of the state mandated fully integrated managed care of behavioral health and physical health. The KC BH-ASO contracts with managed care organizations and behavioral health providers to administer the public behavioral health system in King County. This technology solution is intended to track and process services, billing, eligibility, and other pertinent health information. Phase 1 of three project phases went live in July 2021. Phase 1A of this project is anticipated to go live in January 2022, and Phase 2 in July 2022.

According to the capital project document, "by August 2020, the project team realized that there was more scope and complexity to the project than originally thought." In February 2021 the County renegotiated with Netsmart, the company providing the technology solution, to extend the project by 19 months, resulting in an anticipated end date of July 2022. Approximately 10 percent of the $3.3 million budget request ($350,000) would be allocated to Netsmart for the extension. Approximately $1.8 million would be allocated for King County resource costs to support the extension, $787,000 for consulting during the extension, and $351,673 for an additional 12 percent contingency. In the supporting documents for this project, Executive staff stated that the process of defining the support model once this product goes live is under development and there is, "not a clear picture of operating costs."

**Mental Illness and Drug Dependency (MIDD) $15,992,000**

The 2021-2022 Biennial Budget included nearly $19 million of reductions to various MIDD strategies, resulting in a 13.5 percent cut to the MIDD Fund. The March 2021 OEFA forecast improved revenue projections for the MIDD Fund by about $12 million from the August 2020 forecast. As a result, the proposed appropriation details below include proposals to spend the additional revenue, including restoration of some programs that were reduced during the adoption of the 2021-2022 Biennial Budget. Department of Community and Human Services (DCHS)’s process to determine how additional MIDD levy revenues could be allocated involved a survey and priorities set forth by the MIDD Advisory Committee.

***Restore 2022 MIDD Reductions [$2,317,000]*.**The proposed ordinance would allocate $2,317,000 to restore reductions previously made to the MIDD Fund. According to Executive Staff, this includes full restoration of MIDD's Rainy Day reserve, restoration of 2022 funding of MIDD strategies identified as well positioned to receive funding, meaning they were fully operational and ready to resume normal operations consistent with the priorities set by the MIDD Advisory Committee. Executive staff indicated that some strategies not recommended for restoration included those that were not fully operational or ready to resume normal operations, programs that did not need additional funding due to pandemic-related operational changes, such as staffing shortages or COVID funding already temporarily filling those gaps. Lastly, service restorations were prioritized over capital investments.

Executive staff provided additional detail about initiatives proposed for restoration as seen in the table below. Executive staff stated that, "although reductions were made for the full biennium, only 2022 reduction amounts are proposed to be fully restored."

| **No.** |  | **MIDD 2 Initiative** |  | **2022 Baseline Budget** |  | **2nd Omnibus Proposed** |  | **2022 Proposed**  **Budget** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 |  | Admin & Evaluation |  | $4,200,000 |  | $265,000 |  | $4,465,000 |
| 2 |  | High Utilizer Care Teams |  | $239,000 |  | $38,000 |  | $277,000 |
| 3 |  | Next Day Crisis Appointments |  | $298,000 |  | $34,000 |  | $332,000 |
| 4 |  | Prevention and Early Intervention Behavioral Health for Adults Over 50 |  | $495,000 |  | $26,000 |  | $521,000 |
| 5 |  | Older Adult Crisis Intervention/Geriatric Regional Assessment Team (GRAT) |  | $306,000 |  | $48,000 |  | $354,000 |
| 6 |  | Housing Support Services |  | $2,009,000 |  | $110,000 |  | $2,119,000 |
| 7 |  | Rapid Rehousing-Oxford House Model |  | $465,000 |  | $73,000 |  | $538,000 |
| 8 |  | Jail Reentry System of Care |  | $841,000 |  | $94,000 |  | $935,000 |
| 9 |  | Behavioral Health Employment Services and Supported Employment |  | $1,030,000 |  | $238,000 |  | $1,268,000 |
| 10 |  | Jail-Based SUD Treatment |  | $413,000 |  | $65,000 |  | $478,000 |
| 11 |  | Quality Coordinated Outpatient Care |  | $4,200,000 |  | $1,210,000 |  | $5,410,000 |
| 12 |  | BHRD Cost Center |  | $239,000 |  | $122,000 |  | $361,000 |
|  |  |  |  | **$14,735,000** |  | **$2,323,000** |  | **$17,058,000** |

***Mini-MIDD Restoration of 2022 MIDD Reductions [$1,336,000]*.**The Proposed Ordinance would allocate $1,336,000 to restore 2022 reductions to Mini-MIDD allocations. Mini-MIDDs are funds that account for MIDD allocations to legal system agencies in the General Fund. The table below provides a breakdown of allocation restorations and FTE authority for each mini-MIDD fund.

Of note, the allocation proposed for District Court MIDD includes $229,343 of appropriation and 2.0 FTEs to restore 2022 Community Court MIDD reductions, and $96,500 to restore 2022 Regional Mental Health Court MIDD reductions. In addition, according to Executive Staff, therapeutic court budgets were generally restored to 2020 base budget levels. In the 2021-2022 Biennial Budget some MIDD therapeutic court costs were shifted to the General Fund to avoid service reductions, resulting in some decision packages being sprinkled throughout mini-MIDD and General Fund appropriation units.

| **Mini-MIDD Fund** |  | **Proposed Appropriation** |  | **Proposed FTEs** |  |
| --- | --- | --- | --- | --- | --- |
| Department of Judicial Admin. MIDD |  | $333,000 |  | 2.0 |  |
| Department of Public Defense MIDD |  | $343,000 |  | 0.0 |  |
| District Court MIDD |  | $326,000 |  | 2.0 |  |
| Prosecuting Attorney MIDD |  | $100,000 |  | 0.0 |  |
| Superior Court MIDD |  | $235,000 |  | 0.0 |  |
| **TOTAL** |  | **$1,336,000** |  | **4.0** |  |

Executive staff provided additional detail about initiatives proposed for restoration as seen in the table below. Executive staff stated that, "although reductions were made for the full biennium, only 2022 reduction amounts are proposed to be fully restored."

| **MIDD 2 Initiative** |  | **2022 Baseline Budget** |  | **2nd Omnibus Proposed** |
| --- | --- | --- | --- | --- |
| Adult Drug Court |  | $3,560,000 |  | $553,000 |
| Family Treatment Court |  | $1,820,000 |  | $243,000 |
| Regional Mental Health and Veterans Court |  | $3,900,000 |  | $312,000 |
| Community Court Planning and Pilot |  | $460,000 |  | $230,000 |
| **TOTAL** |  | **$9,740,000** |  | **$1,338,000** |

***MIDD Program Expansion [$7,284,000]*.**The proposed ordinance would allocate $7.3 million for the expansion of programs that can accommodate additional spending, are in areas of greatest need for funding, and are in alignment with the priorities set forth by the MIDD Advisory Committee which reviewed the proposals in August. Executive Staff provided additional detail about programs proposed for expansion that can be seen in the table below.

| **No.** |  | **MIDD 2 Initiative** |  | **Description** |  | **2021-2022 Adopted Budget** |  | **2nd Omnibus Proposed** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 |  | Admin & Evaluation |  | Restores funding to support MIDD analysis |  | $8,900,000 |  | $110,000 |
| 2 |  | Adult Crisis Diversion Center, Respite Beds and Mobile Behavioral Health Crisis Team |  | Adding one-time $2M to support operational start-up costs at two new state-funded 16-bed crisis stabilization facilities that will be built in King County |  | $12,900,000 |  | $2,000,000 |
| 3 |  | Multipronged Opioid Strategies |  | Address significant overdose increase and expand the Jail Buprenorphine program |  | $6,630,000 |  | $1,180,000 |
| 4 |  | Next Day Crisis Appointments |  | To expand Next Day Appointments to include Substance Use Disorder. |  | $661,000 |  | $550,000 |
| 5 |  | ITA Triage Pilot |  | New project added to embed 2 law enforcement officers with Designated Crisis Responders to carry out legal commitment orders |  | $323,000 |  | $400,000 |
| 6 |  | Zero Suicide Pilot |  | Launch the Zero Suicide initiative included in the MIDD 2 Implementation Plan |  | - |  | $167,000 |
| 7 |  | Community Behavioral Health Treatment |  | Provide funding for non-Medicaid eligible clients and increase access to services for refugees, immigrants and others who are ineligible for, or not enrolled in Medicaid. |  | $26,100,000 |  | $1,500,000 |
| 8 |  | Community Driven Behavioral Health Grants |  | Increase investment in Community Driven Behavioral Health grants to support communities that have experienced disproportionate impacts from COVID-19. |  | $436,000 |  | $377,000 |
| 9 |  | Quality Coordinated Outpatient Care |  | Increase initiative to fully support:  - KCICN Quality Incentive Program  - Outreach and Engagement  - Contingency Management  - PACT Housing & Flex Funds |  | $10,900,000 |  | $869,000 |
| 10 |  | Regional Mental Health and Veterans Court |  | Court Services Expansion to address growing caseload in King County's Regional Mental Health and Veterans Courts, and City of Seattle's Mental Health and Veterans Courts. Half of the cost is proposed to be covered by City of Seattle but is subject to the City’s budget process. |  | $8,900,000 |  | $139,000 |
|  |  |  |  |  |  | **$75,750,000** |  | **$7,292,000** |

***Economic Adjustments for MIDD Initiatives [$4,392,000]*.**The proposed ordinance would allocate $4.4 million to the MIDD fund to provide economic adjustments to MIDD initiatives for all MIDD strategies. In response to Council staff questions, Executive staff indicated that there are 64 contracted providers that receive MIDD payments. DCHS indicates that it has not finalized how the economic adjustments will impact each provider and while the County does not direct providers on how to spend the economic adjustment increase, they do “ensure it aligns with the language already in their contracts about the scope of work of each initiative.” Additionally, Executive staff stated that “there may be a few providers with set reimbursement rates or other reasons why an economic adjustment would not be needed.”

***Transfer to Behavioral Health Fund [-$2,000,000]*.**The proposed ordinance would reverse a $2 million transfer of General Fund to the Behavioral Health Fund and transfer that same amount from the MIDD Fund to the Behavioral Health Fund. In the 2021-22 Biennial Budget the Executive's proposed budget allocated $15 million from the MIDD Fund to the Behavioral Health Fund to be used to backfill the revenue gap in the Behavioral Health Fund and support programs separate from those outlined in the MIDD Service Implementation Plan. However, in Council’s adopted budget, this transfer from MIDD to the Behavioral Health Fund was reduced by $2 million and backfilled with the General Fund to support the Behavioral Health Fund to free up MIDD revenues for MIDD funded programs and alleviate the reduction. This proposed transfer would reverse that decision and return $2 million back to the General Fund.

According to the 2021 2nd Quarter Financial Monitoring, the Behavioral Health Fund continues to be considered "at risk" although the health of the fund has improved due to increases in the number of Medicaid eligible individuals in King County, and support from both the MIDD and Health Through Housing funds.

According to the MIDD Fund Financial Plan transmitted with the proposed supplemental budget, there is a projected reserve shortfall of approximately $2.88 million in the 2023-2024 biennium. A comparison of the estimated and projected ending undesignated fund balances for both the Behavioral Health and MIDD Funds can be seen in the table below. According to the MIDD Financial Plan, the Executive intends to transfer an additional $20 million from the MIDD Fund to the Behavioral Health Fund in 2023-2024 and $20 million in the 2025-2026 biennium. The transfer of money from the MIDD Fund to the Behavioral Health Fund would be a policy choice for the council.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Fund** |  | **2021-2022 Estimated**  **Ending Undesignated Fund Balance** |  | **2023-2024 Projected**  **Ending Undesignated Fund Balance** |  | **2025-2026 Projected**  **Ending Undesignated Fund Balance** |
| Behavioral Health |  | $23.86 mil |  | $57.73 mil |  | $68.37 mil |
| MIDD |  | $0 |  | ($2.88 mil) |  | $4.15 mil |
|  |  |  |  |  |  |  |

**Veterans, Seniors and Human Services Levy $1 Million**

**TECHNICAL**

***Excess Revenue Commitments [$1 Million].*** The proposed ordinance would appropriate $1 million of excess revenue from the 2019-2020 biennium to support multiple programs (see table below) committed to via the VSHSL Advisory Board in October of 2020.[[26]](#footnote-27)

| **Strategy** |  | **Sub-Strategy** |  | **Vulnerable Population Funding** |
| --- | --- | --- | --- | --- |
| Support Community Strategies to Address Gun Violence |  | HL 3.C |  | $721,478 |
| Reentry Spanning Supports |  | SE 1.C |  | $329,226 |
|  |  | **Total** |  | **$1,050,704** |

**Surface Water Management Operating: $178,000, 1.0 FTE; Capital: -$1,768,263**

***Operating: Duwamish Basin Steward [$178,000, 1.0 FTE].*** The proposed ordinance would appropriate $178,000 to fund a Duwamish Basin Steward position. According to executive staff, this position would address a gap in watershed stewardship services and allow the County to leverage opportunities for collaboration. This position would be supported through a partnership with the City of Tukwila, City of Seattle, and Port of Seattle. $25,000 of this appropriation would go towards consulting services.

**TECHNICAL**

***Capital: Project Closeout Disappropriation and Reallocation [-$1,768,263].*** This fund includes a number of programmatic projects that support ecological restoration and protection across the County. The proposed ordinance would disappropriate funds from three existing ecosystem restoration programs which are being closed out and distributed to equivalent new programs created in the 2021-2022 omnibus as listed in the table below. Projects under construction in these existing funds will be closed out at the end of construction.

| **Project** |  | **Disappropriation** |  | **Appropriation** |
| --- | --- | --- | --- | --- |
| Ecological Restoration and Protection |  | ($416,400) |  | $0 |
| WRIA 10 Ecological Restoration |  | ($894,058) |  | $90,253 |
| Vashon Ecological Restoration |  | ($1,447,908) |  | $483,450 |
| Adaptive Management |  | $0 |  | $240,000 |
| Planning Program |  | $0 |  | $176,400 |
| **TOTAL** |  | **($2,758,366)** |  | **$990,103** |

**Automated Fingerprint Identification System (AFIS) $250,000**

***AFIS Latent Information Management System (LIMS) [$250,000].*** The proposed ordinance would appropriate $250,000 of AFIS Levy funds to support the procurement and operation of a new AFIS LIMS. The current LIMS technology solution is outdated and has been identified by KCIT to be retired. The current LIMS workflow requires staff to use four disconnected and aging systems supported by a combination of KCIT, AFIS IT, and AFIS latent print staff.

Executive staff indicate that the project was originally budgeted for $250,000 and that the $396,000 requested in the PSB General Technology Capital Fund reflects the revised amount of the project with $30,000 for potential KCIT labor costs and a 20% contingency. This discrepancy was not caught in time to update the transmitted AFIS request, but Executive staff stated that the existing appropriation in the operating fund can absorb the additional project costs if they exceed the $250,000 requested.

**Health through Housing $7,245,000**

**TECHNICAL**

***Implementation Plan Adjustments [$7,244,651].*** The proposed ordinance would appropriate an additional $7.2 million to the Health through Housing fund. The proposed Initial Health through Housing Implementation Plan has been transmitted to the Council through Proposed Ordinance 2021-0330 and dual referred to the Committee of the Whole and the Regional Policy Committee. The Plan would guide spending of Health through Housing sales tax revenue from 2022 through 2028.

The $7.2 million would align appropriation authority with the spending proposed in the Implementation Plan. The proposed ordinance also notes an additional $13.2 million in revenue to reflect the latest OEFA forecast. The updated OEFA forecasts were not incorporated into PO 2021-0330 due to its development timeline. The variance between the additional revenue and the additional appropriation would build up reserves in the fund.

**Local Services Administration $3,409,000, 2.0 TLTs**

***Participatory Budgeting Community Committee Compensation [$297,000].*** The proposed ordinance would appropriate $297,000 for compensation to Community Investment Committee members involved in the County's participatory budgeting process. This appropriation would be funded using contingency funds in the General Fund transfer to Local Services.

***Participatory Budgeting Community Investment Committee Operating and Community Engagement Funding [$84,000].*** The proposed ordinance would appropriate $84,000 to support community engagement materials and other operating costs associated with the County's participatory budgeting process. This appropriation would cover the cost of translation and interpretation services, website hosting and similar costs.

***DLS Planner Operating Budget [$482,000, ongoing].*** The proposed ordinance would appropriate $482,000 to fund ongoing costs associated with subarea planning, included GIS mapping, community engagement, translation and interpretation services, and document material and production costs.

***Fall City Business District Wastewater Project [$596,000, 1.0 TLT].*** The proposed ordinance would appropriate $596,000 to add a temporary program manager position ($270,000) and consulting services ($495,000) to support the Fall City Business District Wastewater project through June 2023. This appropriation would be funded by a Department of Commerce grant. This project is also supported by a $80,000 general fund transfer to DLS to cover employee benefit costs that are ineligible for grant reimbursement. The $596,000 would not cover the full cost of this project. Since the work is expected to continue into the first half of the next biennium, an additional appropriation request is anticipated in the 2023-2024 biennial budget.

***Skyway Community Center Project Manager TLT [$0, 1.0 TLT].*** The proposed ordinance would add a temporary project manager to support the Skyway Community Center project. Costs associated with this TLT position would be charged to the Skyway Community Center capital project.

**Parks and Recreation (Operating) $2,754,000, 18.0 FTEs**

***New Park Maintenance District [$1,331,200, 5.0 FTEs].*** The proposed ordinance would dedicate maintenance resources to split Vashon Island into a separate maintenance district from the parks on the Sunset District mainland. Currently, the Sunset maintenance district spans Skyway, White Center, and Vashon Island. One park district maintenance coordinator and seven park specialists comprise the current Sunset District maintenance crew. According to the fiscal note, splitting the Sunset into two districts would reduce travel times and provide resources for the growing system on Vashon Island without sacrificing service delivery in the urban unincorporated area.

Executive staff note that once the new maintenance district is operational, there may be some adjustments to other district boundaries in south King County to better balance demands across districts. This planning effort would review current needs and future acquisitions. This appropriation would be revenue-backed by the Parks levy.

***Safety Officer [$204,910, 1.0 FTE].*** This proposed ordinance would create a Parks safety officer to develop, implement, and maintain safety programs and policies for the Parks Operations section and serve as the key advisor for safety related elements within the parks system. The position would ensure regulatory compliance for park operations, perform audits, and maintain corrective action tracking. The Safety Officer would lead the division’s safety committee, which includes representation from across the Parks and Recreation Division, in addition to the Park Operations section, and liaison with the county’s central risk office to develop and implement protocols around safety hazards. This appropriation would be revenue-backed by the Parks levy.

***Contract Specialist TLT Conversion [2.0 FTEs].*** This proposed ordinance would convert two contract specialists TLT positions to FTEs to address ongoing capital project delivery. The positions would continue to be fully funded by the capital improvement program in Parks capital funds.

**TECHNICAL**

***Levy Delivery Capacity [$1,121,613, 10.0 FTEs].*** This proposed ordinance would expand internal capacity to deliver commitments in the 2020-2025 Parks Levy by adding budget and FTE authority. This would be part of the distribution of additional parks levy proceeds that were forecasted in the August 2021 Office of Economic and Financial Analysis forecast and based on the allocations specified in Ordinance 18890[[27]](#footnote-28) and Motion 15378[[28]](#footnote-29).

***Targeted Equity Grants [$95,384].*** This proposed ordinance would proportionally add additional parks levy proceeds anticipated in the 2021-2022 biennium to award in 2022. Targeted equity grants were a new feature of the 2020-2025 Parks, Recreation, Open Space, and Trails Levy, and the criteria for the program and makeup of the advisory committee were approved by Council in 2020 with Ordinance 19166.

According to Executive staff, the request for proposals (RFP) application window has not yet opened for these grants. The Targeted Equity Grants program staff are actively meeting with the Advisory Committee to further develop and refine the requests for proposals, guidelines, and recommendation process to ensure equitable outcomes and ease of use by applicants, the Advisory Committee, and program administrators. The Advisory Committee has met 3 times and completed a demographic survey; Parks is finalizing an appointment through the Executive’s Office to fill the vacancy from a retirement; and staff have conducted email outreach to over 350 organizations, meetings with over 80 organizations, and conducted a survey gathering community input on grantmaking policies and priorities that received 136 responses.

**Parks, Recreation, Trails, and Open Space Levy $7,997,000**

**TECHNICAL**

***Distribute Excess Parks Levy [$7,996,214].*** This proposed ordinance would distribute additional parks levy proceeds and other miscellaneous fund revenue anticipated in 2021-2022, in accordance with the August 2021 economic forecast from the Office of Economic and Financial Analysis. Distributions would be based on the allocations specified in Ordinance 18890, including the Seattle Aquarium, levy grant programs, King County parks operating and capital funds, King County cities, and the Woodland Park Zoo.

$7,904,501 of this is revenue-backed; $7,544,501 from the Parks Levy and $360,000 from interest from levy collections. The remaining $91,713 will be covered by additional beginning fund balance above what was assumed in the 2021-2022 adopted budget.

The King County Parks, Recreation, Trails, and Open Space Levy was approved by voters in August 2019. The levy requires proceeds to be distributed in percentage allocations and amounts specified in Ordinance 18890 and Motion 15378. Under Ordinance 19024, Council required proceeds from the 2020-2025 levy to be deposited in this sub-fund. Moneys deposited in this fund are distributed as required by the levy ordinance. This fund acts as a pass-through only.

Executive staff confirmed that the parks levy projects align with the allocations required by the Parks Levy Ordinance 18890 and Motion 15378. The revenue would be added proportionately across each category of spending as shown in the table below.

|  |  |  |  |
| --- | --- | --- | --- |
| **Allocations** | **2021/22 Adopted Budget** | **2nd Omnibus Request** | **% Increase** |
| Seattle Aquarium | 3,883,318 | 125,589 | 3.23% |
| Publicly Owned Pools | 15,434,961 | 499,175 | 3.23% |
| Open Space River Corridors Grants | 7,471,701 | 241,639 | 3.23% |
| King County Parks Operating Fund | 88,184,240 | 2,851,925 | 3.23% |
| King County Parks Capital Fund | 103,616,482 | 3,351,012 | 3.23% |
| Cities within King County | 17,636,848 | 570,385 | 3.23% |
| Woodland Park Zoo | 11,023,030 | 356,491 | 3.23% |
| **Total Expenditures** | **247,250,580** | **7,996,214** | **3.23%** |

**3151 Conservation Futures Sub-fund (Capital) $28,332,639**

***Appropriate Moneys based on Conservation Futures Advisory Committee Recommendations [$28,332,639].*** King County’s Conservation Futures tax levy (CFT) is a dedicated portion of property taxes collected throughout King County. CFT dollars are used to purchase open space lands and easements in unincorporated King County and in King County cities. The Conservation Futures Advisory Committee provides recommendations on the use of these moneys. This proposed ordinance would appropriate a net $28,332,639 to the conservation futures subfund. The proposed appropriation would include the following:

1. $12.5 million for 2022 projects as recommended for allocation by Conservation Futures Advisory Committee in its 2021 Project Progress Report and Recommendations for Allocation of 2022 Funding Report.[[29]](#footnote-30) All proposed projects and amounts align with the recommendations of the Conservation Futures Advisory Committee;
2. $9.1 million disappropriation of the placeholder master project for 2022 projects;[[30]](#footnote-31)
3. $25 million placeholder appropriation for 2023 bond projects that would be recommended by the CFT Advisory Committee in the future. This would be spent in 2023 through 2026 and supported by bonds projected to be issued in 2023 through 2026; and
4. $3.3 million in additional levy revenues collected within the fund from 2013 through 2020.

According to executive staff, the level of debt service in 2022 will be roughly 50.25% of annual CFT proceeds. The figure below shows the number of recommended awards per Council district in the Advisory Committee’s 2022 Project Funding Recommendations[[31]](#footnote-32).

**3160 Parks, Recreation, and Open Space (Capital) $6,991,296**

***Picnic Shelter Solar Panels [$1,070,000].*** A description of this proposed appropriation is included in the Climate Change Equity Pool section in this staff report.

***Solar Safety Lights [$1,975,500].*** A description of this proposed appropriation is included in the Climate Change Equity Pool section in this staff report.

***Central Maintenance Facility [$4,500,000].*** This project proposes funding to accommodate increased construction costs for the Central Maintenance Facility (Renton Shop) due to global market escalations. This proposal includes acquisition, design, and construction of new buildings with industrial shops, crew areas and operations administration, heavy equipment, vehicle, and materials storage as well as staff and fleet parking on the 5.7 acre site; extension of new utilities from Right-Of-Way and private road to the site as well as site distribution of those utilities; demolition of the existing facilities and utilities along Jefferson; provision of sewer connection to County owned (Roads) adjacent parcel and provision of new water service line extension to other Roads' owned parcels which currently are leased by other County agencies (Solid Waste Division, Fleet, Metro Transit) in accordance with City of Renton Conditional Use Permit requirements. This would be funded by Real Estate Excise Tax (REET) 2 revenues.

***Emergent Need Project [$2,500,000].*** As per K.C.C. 4A.10.248, this project proposes a mechanism to support funding an existing capital project within the same fund that has insufficient appropriation due to unforeseen circumstances such as project delays or accelerations. This would mitigate the risk of construction bids coming in over budget over due to global increases in material costs. This would be funded by REET 2. Of note, in accordance with K.C.C. 4A.100.080, the emergent need allocations are less than 15% of the project budget.

**TECHNICAL**

***Disappropriation [-$3,054,204].*** The proposal would disappropriate $3,054,204 in remaining money from the Parks Facility Rehabilitation project, Parks Small Capital project, and Parks Infrastructure Rehabilitation project.

* The Parks Infrastructure Rehabilitation program was intended to support emerging time critical capital construction major maintenance projects, ADA accessibility, and other projects to optimize the life cycle of park assets. This proposal would disappropriate $685,830 in projected underspend;
* The Parks Facility Rehabilitation program was intended to support design and implementation of capital construction or major maintenance needs, ADA accessibility, and other projects to optimize the life cycle of park assets. This proposal would disappropriate $1,368,374 in remaining balance, and future projects within this scope would be conducted within the Parks Infrastructure Rehabilitation program;
* The Parks Small Capital program was intended to support emergent and time critical small capital construction, safety, repairs, retrofit, replacement, or major maintenance project design or implementation. This proposal would disappropriate $1,000,000 in projected underspend.

**3581 Parks Capital $10,613,111**

***Capital Improvements to Regional Trail System [$3,317,502].*** This project would combine three legacy programs: Regional Trail Surface Improvement, Landscape Mitigation Monitoring, and RTS Standards and Safety. This program would identify, design, engineer, permit, and implement emergency repairs, major maintenance, and rehabilitation of trails including drainage, safety fencing, mitigation monitoring, landscape maintenance throughout the Regional Trails System. This program work would include major resurfacing and repairs that exceed normal maintenance and allow the Division to respond to emergency surface repairs or unforeseen trail issues as they occur to ensure trail usability and safety. This project would be funded by the Parks Levy.

***Skyway Park Improvements [$1,000,000].*** This project would make multiple improvements in phases, including installing a new mini open play soccer arena; installing a larger playground and adding adult fitness equipment; upgrading fencing, lighting, restrooms, and ADA access; repurposing poorly draining ballfields to a grassy meadow; and creating a new pedestrian entry way. According to the project descriptions, this project would build on recommendations of a community-led comprehensive planning effort that engaged a broad range of residents and stakeholders and integrated issues of equity, public health, education, housing, transportation, and public infrastructure. The project would be funded by REET 2 revenues. This project is ready for implementation and will soon go to bid.

***Emergent Need [$2,642,540].*** As per K.C.C. 4A.10.248, this project proposes a mechanism to support funding an existing capital project within the same fund that has insufficient appropriation due to unforeseen circumstances such as project delays or accelerations. This would mitigate the risk of construction bids coming in over budget over due to global increases in material costs. This proposal would be backed primarily by REET 1 revenues ($1,553,213) because Regional Trail projects are paid from this fund. REET 2 revenues ($1,089,327) would also support facility projects as needed. Of note, in accordance with K.C.C. 4A.100.080, the emergent need allocations are less than 15% of the project budget.

***Open Space Stewardship: Operations Facility Acquisition [$3,875,000].*** This project would support capital improvements to bring newly acquired open space and natural lands into public ownership and build internal capacity to manage this growing inventory as part of the Land Conservation Initiative. The Land Conservation Initiative puts forward policies to accelerate the protection of lands deemed to have a high conservation value within the next 30 years. The projects would include the following:

* **Urban Green Space Activation and additional open space demolitions ($1,400,000 of REET 1 revenues).** Activation of newly acquired parks and open space in urban Unincorporated King County near White Center and Skyway includes backcountry trails, kiosks, cultural resources, fencing, and site furnishings. According to the project descriptions, the growing number of acquisitions through the Land Conservation Initiative has resulted in more demand for demolitions than was planned during 2021-2022 budget development.
* **Acquire facilities for operations staff ($2,475,000 of REET 2 revenues).** Facility acquisition dollars would result in the purchase and relocation of field staff to one to three new locations. According to the project descriptions, many operations field sites are aging and were not built for their current use. The highest priorities for relocation are Vashon, Bear Creek, and Soos Creek.

***Parks Levy Capital Grant Programs [$733,405].*** This proposal would support the Parks Levy Capital Grant programs and would be funded by the Parks Levy. Executive staff provided the following status update on the parks levy grant programs:

* Aquatic Facilities: The RFP opened on September 15, 2021 and closes October 15, 2021.
* Open Space Rivers: Program staff are meeting with the respective Advisory Committee to further develop and refine the RFP, guidelines, and recommendation process.
* Parks Capital and Open Space: The RFP opened on September 15, 2021 and closes October 15, 2021.

**TECHNICAL**

***Conservation Futures Tax Allocations [$10,115,504].*** This would reallocate $102,543 from 2021 CFT projects and appropriate $10,218,047 to 2022 CFT projects supported by the Parks Levy. This amount aligns with the recommendations in the CFT Advisory Committee’s 2022 Project Funding Recommendations.[[32]](#footnote-33)

***Disappropriations [-$11,070,840].*** This would make technical adjustments to disappropriate moneys from the following projects with the following reasons:

* Steve Cox Memorial Park, Restroom Rehabilitation and Replacement Program, Parking Lot and Pathway Rehabilitation Program: completed, and future improvements would be conducted out of the Parks Infrastructure Rehabilitation project;
* Snoqualmie Forest Conservation Planning, Snoqualmie at Fall City, Moss Lake Natural Area acquisition: unable to reach agreement with landowner and returning money for reallocation out of the project;
* Snoqualmie Valley Trail at Mill Site Acquisition: returning money as surplus to acquisition needs; and
* Parks Regional Open Space Initiative (-$10,115,504): disappropriating an amount corresponding to the 2022 CFT allocations; this item was a placeholder for the CFT recommendations. This amount aligns with the Conservation Futures Tax Allocations above.

**Historic Preservation Program $37,000**

***Grant [$16,575].*** The proposed ordinance would appropriate $16,575 in revenue-backed appropriation authority to reflect a grant from the Washington State Department of Archaeology and Historic Preservation.

**REAPPROPRIATION**

***Barn Grants [$20,358].*** The proposed ordinance would reappropriate $20,358 in remaining bond proceeds for the restoration of historic barns. The reappropriation is requested because the work was delayed due to COVID-19 and will be completed this biennium.

**Best Starts for Kids $126.6 Million and 22.0 FTEs**

**TECHNICAL**

***BSK Levy Renewal [$126.6 Million and 22.0 FTEs].*** The proposed ordinance would appropriate $126.6 million and 22.0 FTEs to provide BSK spending and FTE authority for 2022, reflecting voter approval of BSK renewal levy for 2022-2027. The 2021-2022 biennial budget (Ordinance 19210) currently only includes sufficient BSK spending authority for 2021 given the expiration of the current 2016-2021 BSK levy period at the end of this year.

The renewal levy, broadly speaking, will continue to provide funding for prevention and early intervention programs and services for children, youth, and young adults, ages 0 to 24, as well as their families and their communities. Additionally, the new levy will expand to add funding to support improved access to child care throughout King County as well as invest a total of up to $50 million (subject to levy revenue projections) for a new capital grants program for facility/building repairs and expansion and to support the construction of new buildings/facilities that will serve children and youth. Total levy revenues for 2022 are currently estimated at approximately $133.6 million (an increase of approximately $1.6 million from the July 2021 forecast). As indicated by Executive staff, the extra revenue from the August 2021 revenue forecast allowed the [BSK] fund to reduce its underexpenditure assumption in 2021-2022. The table below provides the approximate spending breakdown for 2022 by levy investment area, including capital investments, which is consistent with the levy’s transmitted implementation plan (PO 2021-0288).

Corresponding decision packages regarding levy renewal are included in the Developmental Disabilities, Employment and Education Resources, Environmental Health, Housing and Community Development, and Public Health appropriation units.

| **Investment Area** |  | **Amount** |
| --- | --- | --- |
| Child Care Subsidies & Wage Demonstration Project |  | $23,260,000 |
| Youth & Family Homelessness Prevention Initiative |  | $4,564,000 |
| Technical Assistance & Capacity Building |  | $1,850,000 |
| Investing Early Strategies |  | $46,050,000 |
| Sustain the Gain Strategies |  | $33,965,000 |
| Communities of Opportunity |  | $7,340,000 |
| Results Focused & Data Driven |  | $4,590,000 |
| Capital Grants Program |  | $5,000,000 |
| **Total** |  | **$126,619,000** |

**Department of Natural Resources and Parks (DNRP) Admin $1,232,000, 1.0 FTE**

***Land Conservation Initiative Position Transfer [$180,916, 1.0 FTE].*** This proposed ordinance would add a position to provide ongoing program management for the Land Conservation Initiative. The Land Conservation Initiative is intended to put forward policies to accelerate the protection of lands deemed to have a high conservation value within the next 30 years. Currently, this position is a TLT position shared between the Parks and Water and Land Resources Divisions. The proposed ordinance would convert the TLT position to 1.0 FTE and would be funded by the Parks fund and Water and Land Resources fund.

***ESJ Recruiting TLT [$200,337, 1.0 TLT].*** The proposed ordinance would add a TLT position to support the Equity and Social Justice Recruiting plan implementation. According to the Executive staff, this TLT position would provide project management for DNRP’s Recruitment Standards Project, which supports the department’s workforce equity goals by implementing recruitment standards and best practices, enhancing the skills of recruiters and hiring managers, creating tools and resources, and measuring the effectiveness of hiring processes. Executive staff state that recruiting is the largest service DNRP’s human resources team provides, and a comprehensive department wide approach to enhancing recruiting services would enable DNRP to make progress toward equity goals and enhance efficiency.

***Food Facility Feasibility Study [$85,000].*** The proposed ordinance would appropriate $85,000 to fund a feasibility study for a food hub in the Kent Valley. Food hubs support small- and medium-scale food producers and manufacturers by providing processing, distribution, and storage facilities at a scale otherwise not available in the food system. This study would be in partnership with the City of Kent and Port of Seattle.

***Greenhouse Gas Inventory [$190,000].*** The proposed ordinance would add appropriation to lead a comprehensive update to local and regional greenhouse gas emissions inventories and models. This would include work in coordination with the Joint Aircraft Emission Technical and Community Taskforce to determine the baseline emission level for aircraft emissions as directed in the adopted 2020 SCAP. Regional partners are contributing funds to pay consulting fees for the project.

***Urban Heat Island Mitigation Strategy [$189,852].*** The proposed ordinance would fund the development of a wildfire smoke and heat mitigation strategy. This work is funded by grants from Puget Sound Clean Air Agency and FEMA. This also includes a $26,00 contract with Puget Sound Clean Air Agency to work with five community-based organizations to distribute 400 box fans/air filters to frontline communities.

***Climate and Energy Program Manager [$180,916].*** The proposed ordinance would add appropriation for a position that was held vacant in 2021-2022. Executive staff report there is fund balance remaining from the 2019-2020 budget to fund this position.

***State Climate Policy Support Position [$180,916, 1.0 TLT].*** The proposed ordinance would add funding for a TLT to coordinate County engagement in the implementation of new state climate policies with a focus on the Climate Commitment Act and facilitate department engagement in rule setting. Executive staff report there is fund balance remaining from the 2019-2020 budget to fund this position.

**TECHNICAL**

***Internal Service Cost Error Correction [$24,020].*** The proposed ordinance would appropriate $24,020 to correct a budget entry error in the Facilities Management central rate.

**Public Health $32,292,000, 26.6 FTEs**

***Primary Care Health Center Grant from the Health Resources and Services Administration (HRSA) [$3,900,000, 12.0 TLTs]*.**The proposed ordinance would appropriate $3.9 million funded by a HRSA grant to improve COVID-19 vaccination and enhance the availability of comprehensive primary care services. The proposed appropriation would also add 12 TLT positions to support this work. The grant provides one-time funding for a two-year period to support COVID-19 vaccine capacity, COVID-19 pandemic response and treatment capacity, recovery and stabilization including enhancing and expanding the health care workforce to meet pent up demand, and minor alteration and renovation to improve physical infrastructure of mobile units and vehicles that expand access to comprehensive primary care.

***Dentist and Dental Director Pay Grade Increase [$677,000, ongoing]*.**The proposed ordinance would appropriate $677,000 to increase salaries for dentists and the dental director, bringing the salary levels for 12.85 FTEs in these classifications commensurate with market rates. This request aligns with a Compensation Recommendation Report transmitted to Council in July 2021 from the Department of Human Resources.[[33]](#footnote-34) Report 2021-RPT0082 includes a market analysis for these two classifications and states that there has been an open-continuous position to hire dentists to serve in Public Health's community and jail settings for most of the past three years. According to the report, "the average patient generated revenue per FTE Dentist in the Community Health Services clinics is $870,000."

***Expanded Access to Dental Services for Low-Income Adults [$1.5 million, 1.6 FTEs, ongoing]*.**The proposed ordinance would appropriate $1.5 million of General Fund to increase access to adult dental services for undocumented and other low-income King County residents who are not eligible for dental services through Apple Health, Washington State’s Medicaid program. Executive staff indicate that this is an ongoing allocation intended to increase access to dental services for low-income adults who fall between the gap of Medicaid and can't afford dental insurance. Services will be provided through contracted support from existing dental clinics. Executive staff indicate that this approach will increase the geographic distribution of this service because the five community dental clinics PHSKC operates are in Belltown, Renton, Lake City, Factoria, and Columbia City.

***Regional Peacekeepers Collaborative Extension [$3,100,000]*.**The proposed ordinance would appropriate $3.1 million of one-time funding to support the extension of the Regional Peacekeepers Collaborative. Of the total, $2 million would be funded by the General Fund and $1.1 million would be funded by underspend from the Zero Youth Detention program. This would be in addition to the $1.47 million allocated to this project in the 2021 1st Omnibus, making the total appropriation at $4,5 million. The Regional Peacekeepers Collaborative uses a public health approach to gun violence focused on intervention, prevention, and restoration involving staff, community members and credible messengers. The work is done through outreach and real-time violence interruption, some of which involves hospital-based interventionists at Harborview Medical Center who connect with gun violence victims brought in for treatment, in an effort to the cycle of retribution. According to Executive staff, this strategy will engage young people to provide relevant and comprehensive support, mentorship, service linkage and community engagement needed to help them avoid violence. Community organizations who currently participate in the Collaborative include Community Passageways (Lead Organization), Alive & Free, Harborview Medical Center, Choose180, Freedom Project, Progress Pushers, and Renegades For Life Youth Outreach.

***COVID-19 Health Disparities Grant [$10,705,000]*.**The proposed ordinance would appropriate the balance of a Centers for Disease Control and Prevention grant that was previously supported by appropriations included in the COVID 8 supplemental appropriations ordinance.[[34]](#footnote-35) This grant is intended to address COVID-19 disparities and health equity by addressing racism and improving access to social determinants of health. Executive staff stated that the grant would fund "community-centered activities that enable the department to co-design strategies with affected communities. The grant would provide two-year funding for several aspects of the Community Mitigation and Recovery group within Public Health, such as the Speakers Bureau, Language Access team, Community Navigators and priority populations task forces, although at a reduced scale compared to at the height of the pandemic. The grant would also fund a pilot project with adult family homes, childcare centers, and faith-based organizations to distribute and use at-home COVID-19 tests. It would also invest in Public Health infrastructure, including moving several public health databases from separate servers to an integrated cloud platform."

***Active Drug User Services and Harm Reduction Programs [$1,279,000]*.**The proposed ordinance would appropriate $1.28 million to support 1.5 TLTs to implement recommendations tied to the Harm Reduction and Drug User Health Services recommendation included in the 2016 Heroin and Prescription Opiate Addiction Task Force report.[[35]](#footnote-36) In the 2016 report, this recommendation includes expansion of access to naloxone and standing up Community Health Engagement Locations (CHELs) for individuals with substance use disorders where supervised consumption would occur. In response to Council Staff questions, Executive Staff stated that, "It is undetermined at this time if this is related to standing up CHELs. There is an array of eligible harm reduction services that may be funded through competitive procurement, safer use practices are listed as an eligible service per the City’s enabling budget language." This allocation is fully revenue backed from the City of Seattle and programs supported by this allocation would be implemented within the city limits.

***Health Literacy Program [$3,611,000]*.**The proposed ordinance would appropriate $3.6 million of revenue backed funding from a grant from the U.S. Department of Health and Human Services focused on COVID health literacy. This grant funding is intended to increase the availability, acceptability, and use of COVID-19 public health information and services by racial and ethnic minority populations through partnerships with community organizations. Executive Staff stated that the King County COVID-19 Health Literacy project believes that by improving organizational health literacy, overall personal health literacy will improve and, the lessons learned from this project will benefit other health related issues.

***Expanded Foundational Public Health Services (FPHS) [$4,008,000, 17.0 FTEs, ongoing]*.**The proposed ordinance would appropriate $4 million and 17 FTEs, revenue backed by an increase of state funding to the Public Health Fund for FPHS to increase capacity for communicable disease, assessment, and cross-cutting work[[36]](#footnote-37). Executive staff stated that while the tasks associated with this funding are still yet to be determined, "this funding can support positions in Communicable Disease for communicable disease case and outbreak investigation, contact tracing, and response activities; surveillance, analysis, and reporting of communicable disease infection data; and reporting on health disparities and the disproportionate impacts of infectious diseases on BIPOC and other historically marginalized populations. In cross-cutting, examples for this funding include supporting positions for preparedness training and planning, education across our diverse communities, and data and assessment."

***Downtown Health Center Construction and Capital Improvements [$739,000]*.**This proposed appropriation would allocate $739,000 of a Health Center Construction and Capital Improvement grant from the Health Resources and Services Administration to make renovations to the Downtown Public Health Center. This allocation is described under the Building Repair & Replacement Capital Fund section in this staff report.

**TECHNICAL**

***Best Starts for Kids (BSK) Levy Renewal [$1,273,000, 8 FTEs]*.**This proposed appropriation would update spending and BSK levy revenues to reflect the BSK Implementation Plan for the levy period 2022-2027. This allocation is described under the BSK section in this staff report.

***Transfer Gun Violence Prevention Initiative to Public Health [$2,000,000]*.**The proposed ordinance would make a technical change, transferring $2 million appropriated in COVID 6. This amount was allocated to the Office of Performance, Strategy and Budget in the COVID 6 budget, and it is now proposed to be transferred to the Public Health Fund because Public Health is doing the work. Executive staff indicate that this technical change would not change the purpose of the allocation. This amount would be used to collaborate with community partners to build a sustainable, holistic approach in addressing increased gun violence due in part by the COVID-19 pandemic. The goal is to serve young people in their neighborhoods and connect them to a broad network of support across King County.

**Employment and Education Resources $500,000**

**TECHNICAL**

***BSK Renewal – Employment and Education Resources Programs [$500,000].*** The proposed ordinance would appropriate $500,000 (revenue backed) to implement BSK levy renewal[[37]](#footnote-38) and support levy-funded programs and services.

**Housing and Community Development (HCD) $30,908,000, 1.0 FTEs**

***BSK Renewal – Capital Grants [$4,940,000].*** The proposed ordinance would appropriate an additional $4.94 million to the HCD fund for a new capital grants program as directed under Ordinance 19267[[38]](#footnote-39), the BSK Levy renewal ordinance, and to reflect the allocations proposed under the proposed BSK Implementation Plan for the renewed levy. The proposed Implementation Plan estimates that $5 million would be allocated to this grant in 2022, however the proposed budget would allocate $4.94 million. The Executives states that the proposed Implementation Plan rounds up to the nearest million.

The proposed Implementation Plan proposes allocating $50 million to the new capital grants program. This amount is consistent with Ordinance 19267, which specified that levy proceeds projected above $822 million go to support capital grants for repairs or renovations to existing facilities serving children and youth and construction of new buildings and facilities to serve children and youth.

The proposed Implementation Plan states that BSK capital funds will prioritize improving access to high quality programs and services for low-income children and youth with a priority for those serving BIPOC communities. Prioritization will also go to rural areas or low-income areas with lack of access and sites that are multi-use, intergenerational, or include covered outdoor spaces. All funded sites would need to provide programs for children and youth or child-care or early learning services and would be expected to host low-cost or free programming for low-income households. The Plan also indicates that only Priority 1 and Priority 2 projects would be funded in 2022 and 2023 to make it possible for new and improved facilities to host BSK programs sooner.[[39]](#footnote-40)

The Executive indicates that the Housing, Homelessness and Community Development Division (HHCDD) manages the large majority of DCHS’s capital grants, so their program management would leverage their expertise and align program management efforts across related expenditures.

More information on the BSK levy renewal can be found in the Best Starts for Kids section of this staff report.

***Trueblood Diversion Services Grant [$3,801,107 and 1.0 FTE].*** The proposed ordinance would appropriate $3.8 million, fully backed by grant revenue, for Trueblood Diversion Services within HHCDD. In Spring of 2021, county responded to an RFP from Disability Rights Washington. The funding would connect Trueblood Class Members[[40]](#footnote-41) to housing and related services, thereby diverting them from the criminal, legal, medical, and other systems. The funding is estimated to connect 300 homeless Trueblood Class Members to permanent supportive housing. The grant proposal allocated $294,000 for county personnel expenses related to the new 1.0 FTE and $274,000 for King County Regional Homelessness Authority support. The remaining funding would be allocated to service provider contracts.

***Red Lion Federal Way Hotel Purchase [$10,960,000].*** The proposed ordinance would appropriate $10.96 million to acquire a Red Lion Hotel in Federal Way to provide shelter to homeless households. Of the total, $8.9 million is revenue backed by an award from the Department of Commerce’s Rapid Capital Housing Acquisition Program in 2021. The remaining funding would come from HHCDD fund balance. The funding would go towards acquisition costs of the property and capital improvements are not included in the proposal.

The shelter would be a 24/7 facility. Individuals experiencing homelessness would be provided shelter as a first step to working on housing barriers. The shelter would be available to single adults and couples. The Executive states that the hotel was purchased in consultation and partnership with the Federal Way Mayor and city staff. Executive staff noted that they notified the Council’s budget leadership team. Executive staff is currently identifying community outreach needs in advance of the opening.

**TECHNICAL**

***BSK Renewal – Youth and Family Homelessness Prevention Initiative [$97,290].*** The proposed ordinance would increase the appropriation to the Youth and Family Homelessness Prevention Initiative by $97,290 to align funding the level of funding proposed in the BSK Implementation Plan. The Implementation Plan proposes this increase to support equitable pay for case managers. The Plan states that this will “positively impact workforce turnover and improve service quality.”[[41]](#footnote-42) More information on the BSK renewal can be found in the Best Starts for Kid section of this staff report.

***MIDD Restoration and Economic Adjustment to HCD Housing Supportive Services [$265,039].*** The proposed ordinance would increase the MIDD appropriation to HHCDD Housing Supportive services by $265,039 to reflect an economic adjustment as well as restoration of a 5% cut that this initiative took as part of the 2021-2022 budget reductions. The Executive states that restoring this cut will increase the funding that HHCDD has available for operations, rental assistance, and services at its housing facilities. The economic adjustment would reflect the increased cost of providing services between 2019, when economic adjustments were last given, and 2021.

***MIDD Economic Adjustment to HCD Housing Capital & Rent [$21,234].*** The proposed ordinance would increase the MIDD appropriation to HHCDD Housing Capital and Rent by $21,234 to reflect the increased cost of providing services between 2019, when economic adjustments were last given, and 2021.

***MIDD Economic Adjustment to HCD Family Intervention Restorative Services [$33,067].*** The proposed ordinance would increase the MIDD appropriation to HHCDD Family Intervention Restorative Services (FIRS) by $21,234 to reflect the increased cost of providing services between 2019, when economic adjustments were last given, and 2021.

***Health through Housing (HtH) Implementation Plan Adjustments [$289,375].*** The proposed ordinance would increase the appropriation authority of HHCDD by $289,375 to align revenues and expenditures with the proposed HtH Initial Implementation Plan. The Executive states that the amounts previously appropriated to HHCDD were during the 2021-2022 biennial budget development, prior to the Initial Implementation Plan development, and did not reflect the full appropriation needed to implement the HtH Initial Implementation Plan as proposed in Proposed Ordinance 2021-0330. More information on the Health through Housing Initial Implementation Plan can be found in the Health through Housing section of this staff report

**Solid Waste $548,000, 19.0 FTEs**

***Cedar Hills Dedicated Work Crew [$0, 6.0 FTEs, ongoing].*** The proposed ordinance would add authority for 6.0 FTEs for a permanent work crew at the Cedar Hills Regional Landfill. According to Executive staff, these positions would perform specific system maintenance activities related to landfill gas, stormwater, and other landfill systems, as well as general maintenance activities at the landfill (e.g., mowing, fence repair, etc.). Budget documentation indicates that establishing a dedicated work crew would eliminate the need to pull work crews from transfer stations. Executive staff note that currently, maintenance work at Cedar Hills is completed when there is time and staffing available from transfer station work crews and so upkeep and maintenance work at the landfill are often deferred due to demands at transfer stations and other facilities. A dedicated work crew, according to Executive staff, would allow the County to keep up with maintenance jobs and maintain all Solid Waste Division (SWD) sites equally, as well as allow SWD to start being more proactive with maintenance.

Budget documents indicate that no appropriation has been requested for these positions in the proposed ordinance because the expenditures for the positions would be offset with decreases in budgeted overtime. According to Executive staff, wages, and benefits for the remainder of 2021 and 2022 are estimated at approximately $827,000. These positions are expected to continue into future biennia.

***Transfer Station Operators [$0, 10.0 FTEs, ongoing].*** The proposed ordinance would add authority for 10.0 FTEs for transfer station operator positions. Budget documentation indicates these positions are needed to support regular operations across the transfer station network. According to Executive staff, an analysis of the transfer station roster and leave usage for the past three years determined that 78 FTEs would be needed to cover standard operations, which is an increase of five FTEs from the current level. Executive staff indicate that an additional five regular part time FTEs would be used to cover overtime resulting from seasonal fluctuations in business, emergency response, and leave coverage, as there has been 5-6 transfer station operators calling in sick per day. Executive staff also note that labor agreements do not allow the Solid Waste Division to mandate overtime and filling needed hours has become more difficult due to employee fatigue.

Budget documents indicate that no appropriation has been requested for these positions in the proposed ordinance because the expenditures for the positions would be offset with decreases in the budgeted overtime. According to Executive staff, wages, and benefits for the remainder of 2021 and 2022 are estimated at approximately $1.4 million. These positions are expected to continue into future biennia.

***Transfer Station Supervisors [$547,600, 3.0 FTEs, ongoing].*** The proposed ordinance would appropriate $547,600 and add authority for 3.0 FTEs for transfer station supervisor positions. Budget documentation indicates that adding these positions would allow for better coverage across the solid waste system and that currently, supervisors are limited to spending fifteen percent of their time at each station they cover. According to Executive staff, with the expansion of the Sort It Out recycling program, transfer station employees are in need of more onsite support and an onsite supervisor presence allows them to work with the public as needed, engage with employees, and provide incident response.

According to Executive staff, the appropriation request of $547,600 represents the full wages and benefits costs estimated for the remainder of 2021 and 2022, which would be funded through fund balance. These positions are expected to continue into future biennia.

**TECHNICAL**

***Technical Corrections to Expenditure Restrictions ER2 and ER3.*** The proposed ordinance would make technical corrections to Expenditure Restrictions ER2 and ER3 in the Solid Waste operating fund. Specifically, the technical changes in the proposed ordinance would:

* Replace a proposed ordinance number with an enacted ordinance number in Expenditure Restriction ER2, which restricts funds to personnel costs related to the Juneteenth holiday in 2022; and
* Correct the spelling of the word "aerial" in Expenditure Restriction ER3, which requests the Office of Performance, Strategy and Budget to hire a contractor to conduct a study using aerial technology to estimate fugitive landfill emissions in support of the 2020 Strategic Climate Action Plan.

**Solid Waste Capital Equipment Replacement CIP *-$18,855***

**TECHNICAL**

***Capital Equipment Replacement Project Disappropriation [-$18,855].*** The proposed ordinance would disappropriate the remaining funds in this legacy capital project to replace and provide major maintenance of rolling stock and compactors. According to Executive staff, this legacy project can now be closed out because all relevant expenses have been covered and a new master project was approved in this fund in the 2019-2020 biennial budget that now carries the appropriation for all new acquisitions and repairs.

**Solid Waste Construction CIP** ***$1,667,442***

***Harbor Island Dock Demolition [$1,700,000].*** The proposed ordinance would appropriate an additional $1.7 million for the previously approved Harbor Island Dock Demolition project to demolish and remove the remaining components of a derelict, creosote-treated timber dock on the shoreline of Harbor Island. According to budget documentation and Executive staff, the additional appropriation is based on several factors:

* Extension of the project timeline so that demolition would occur over two fish windows due to a mitigation by avoidance with the Muckleshoot and Suquamish Tribes;
* Discovery of contaminated soil under the dock that must be replaced with new, clean soil;
* Identification of damaged water runoff pipes that need to be repaired; and
* Commission of a historical context statement for the lower Duwamish River. Executive staff indicate that "due to adverse effects to the Fisher Flouring Mills Dock, which is considered a historic district, SWD is required by National Historic Preservation Act Section 106 to resolve the impact of the project by commissioning a historical context statement for the lower Duwamish River, which focuses on the typology and engineering aspect of in and above water structures. The study area will extend from [Elliott] Bay South to S. 102nd St Bridge, approximately 7 river miles in length."

Demolition activities are expected to occur between July 2021 and February 2023. Budget documentation indicates that the demolition would leave the site in a stable condition and is a requirement of the Solid Waste Division's (SWD) aquatic lease agreement with the state Department of Natural Resources. Executive staff further indicate that if the obligations of the lease are not met, the lease may not be renewed, meaning SWD would lose marine access to the property.

According to budget documentation, the new estimated total cost at completion is approximately $8.3 million.

**QUESTION FROM OCT. 19 BFM: Does the Harbor Island Dock Demolition project preclude the County from constructing a new dock in the future?**

**ANSWER:** Executive staff indicate that nothing in the current demolition project would preclude rebuilding a dock on the same site. According to Executive staff, the lease with the state Department of Natural Resources (DNR) requires the County to remove the current dock and once the dock is removed, SWD will have one year to inform DNR of plans for the water access leasehold, which could include building a new dock (subject to approval from regulatory agencies) or some other marine use.

**TECHNICAL**

***Vashon Environmental Control System Project Disappropriation [-$32,558].*** The Vashon Environmental Control System Project implemented environmental improvements at the closed Vashon Island landfill necessary to maintain compliance with local, state, and federal regulations. This project has been completed and the proposed ordinance would disappropriate the remaining funds.

**Solid Waste Landfill Reserve CIP *$11,937,421***

***Cedar Hills Pump Station Repair [$400,000].*** The proposed ordinance would appropriate an additional $400,000 for the previously approved Cedar Hills Pump Station Repair project to evaluate and implement repairs and improvements to optimize leachate pump capacities. According to Executive staff, the additional appropriation is needed because supply contractors have added costs to materials due to COVID impacts. Executive staff further indicate that a Public Works Board construction loan is being used for this project and depending on how much is actually spent, the project may use General Obligation bonds or a cash transfer from the Solid Waste operating fund to cover any additional expenditures above the loan amount. According to budget documentation, the new estimated total cost at completion is approximately $3.5 million, up from $3.2 million estimated in the 2019-2020 biennial budget documents.

***North Flare Station Motor Control Center [$2,149,000].*** The proposed ordinance would appropriate approximately $2.1 million in additional funding for the previously approved North Flare Station (NFS) Motor Control Center project to upgrade the existing control panels for improved safety. According to budget documents, changes in other projects have resulted in design impacts and increased construction costs. Specifically, Executive staff cite that the facilities relocation project at the Cedar Hills landfill will mean more employees working at the NFS and require additional utilities and a larger generator.

According to budget documentation, the additional funds requested by the proposed ordinance would be funded by General Obligation bonds. Additionally, the new estimated total cost at completion is approximately $5.8 million, up from $3.1 million estimated in the 2019-2020 biennial budget documents.

***Cedar Hills Vertical Wells Construction [$7,000,000].*** The proposed ordinance would appropriate $7.0 million for a new project to install twenty dual phase vertical wells that handle both leachate and gas in Areas 4-7 at the Cedar Hills landfill. Budget documentation indicates that landfill gas quality and quantity have decreased from 2019 levels and propose several potential causes (e.g., opening of new area, the organics percentage in the waste, and waterlogging). Executive staff indicate that they are continuing to investigate the cause of the reduction in gas quantity and quality, including whether the gas is not being produced, less gas is being produced, or if the collection and conveyance system is hampering collection. According to Executive staff, the use of vertical wells is based on recommendations from a consultant report and vertical wells are meant to augment the gas collection from existing horizontal wells, which become damaged and/or less effective over time due to differential settlement within the landfill.

Executive staff note that Bio Energy Washington (BEW) has implied that the County is not utilizing good engineering practices in managing the landfill gas system, as required under the contract with the County. Executive staff further state that if this appropriation is not approved, then the installation of vertical wells to address reduced gas quantity will not be implemented and the County may be at risk of claims of monetary damages by BEW.

Council staff inquired if there is a risk that this project when completed may not increase gas quality and/or quantity. Executive staff indicate that while an increase in gas collected is expected, the possibility exists that the addition of vertical wells may result in no increase in flow as the vertical wells collect gas more efficiently and the flow from existing horizontal wells reduces.

Budget documents indicate that the project is expected to be complete by the end of 2022 and the funds requested by the proposed ordinance would be funded by General Obligation bonds. The estimated total cost of completion of this project is $7.0 million.

***Cedar Hills Hydrogeologic Report [$3,021,250].*** The proposed ordinance would appropriate approximately $3.0 million for a new project to update the hydrogeologic model for the Cedar Hills landfill, which is required by the landfill's operating permit issued by the Public Health - Seattle and King County. Budget documentation indicates that this work will include installation, decommissioning, and redevelopment of groundwater wells, monitoring of wells, and data review to complete the update. If the appropriation is not approved, budget documents state the report may not be able to be completed, which could result in noncompliance with the landfill's operating permit, expose the landfill to changes in the permit by Public Health, possible fines, litigation, and a temporary halt to operations until the permit is in compliance. According to budget documents, the estimated total cost at completion is approximately $3.0 million.

**TECHNICAL**

***Project Disappropriations [-$632,829].*** The proposed ordinance would disappropriate remaining funds from the following completed capital projects:

* ***Upgrade North Flare Station at Cedar Hills Landfill [-$331,796].*** This project to upgrade the Cedar Hills Regional Landfill North Flare Station electrical system has been completed under the budgeted appropriation. According to Executive staff, this project was created as an emergency response to issues that were occurring at the North Flare Station several years ago and new fiber optic cables were installed that provided a temporary fix and also highlighted the need for a more robust solution, which is to be provided by North Flare Station Motor Control Center project;
* ***Cedar Hills Landfill Supervisory Control and Data Acquisition Master Plan [-$121,085].*** This project is the first phase to evaluate and re-engineer the Supervisory Control and Data Acquisition system that monitors landfill conditions and has been completed under the budgeted appropriation; and
* ***Cedar Hills Support Facility Evaluation [-$179,948].*** This project to evaluate and recommend facility relocation options at Cedar Hills to support landfill maximization has been completed under the budgeted appropriation.

**Airport (KCIA) Operating $338,000, 1.0 FTE**

***Environmental Scientist [$137,759, 1.0 FTE, ongoing].*** This proposed appropriation would support one Environmental Scientist FTE position to support work related to the county’s Strategic Climate Action Plan (SCAP) goals, obtain Federal Aviation Administration (FAA) grants, and support requirements of Washington State Department of Ecology oversight on KCIA’s environmental work. Executive staff state the growing volume of environmental programs and projects exceeds the workload of the one Environmental Scientist currently on staff. The proposed position would begin on December 2021 and would be funded by KCIA fund balance.

Of note, the council appropriated 17.5 new FTEs in the 2021-2022 biennial budget. Of the total, executive staff states that 13 FTEs have been hired and the remaining positions are either currently posted or scheduled to be recruited by the end of the year.

***Electric Aircraft Charging Stations [$200,000].*** This proposed appropriation would support design and installation of two electric aircraft charging stations. The impetus for this appropriation was based on a November 2020 Washington State Department of Transportation (WSDOT) Electric Aircraft Feasibility Study[[42]](#footnote-43) which recommended charging infrastructure available at all commercial airports for aircraft up to 10-15 passengers. One station will be located on the south side of the Terminal Building and the other around the general-aviation parking/transient parking near the Museum of Flight.

Executive staff state that KCIA worked with WSDOT on the Electric Aircraft Feasibility Study and KCIA would also be the first airport to implement the recommendations in the study with the installation of the charging stations. Executive staff also state that the feasibility study aligns with the KCIA’s World Class Airport 2030 vision and they continue to work closely with non-airport industry stakeholders such as electric aircraft and infrastructure manufacturers.

**Airport (KCIA) Capital $5,300,000**

***Emergent Need [$1,500,000].*** As per K.C.C. 4A.10.248, this project would provide a mechanism to support existing KCIA capital projects that have insufficient appropriation due to unforeseen circumstances such as project delays or accelerations. The following table provides a summary of the allocation of the emergent need. Of note, in accordance with K.C.C. 4A.100.080, the emergent need allocations below are less than 15% of the project budget for each capital project.

| **No.** |  | **Project Description** |  | **Project Budget** |  | **Emergent Need Allocation** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 |  | Airport Redevelopment – Implement the Airport Master Plan to create and preserve airport infrastructure for revenue production and for public and tenant use. |  | $22.1mil |  | $0.8 mil |
| 2 |  | Technology Infrastructure – Assess the current state of the Airport's fiber, security, and telecommunication infrastructure |  | $1.6 mil |  | $0.2 mil |
| 3 |  | CityWorks – Enhance Airport’s asset management IT system with additional modules. |  | $2.2 mil |  | $0.1 mil |
| 4 |  | Emergent Need Fund Replenishment |  | n/a |  | $0.4 mil |
|  |  |  |  |  |  | **$1.5 mil** |

***Airport Fleet – New Snowplows [$3,000,000].*** This project would support 5 multi-tasking equipment snowplows with tow-behind broom with air blast. Each equipment would cost $1 million ($5 million total), however, $2 million would be supported by existing appropriation authority. KCIA’s current snow/ice removal fleet includes 5 plows, 3 brooms, and 2 snow blowers. The new snowplows would replace most of the current aging fleet and also support meeting the clearance time requirements for KCIA Priority 1 Areas.

***Airport Security Master Plan [$300,000].*** This project would support the development of a five-year Security Master Plan. The plan would include a threat and vulnerability assessment and gap analysis to develop guidelines, infrastructure improvements, rules and regulations, and security standards. The Security Master Plan is anticipated to be updated every 5 years. The most recent security assessment was conducted in 2010 to identify potential impact of modifications to existing airport policies and procedures to our tenants, however, the report was never completed.

***Airport Land Acquisition Contingency [$300,000].*** This project would add $300,000 to the remaining $500,000 balance for airport land acquisitions. Land acquisitions would include aviation easements and purchase of airspace rights to meet airspace heigh-restrictions.

Of note, in January 2020, the executive transmitted Proposed Ordinance 2020-0006 to appropriate $54 million to acquire adjacent land owned by Star Forge to expand KCIA’s economic footprint. The council did not take action on the supplemental appropriations ordinance and the legislation lapsed. Executive staff state that the property acquisition still remains under contract with the due diligence period ongoing and a new appropriation request is anticipated be transmitted to council in late 2022.

**Radio Communications Services $2.7 Million**

***Funds Transfer for Radio Transition Plan Project [$2.7 million].*** The proposed ordinance would appropriate $2.7 million (for transfer to CIP Fund 3473) to support the Radio Transition Plan Capital project. Of note, there is a corresponding capital request for the Radio Communications Services Capital Improvement fund (Fund 3473) described below.

**Radio Communications Services Capital Improvement $3.6 Million**

***Radio Transition Plan Project [$3.6 million].*** The proposed ordinance would appropriate $3.6 million ($2.7 million transfer from the Radio Communications Services Operating fund and $0.9 million from designated fund balance) to support the Radio Transition Plan Capital project. The project is to plan and implement the post-PSERN operation model when PSERN goes live in 2023.[[43]](#footnote-44). Project activities include exiting and relocating the current radio shop location, planning/acquisition for the new radio service model (including mobile services) and decommissioning obsolete radio equipment from the current radio communications system (KCERCS). The project budget includes a 30% contingency.

**Wastewater Treatment Division $175,000, 30.0 FTEs**

***Capacity Charge Methodology Review [$150,000].*** The proposed ordinance would appropriate $150,000 to support the recommendations resulting from a review of the wastewater Capacity Charge methodology. The Capacity Charge, assessed against new connections to the system, is based on a calculation of the additional capacity required to accommodate new system users. The methodology to calculate that additional capacity was the subject of a 2016 King County Auditor's finding, which recommended regular review and update of the calculation methodology. The Wastewater Treatment Division has undertaken the recommended review; this appropriation would support implementation of the recommendations of that review.

***Industrial Waste Surcharge Methodology Review [$25,000].*** The proposed ordinance would appropriate $25,000 to retain consultant support to update the Industrial Waste Surcharge calculation. Currently, the Wastewater Treatment Division assesses a surcharge to industrial waste generators who discharge into the sewer system, based on the nature of the waste discharge. This project would support a review and evaluation of the current methodology for calculating the surcharge.

***Education Specialist Authority [$0, 0.5 FTEs, ongoing].*** The proposed ordinance would add authority for an Education Specialist position, shared between the Environmental and Community Services section and the Resource Recovery section of the Wastewater Treatment Division. This position supports program outreach and development of curricula with a focus on resources recovered through the wastewater treatment process, including biosolids, methane, and reusable water resources. No additional funding is being sought with this authority.

***Marketing/Communications Manager Authority [$0, 1.0 FTE, ongoing].*** The proposed ordinance would add authority for a Marketing and Communications Manager to work with units in the Resource Recovery section to coordinate development of communications plans on Loop® biosolids, recycled water, energy, technology assessment, and sustainability programs. No additional funding is being sought with this authority.

***Education Program Development [$0, 1.5 FTEs, ongoing].*** The proposed ordinance would convert 1.5 positions currently supporting programs for youth, such as internships for high school students, programs for at-risk youth, and similar services. For example, Wastewater currently offers an internship program for high school students to learn about local environmental issues, solutions, and careers. The program is currently being offered on an on-line basis in light of Covid-19 precautions.

***Capital Permitting/Property Management TLT Conversions Support [$0, 2.0 FTEs, ongoing].*** The proposed ordinance would convert one special-duty position and one term limited temporary position into two FTE positions in support of the Division’s capital development program. These positions would support the permitting, property management and community services functions of the capital program.

***Project Planning and Delivery TLT Conversions [$0, 25.0 FTEs, ongoing].*** The proposed ordinance would convert 25 term-limited temporary positions currently supporting the Project Planning and Delivery section into permanent positions. Project Planning and Delivery manages the capital development program for the Wastewater Treatment Division; with increasing capital development responsibilities for asset management, combined sewer overflow control systems, aging conveyance systems, and nutrient management systems, the capital program is projected to grow significantly. This proposed appropriation would convert the existing temporary position supporting these services to career service FTEs.

**Water Quality Construction $19,408,801**

**TECHNICAL**

***Water Quality Construction Account—Capital Projects [$19,408,801].*** The proposed ordinance would appropriate $19,408,801 for a variety of capital projects, including projects to improve operational systems at West Point and South treatment plants, upgrade pumping capacity at pump stations, upgrade information systems, and similar projects. These projects are all funded through the Water Quality Construction Account, supported by bond funding. Included among the projects is the Pretreatment Information Management System (PIMS) Replacement Project for the Wastewater Treatment Division’s Industrial Waste Program. This project will allow industrial waste dischargers, local sewer agencies and the general public to use a web-based self-service portal to perform a variety of information submission and data access tasks. This system will replace the current PIMS system. A Benefit Achievement Plan has been provided for this project.

**Transit Operating: $52,739,000, 242.1 FTEs; Capital: $113,846,446**

For the Metro Transit Department budget, the proposed ordinance would make a net increase in appropriation authority of $52.7 million[[44]](#footnote-45) for operational expenses and $113.8 million for capital investments. The proposed ordinance also includes 242.1 additional FTE and 136.0 TLT positions, which are proposed to be added to cover Metro’s additional pandemic-related vehicle cleaning and sanitization needs, to restore the staff capacity Metro cut in the originally adopted 2021-2022 budget[[45]](#footnote-46) in response to the operational and financial impacts of the COVID-19 pandemic, and to allow Metro to prepare for the 2023 opening of Sound Transit’s East Link light rail line.[[46]](#footnote-47)

In the 2021-2022 biennial adopted budget, Metro forecast its revenues to be $349 million lower than in pre-COVID projections. In response, the budget as adopted included $483 million more in expenditures than revenues, with undesignated fund balance drawn down over the next several biennia to cover the gap. Metro predicted that this drawdown of reserves would lead to a “fiscal cliff” by 2025 that would require a cut of 500,000 annual transit service hours, or approximately 13 percent of the system.

The revenue estimates in the proposed ordinance reflect the strengthening of the economy, as well as the federal relief Metro has been allocated.[[47]](#footnote-48) Metro’s revenue estimates have increased by $527[[48]](#footnote-49) million above the originally adopted budget, with the two largest sources of increased revenue being sales tax ($196 million increase) and grants / federal aid ($387 million increase). Metro’s updated estimate for an increase in revenues includes a projected $53 million reduction in fare revenues for the biennium, as the originally adopted budget had assumed that bus service levels would return to pre-pandemic levels by Fall 2021.[[49]](#footnote-50),[[50]](#footnote-51)

Metro proposes to use the increased revenues to set aside additional funding in reserves and support ongoing service and capital needs. Metro staff indicate that the “fiscal cliff” reduction in service is no longer anticipated in 2025, though note that Metro’s long-range plan, Metro Connects,[[51]](#footnote-52) is not fully funded, meaning that anticipated transit service levels are not achievable over the long term without additional sources of revenue.

Metro also proposes to reserve a total of $795 million this biennium in Electrification & Mobility Designations to prepare for priorities in the next biennium, which Metro staff have indicated will include:

* Maintaining transit service to avoid the “fiscal cliff” service reductions that had been planned for 2025-2026, and making fleet replacement purchases sized to this restored level of service;
* Investing in fleet electrification by 2035 per adopted county goals; and
* Implementing enterprise initiatives and investing in equity-focused “where needs are greatest” capital projects.

**BUS SERVICE**

***Operating: Bus Service Restorations and Flexible Services Increases [$18,579,271, 145.1 FTEs, 3.0 TLTs, ongoing].*** The proposed ordinance would appropriate an additional $16.7 million in support of a net increase of 241,000 more transit service hours than planned for in the 2021-2022 Biennial Budget. This includes retaining 93,000 transit service hours that had been programmed to be cut in the biennium and adding funding from Seattle for the renewal of the Seattle Transportation Benefit District transit investments. Much of the resources to cover the costs of these increased services come from Metro adding back suspended transit service more slowly than programmed in the adopted budget, due to a slower than anticipated recovery from the COVID-19 pandemic. Additionally, the proposed ordinance would provide $1.8 million and 3.0 TLTs for additional flexible services projects in the rural and unincorporated communities.

The table below shows the planned implementation schedule for transit service investments, as assumed in the proposed ordinance, and updated from what was assumed when the 2021-2022 budget was adopted. Metro is planning for all the transit service suspended due to COVID-19 to be restored by the end of the biennium. For Seattle-funded transit service hours, 55,000 hours of suspended service will be restored in 2022, while 152,000 of the currently suspended hours will be permanently deleted, as a result of a lower level of transit investment in the STBD renewal.

|  | **Spring 2021** | **Fall  2021** | **Spring 2022** | **Fall  2022** |
| --- | --- | --- | --- | --- |
| North Link Restructure Reduction | 0 | -47,000 | 0 | 0 |
| RapidRide H Line | 0 | 0 | 0 | 30,000 |
| Restoration of COVID Service Suspensions[[52]](#footnote-53) | 27,000 | 219,600 | 150,000 | 26,000 |
| Traffic and Construction Impacts | -28,000 | 0 | 14,000 | 15,500 |
| **Subtotal Metro Funded** | **-1,000** | **172,600** | **164,000** | **71,500** |
| Seattle Transportation Benefit District | 0 | -28,400 | 30,000 | 25,000 |
| School Service | -9,000 | 7,700 | 0 | 0 |
| Sound Transit Service | 500 | 3,000 | 0 | 0 |
| **Subtotal Partner Funded** | **-8,500** | **-17,700** | **30,000** | **25,000** |
| **Total Incremental Annual Service Hours** | **-9,500** | **154,900** | **194,000** | **96,500** |

**COVID-19 Response**

***Operating: HVAC Upgrades, Transition to Hybrid Work, Operations Staffing and Impacts, and Rebuilding Ridership [$25,560,135, 3.0 FTEs, 98 TLTs].*** The proposed ordinance would appropriate a total of $25.6 million towards COVID-19 response costs. The requests would be used to improve air quality and safety by making HVAC upgrades at Metro facilities and on water taxi vehicles, support Metro's transition to hybrid work, increase staffing to address additional cleaning and bus operations needs due to COVID-19, and invest in research and marketing of programs to rebuild Metro's ridership. The breakdown of the appropriation requests is provided in the table below.

|  |  | **Proposed Appropriation** |  | **Proposed FTEs** |  | **Proposed TLTs** |
| --- | --- | --- | --- | --- | --- | --- |
| HVAC Improvements |  | $ 861,080 |  | 0.0 |  | 2.0 |
| Hybrid Work & Impacts[[53]](#footnote-54) |  | $ 9,779,299 |  | 0.0 |  | 2.0 |
| Operations Staffing & Impacts |  | $12,789,756 |  | 3.0 |  | 94.0 |
| Rebuilding Ridership |  | $ 2,130,000 |  | 0.0 |  | 0.0 |
| **TOTAL** |  | **$ 25,560,135** |  | **3.0** |  | **98.0** |

**ELECTRIFICATION**

***Operating: Battery Bus Implementation and Support [$451,031, 3.0 TLTs].*** The proposed ordinance would prepare for the delivery of 40 battery operated buses in this biennium by appropriating $451,031 for 3.0 TLTs to support the different operating needs of battery operated buses.

***Capital: Interim Base Charging Infrastructure, Access Electric Vehicle Pilot, Zero Emission Infrastructure and Base Electrification Planning and Real Estate Acquisition [$80,098,376].*** The proposed ordinance would appropriate a net total of $80 million for accelerating the planned appropriation for building electric bus charging capacity for 105 battery electric buses at Metro's Interim Base, an Access electric vehicle pilot, and base electrification planning. The table below shows the breakdown of electrification capital project requests.

| **Project #** | **Project** | **Description** | **Appropriation Amount** |
| --- | --- | --- | --- |
| 1134274 | Interim Base Battery Electric Bus Charging | Accelerating the planned appropriation for building charging capacity for 105 BEBs at the Interim Base. Note that this request does not change the currently planned scope or timing of the project. | $63,110,557 |
| 1142107 | Real Estate Opportunities Budget | A set-aside for strategic investments, as market opportunities arise, in real estate that may be beneficial for electrifying Metro's bases | $15,000,000 |
| 1141993 | ADA Access Electric Vehicle Pilot | Funding to support piloting an electric ADA Access vehicle | $1,000,000 |
| 1142163 | Base Electrification Planning | Planning towards converting an existing Metro transit base to electric charging | $500,000 |
| 1142080 | Contracted Services Electric Base Planning | Planning towards a base with electric charging for contracted services | $333,333 |
| 1134223 | South Annex Base | Technical Adjustment | $154,486[[54]](#footnote-55) |
|  |  | **TOTAL** | **$80,098,376** |

**TARGETED CAPITAL INVESTMENTS**

***Operating: Capital Program Staffing and Support [$0[[55]](#footnote-56) 7.0 FTEs, ongoing, 1.0 TLT].*** The 2021-2022 biennial adopted budget responded to the uncertainty of the early months of the COVID-19 pandemic by deferring many planned capital projects, including limiting the planned rollout of RapidRide lines and slowing the proposed operating base expansion. The proposed ordinance would hire staff to support targeted capital investments.

***Capital: Targeted Capital Investments [$11,465,993].*** The proposed ordinance would begin targeted capital investments, including several speed and reliability, pedestrian safety, and transit access improvements, focused on Metro’s “where needs are greatest” identification of projects in high-equity areas. The proposed ordinance also includes funding for an IT project to update the phone system in the Transit Control Center (TCC) and to create stand-alone workstations at a backup TCC so that transit service could continue to operate if the TCC had to be evacuated during an emergency.

**RAPIDRIDE INVESTMENTS**

***Capital: H Line Investments, J Line Staff Support, A Line upgrades, E Line extension study, Layover, and Safe Route to Transit Improvements [$14,629,972].*** The proposed ordinance would make targeted investments in RapidRide routes already under construction or in operation, including $8.7 million to cover increased construction costs for RapidRide H Line (Downtown Seattle-Delridge-Burien).[[56]](#footnote-57) No major new RapidRide investments are proposed for during the biennium. The table below shows the breakdown of proposed investments in RapidRide.

| **Project #** | **Project** | **Description** | **Appropriation Amount** |
| --- | --- | --- | --- |
| 1132325 | Delridge Burien RapidRide (H Line) | Cover increased commodity prices and other construction cost increases | $8,690,124 |
| 1134206 | Dwnt Seattle Layover Facility Eastlake | Construct a layover facility on Eastlake Ave. E | $2,700,000 |
| 1142077 | RR E Line Upgrade Study | Study E Line (Shoreline-Seattle via Hwy. 99) speed and reliability improvements and an extension to a light rail station | $1,000,000 |
| 1134197 | Safe Routes to Transit Investments | Make pedestrian, ADA, and micromobility[[57]](#footnote-58) near the H Line and other targeted areas | $899,848 |
| 1141994 | RR A Line Investments (Kent-Des Moines) | Make safety and access improvements to RapidRide A Line station areas, as well as potential speed and reliability improvements | $740,000 |
| 1132327 | J Line Support (Eastlake) | Provide funding for Metro capital staff support for this Seattle-funded RapidRide line | $600,000 |
|  |  | **TOTAL** | **$14,629,972** |

**SOUND TRANSIT EXPANSION SUPPORT**

***Operating: Sound Transit Expansion and Support [$5,980,963, 48.0 FTEs, ongoing].*** The proposed ordinance continues Metro’s support for Sound Transit in anticipation of the opening of the East Link light rail line in 2023. Metro operates Link light rail service under an intergovernmental agreement with Sound Transit,[[58]](#footnote-59) which covers Metro’s operations and maintenance costs, as well as some overhead expenses. Additional administrative, maintenance, and operational support for East Link expansion during 2021-2022, above and beyond what was approved in the 2021-2022 biennial adopted budget, is proposed as an increase of $5.98 million and 48.0 FTEs to Metro’s budget (all revenue-backed by Sound Transit).

***Capital: East Link passenger improvements [$2,720,450].***  In addition to operational support for Link light rail, the proposed ordinance includes a net of $2.7 million in additional capital expenditures to be funded by Metro (not revenue-backed by Sound Transit), to make passenger improvements to improve the transfer experience for customers navigating between new East Link rail stations and connecting Metro bus routes.[[59]](#footnote-60)

**SAFETY & SECURITY**

***Operating: Safety, security, and Fare Enforcement (SaFE) Reform Initiative Support [$4,872,100].*** The adopted budget included a proviso[[60]](#footnote-61) requiring Metro to work with the King County Sheriff’s Office, employees, community members, and stakeholders to reimagine and reform safety and security functions with the goal of advancing Metro’s commitment to become an antiracist mobility agency. In response, Metro transmitted a scoping report earlier this year that proposed a timeline and processes for internal and external co-creation and engagement for this effort, which Metro has named the SaFE Reform Initiative.[[61]](#footnote-62)

The proposed budget would request a delay in the due date for the proviso-required SaFE Reform Initiative’s implementation report from September 30, 2021, to December 1, 2021. It would also allocate an additional $4.87 million to support pilot projects and consulting efforts related to the initiative’s implementation. Metro staff note that these pilot projects will be described in the implementation report, when it is transmitted in December.

***Operating: Security camera recording retrieval [$266,674, 2.0 TLTs].*** The proposed ordinance would add temporary staffing to support increased requests for retrieval of on-board bus camera recordings until Metro’s Video Management System and Next Gen Wireless projects are fully operational in 2024.

***Capital: Security improvements [$1,711,415].***  The proposed ordinance would support capital improvements to increase security at the exterior of Metro’s seven existing transit bases, with vehicle gates, pedestrian gates, access control, and fencing.

**SUPPORT FOR THOSE IN NEED**

***Operating: Subsidized Annual Pass Program Reduction and Health Through Housing Investments [-$40,060,433].*** The proposed ordinance would disappropriate $48.6 million from the Subsidized Annual Pass Program due to lower than anticipated demand for the program, and reduced partner capacity to support the program. To date, 6,000 people have been enrolled in the program.

The proposed ordinance would also appropriate $8.5 million for targeted transit investments to support that Health Through Housing Program. The nature of these investments is proposed to be determined in partnership between Metro, the Department of Community and Human Services, community-based organizations and other stakeholders, and community members.

**BUSINESS TRANSFORMATION**

***Operating: Organizational Health, Employee Services, Business Transformation, Process Improvement [$28,798,382, 32 FTEs, 21.0 TLTs].*** The proposed ordinance would add funding and staff to support Metro’s emergence from the pandemic, as well as the business transformation and organizational health initiatives Metro has been addressing since it became a stand-alone department in 2019.[[62]](#footnote-63) Efforts proposed to be funded in this ordinance are summarized in the following table.

| **Efforts** |  | **Proposed Appropriation** |  | **Proposed FTEs** |  | **Proposed TLTs** |
| --- | --- | --- | --- | --- | --- | --- |
| Employee training, development, and wellbeing |  | $4,248,738 |  | 26.0 |  | n/a |
| Employee Services support for recruiting and communication |  | $2,485,447 |  | 6.0 |  | 8.0 |
| Business Transformation (through 2024) to support new processes, tools, and techniques |  | $6,242,574 |  | n/a |  | 6.0 |
| Process improvements in asset management, financial services, IT, performance monitoring |  | $2,838,890 |  | n/a |  | 7.0 |
| Ongoing operations and maintenance of capital technology projects, contract adjustments |  | $12,982,733 |  | n/a |  | n/a |
| **TOTAL** |  | **$28,798,382** |  | **32.0** |  | **21.0** |

**Marine**

***Operating: West Seattle Service, Electrification Planning, and Facility and Vessel Repairs [$2,039,000, 6.0 FTE].*** The proposed ordinance would appropriate $1,051,000 of revenue-backed money to operate the West Seattle Water Taxi at summer service levels year-round, paid for by the City of Seattle as mitigation for the West Seattle Bridge. The proposed ordinance would also appropriate $350,000 for planning towards applying for grant funding to convert to electric water taxi vehicles, and $638,000 for various minor facility repairs and replacement of vessel generators.

**Responses to Councilmember Questions:**

**1. What is the current status of transit ridership and farebox?**

See the following tables provided by Metro.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Bus Ridership** | **2019 Actuals** | **2020 Actuals** | **2021**  **Projected** | **2022 Projected** | **2021-2022 Total** |
| **2nd Omnibus Projection** | 120,836,294 | 57,250,971 | 44,407,338 | 58,605,603 | 103,012,941 |
| **% of 2019 Baseline** | 37% | 48% |  |
|  |  |  |  |
| **21-22 Budget Model** | 62,743,867 | 75,837,514 | 138,581,381 |
| **% of 2019 Baseline** |  | 47% | 52% | 63% |  |
| **Variance** |  |  | (18,336,529) | (17,231,912) | (35,568,441) |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Farebox Recovery Rate** | **2019 Actuals** | **2020 Actuals** | **2021**  **Projected** | **2022**  **Projected** |  |
| **2nd Omnibus Projection** | 23.8% | 6.9% | 7.4% | 9.7% |  |
| **21-22 Budget Model** |  |  | 11.8% | 13.8% |  |
| **Variance** |  |  | (4.4%) | (4.1%) |  |

**2. How can Metro be helpful in partnering with school districts facing with student transportation (yellow buses) and distributing youth ORCA cards?**

According to Metro, Metro is engaged with school districts across King County to help address both emergent and long-term issues related to student transportation. School districts have had major transportation challenges this year and Metro is trying to creatively help while also recognizing its own challenges. Metro actions have included adding additional trips to bus routes where more students are trying to ride, working with Seattle Public Schools (SPS) on potential van-based transportation, supporting City of Seattle programs to distribute ORCA cards, and piloting ORCA card distribution in Skyway.

Metro states that other highlights include:

* Developing student-specific communications to support people taking transit, as people may now be taking Metro for the first time at new schools or because of other transportation challenges;
* Providing paper tickets for SPS to distribute to students impacted by yellow bus service cancellations, giving SPS time to distribute ORCA cards;
* Engaging in strategic planning by Metro’s Business and Transportation Demand Management programs to identify and address both near and long-term barriers to mobility access for students and to promote and enable ORCA Passport adoption by school districts throughout King County;
* Launching the first fully subsidized annual school pass pilot project for the 2021-2022 school year with Renton High School, Talley High School, and Dimmit Middle School 8th graders in Renton/Skyway; and
* Increasing eligibility to a Summer Youth ORCA pass for low-income students in South King County school districts.

Metro further states that the agency hopes to partner on outreach events and ORCA card distribution with about 50 percent of school districts in King County and provide ORCA cards to over 25,000 students through school contracts, Summer Pass, and additional ORCA card distribution. Additionally, Metro is funding development of a youth-based curriculum that will be used in schools to promote understanding, awareness and build capacity among youth for access to mobility options.

As far as partnering with schools on the administrative costs of distributing youth ORCA cards, Metro states that the agency phased out youth card issuance fees as of June 2021. Metro currently has standard Passport contracts with the Lake Washington, Highline, Bellevue and Seattle Public School Districts, as well as the private Lakeside School in the North end of Seattle. Metro states that passport contract service fees are low and have not been cited as a barrier. According to Metro, based on the agency’s work with school districts, the administrative barriers facing schools are mostly related to card distribution and management, particularly near the start of a new school year. City of Seattle provides Seattle Public Schools with administrative support resources for this purpose, using funding from the Seattle Transportation Benefit District Levy. Metro states that the agency is also reviewing how school districts can use state transportation funds to support ORCA Passport contracts.

**Safety and Claims Management $554,000, 3.0 FTEs**

***New Positions [554,000, 3.0 FTEs, ongoing].*** The 2021-22 biennial budget removed four positions, and a corresponding $1.3 million, in the Safety and Claims budget to meet target reductions due to the recession. Those positions included a Claims Manager, a Nurse Case Manager, a Safety and Health Professional, and a Labor Relations Representative. The proposed ordinance would add the Safety and Health Professional position back as well as a new Safety and Claims Manager and a Safety Supervisor. The following table provides a summary of each position, all of which would be ongoing costs funded from the Self-Insurance Reserve fund.

| **No.** | **Position Description** | **FTE** | **Amount** |
| --- | --- | --- | --- |
| 1 | Safety Supervisor. This position would oversee King County’s Health and Safety Officers and the Occupational Education and Training team. It would add expertise in worker safety and ensure appropriate implementation of the Accident Prevention Program. It would also provide consultation and establish an overall workplan in collaboration with departmental teams and King County’s worker’s compensation program. | 1.0 | $186,139 |
| 2 | Safety and Claims Manager. This position would provide leadership in the development of injury prevention programs for employees. Goals of this position would include increase injury prevention, decrease demand on the worker compensation program, and ensure coordination between DHR staff and various departments. | 1.0 | $196,822 |
| 3 | Safety and Health Professional. This position would support King County’s safety program. According to executive staff, ongoing safety issues such as workplace injuries, fires, and a heightened awareness of the role of safety require a position to support this growing body of work. | 1.0 | $170,477 |
|  | **TOTAL** | **3.0** | **$553,438** |

**Finance and Business Operations Division (FBOD)** **$4,064,000, 13.0 FTEs**

***Pro-Equity Contracting [$1,707,000, 4.0 FTEs, ongoing].*** This proposed appropriation would use fund balance and internal cost sharing to support the implementation of executive order CON-7-28-EO entitled *Pro-equity Contracting*[[63]](#footnote-64). The executive order directs the implementation of most of the recommendations included in the June 2021 county auditor report entitled *Contracting Inequities Persist in Race-Neutral Environment[[64]](#footnote-65)* which concluded that contracting inequities persist in the county and provided fourteen recommendations to reduce racial disparities in awarding county contracts. The following table provides a summary of the items that would be funded by this appropriation to support the Business Development and Contract Compliance (BDCC) unit.

| **No.** |  | **Description** |  | **Amount** |  | **FTEs** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 |  | Disparity Study – To analyze the availability of Minority and Women-owned Enterprises (MWBE) able and willing to perform work for the county, the county’s utilization of MWBEs, disparities between availability and utilization rates, and the factors contributing to any identified disparities. The study would also assess race and gender-neutral strategies used by the county to reduce disparities and identify procurement process improvements. |  | $960K |  | n/a |
| 2 |  | MWBE Program Coordinator – Develop and implement pro-equity strategies to amplify MWBE participation. |  | $194K |  | 1.0 |
| 3 |  | MWBE Communications Specialist/Trainer – Develop and implement tools, trainings, and competency on contracting policies and practices to increase contracting opportunities for MWBEs. |  | $194K |  | 1.0 |
| 4 |  | Field Compliance Specialist – Conduct field site visits on county public works project to ensure priority hire compliance and small contractor participation. This position would support an existing FTE that is at full workload capacity. |  | $180K |  | 1.0 |
| 5 |  | Contract Compliance Specialist – Perform contract administration and compliance monitoring for antidiscrimination, Equal Employment Opportunity policies, and prevailing wages. This position would alleviate increase volume of work. |  | $180K |  | 1.0 |
|  |  |  |  | **$1.7 mil** |  | **4.0** |

***Increase Capacity for Increased Workload [$1,635,000, 9.0 FTEs, ongoing].*** This proposed appropriation would support additional capacity to support increased workload mostly due to new programming supported by COVID federal grants. The following table provides a summary of the proposed new positions.

| **No.** |  | **Description** |  | **Amount** |  | **FTEs** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 |  | Procurement staff – Additional staff to alleviate on average 52% increase in service requests since 2019. New staff would support a dedicated “Fast Track” team to expedite the procurement process for American Rescue Plan Act Coronavirus Local Fiscal Recovery Fund funded projects. |  | $960K |  | 6.0 |
| 2 |  | Reporting and Training staff – Support compliance, training and reporting activities related to the increased volume of contracts due to ARPA CLFRF funded projects. |  | $350K |  | 2.0 |
| 3 |  | Treasury Investment Management Support – Senior accountant to support the growing workload of the county’s investment pool and debt management team due to 25% increase in the county’s portfolio balance since 2019 and the new “self-liquidity” program for wastewater debt[[65]](#footnote-66). This would be funded by investment pool earnings and wastewater revenues. |  | $210K |  | 1.0 |
| 4 |  | HR Support – One TLT for recruitment support due to increasing number of new positions. |  | $115K |  | 0.0 |
|  |  |  |  | **$1.6 mil** |  | **4.0** |

***KCIT Support for PTAS Delay [$722,000].*** This proposed appropriation would support standard application hosting, maintenance, and minor enhancement / bug fixing support to the suite of applications for the Treasury unit’s use of the current (legacy) Assessment system. FBOD did not include these costs to the 2021-2022 biennial budget due to the estimated completion of the Property Tax Administration System (PTAS) in 2020. PTAS would replace the existing mainframe system to assess, bill, and collect property taxes for the county, cities, school districts, and other taxing districts.

Currently, the project is delayed due to significant scope, schedule, and budget challenges. Since February 2021 the project steering committee established a new Project Management Office, hired a director with IT development expertise, implemented a new governance structure to enhance project management and accountability, and started daily project management meetings between county leadership and vendor leadership. The project is undergoing a third party review with the county’s quality assurance subcontractor, Grant Thornton, before the steering committee selects an option to bring forward to the executive and council for further consideration and funding. Executive staff states that a funding proposal may be presented to the council for consideration as amendment to the 2nd Omnibus.

**Business Resource Center $945,000, 6.0 FTEs**

***Conversion of Temporary Staff to FTE for BI Insights Services [$824,170, 6.0 FTEs, ongoing].*** The proposed ordinance would appropriate $824,170, as well as convert six temporary positions to 6.0 FTEs, to support the BI Insights Service. Executive staff indicate that the BI Insights Service provides business intelligence analytics and reporting services focused on enterprise financial, budget, and human resources data and producing a variety of dashboards for specific agencies, as well as countywide use (e.g., COVID Spend dashboard providing visibility to COVID-related expenditures, missing information and verification of Federal Emergency Management Agency and CARES expenditures).

Budget documentation indicates that the Business Resource Center (BRC) currently relies on one-time funding for contracting and TLT positions for these duties. Executive staff note the body of work performed by these resources has continued to expand since the BI Insights tools have been implemented and the demand for support, training, guidance, addition of new data content areas and analytics, and enhancements of existing content areas keeps the current BI team of both FTE and temporary resources at full capacity. They further state that the existing TLT resources are funded by one-time budget requests and the TLT positions are coming upon the five year maximum such that BRC is not able to extend the positions on a temporary basis going forward. According to Executive staff, without these ongoing resources, the BI Insights Service would not be resourced to support agency customer needs.

The estimated total cost of the wages and benefits for these positions for the remainder of the biennium is approximately $1.074 million, which would be offset by a $250,000 reduction in consulting services that would no longer be needed if these positions were converted. The fiscal note states that this appropriation would be funded by fund balance in the 2021-2022 biennium and then would become part of the ongoing central rate model.

***FBOD Procurement and Payable Analytics and Dashboards [$120,000].*** The proposed ordinance would appropriate $120,000 to support BI Insights analytics and dashboards for Finance and Business Operations Division (FBOD) services. Executive staff indicate this request would fund one contract resource for five months to work with the BI team to produce additional analytics and dashboards needed to support FBOD Procurement operations, as they manage increased service demand as a result of COVID relief, American Rescue Plan Act funded grant programs, and ramp up of Harborview construction. This one-time appropriation would be funded with fund balance and is not expected to continue into future biennia.

**Employee Benefits $333,000, 2.0 FTEs**

***New Positions [$333,000, 2.0 FTEs, ongoing].*** The proposed ordinance would add two FTE positions, both ongoing costs, using the Employee Benefits Program fund. The table below provides a summary of each position.

| **No.** |  | **Position Description** | **FTE** | **Amount** |
| --- | --- | --- | --- | --- |
| 1 |  | Employee Leaves Strategist/Lead. This position would oversee the strategy, policy, and implementation of various employee leave programs in partnership with King County agencies and union representatives. According to Executive staff, this request would help DHR address concerns raised in the 2015 and 2021 King County Auditor reports related to family and medical leave administration. | 1.0 | $186,139 |
| 2 |  | Benefits Contracts Administrator. This position would help meet a growing need related to the administration of employee benefits and human resource contracts. Executive staff state this work has become increasingly complex and more support is needed to achieve desired results and provide vendor oversight. | 1.0 | $146,391 |

**Facilities Management Division (FMD) Operating $2,898,000, 8.0 FTEs**

***Health through Housing Hotels/Motels Support [$1,810,752, ongoing].*** This proposed appropriation would use Health through Housing levy revenues to support 24/7 security services, maintenance support, and related supplies for the recently purchased hotels/motels through the Health through Housing program. County supported services would end as each site transitions to a service provider. The hotels/motels were purchased by the county to provide emergency and permanent supportive housing for individuals experiencing chronic homelessness.[[66]](#footnote-67) The appropriation would support expenditures from September 1, 2021 through the end of the biennium.

***King County Courthouse (KCCH) Security [$1,087,058, 8.0 FTEs, ongoing].*** This proposed appropriation would use the General Fund to add 6 security officers and 1 sergeant to the FMD Security Team to enhance security at the KCCH. Executive staff has stated that the enhanced security is in response to the July 29, 2021 assault of a county employee at the KCCH. FMD states that there is no current funding to provide a dedicated security team for the downtown civic campus. FMD states that these additional positions would form a dedicated security detachment for the KCCH and augment the existing security provided by the marshals and screeners. The additional officers would provide outside perimeter patrols throughout the day and would also be available for employee requested escorts.

The appropriation would also support the installation of security locks for restrooms and a Supervisor II position that would provide supervision and support to the downtown civic campus and security operations. The Supervisor II position would alleviate the supervisory activities of the one supervisor who currently oversees 60 officers and would also enhance supervisor coverage on the weekends.

**FMD Capital – Building Repair and Replacement $15,522,089**

***King County Correctional Facility (KCCF) West Wing Study Closeout [-$957,909]*.** The proposed ordinance would disappropriate approximately $1 million from the KCCF West Wing utilization study that was funded during the 2019-2020 adopted biennial budget. The study planned to develop alternative uses for the West Wing and provide a proposal to the council for future budget considerations. However, the executive decided to put the study on hold while the county reconsiders the closure of the Work Education Release (WER) program. The WER program was proposed to be permanently closed during the 2021-2022 biennium and the 2021-2022 adopted biennial budget includes a $2.7 million disappropriation and elimination of 11.0 FTEs to effectuate the closure.

***Harbor Island Film Production Facility Tenant Improvements [$540,135].*** This project would make additional tenant improvements to the Harbor Island film production facility. The tenant improvements would include plumbing improvements, repairing roof leaks, improving the safety of the outside walkway and other minor improvements. In the COVID 7 supplemental appropriations ordinance[[67]](#footnote-68), the council appropriated $3.0 million of American Rescue Plan moneys to transform the former Fisher Flour Mill property purchased by the Solid Waste Division into two sound stages for film production, in hopes to make the region competitive for future film projects. This project would be funded by the General Fund.

***Sheriff Evidence Storage Facility [$5,500,000].*** This project would support the acquisition of a new evidence storage facility for the Sheriff’s Office at 13400 Interurban Ave S, Tukwila. Of the total, $4.6 million would support the acquisition costs, $400,000 would support evidence moving costs from the existing facility at the Barclay Dean Building, in Seattle’s SODO neighborhood, to the new facility, and $500,000 would support tenant improvement that may be necessary at the new facility.

The Barclay Dean Building was reported as inadequate to meet the needs of an evidence storage facility as per a 2019 Auditor’s report. Executive staff states that there will be a review of potential uses of the building including an option to sell. The timeline on when the new facility will be operational is still to be determined but executive staff state that the county expects to acquire the facility by February 2022. Along with the 2nd Omnibus, the executive has transmitted Proposed Ordinance 2021-0383 that would amend the May 4, 2021 council approved general obligation bond ordinance to include an additional $6 million of bond issuance to support this project.

***Metro Transit King Street Center Tenant Improvements [$9,000,000].*** Supported by transit revenues, this project would support a space consolidation project for Metro Transit in King Street Center. To accommodate Metro Transit’s 20% reduction of leased office space, the department would consolidate to the 4th and 5th floors of King Street Center. This project would replace the 20-year old cubicles and reconfigure existing walls with more collaborative workspaces on those floors.

Relatedly, the proposed ordinance also includes a $4.2 million in the Major Maintenance Reserve Fund (MMRF) to update the computer cabling, carpeting, selected lights, and HVAC equipment on the same two floors. It should be noted that the MMRF project would be funded by FMD central rates rather than transit revenues since MMRF projects are infrastructure projects that are incorporated into central rate calculations. This would make the total facilities costs for the two floors to be approximately $13.2 million.

***Downtown Public Health Clinic Facility Improvements [$738,953].*** This project would make renovations to the Downtown Public Health clinic located in the Belltown neighborhood of Seattle. The renovations would include adding doors, a security station, flooring, and ADA improvements among other minor facility adjustments. This project would be funded by a U.S. Department of Health and Human Services – Health Resources and Services Administration (HRSA) grant that was acquired by Public Health and therefore a corresponding appropriation to transfer the funds from Public Health to FMD is also included in the proposed ordinance. Of note, the Downtown Public Health Clinic property was acquired by the county in July 2020 by way of the council’s approval of a $15.5 million supplemental appropriations ordinance.[[68]](#footnote-69)

***District Court COVID-19 Facilities Reconfiguration [$500,000].*** This project would reconfigure existing work space and furniture to provide a healthier work environment with less likelihood of COVID-19 transmission at several district court locations. The project would be funded by district court operating funds[[69]](#footnote-70) and therefore a corresponding appropriation for District Court to transfer their operating funds is also included in the proposed ordinance.

***King County Correctional Facility (KCCF) Security Door [$500,000].*** This project would support the installation of an overhead (roll down shutter) security door at the northwest entrance of the KCCF to prevent the occurrence of damage and vandalism to the existing public access area. Executive staff state that protest incidents in 2020 led to this proposal. The project would be paid by the General Fund.

**FMD Capital – Major Maintenance Reserve Fund (MMRF) $4,272,876**

The following table provides a summary of the key projects included in the proposed ordinance for MMRF which would be funded by a combination of remaining fund balance, General Fund, and FMD operating moneys.

| **No.** |  | **Descriptions** |  | **Amount** |
| --- | --- | --- | --- | --- |
| 1 |  | HVAC Study at RCECC and Chinook – This project would support consultants to assess the dysfunctioning HVAC systems at the Regional Communications and Emergency Coordination Center (RCECC) and the Chinook Building to develop recommended improvements in preparation for the development of the 2023-2024 budget. |  | $350,000 |
| 2 |  | Downtown Courthouse Boiler Controls – This project would support the replacement of boiler controls in the courthouse which have reached the end of its useful life and are not integrated into automated monitoring and control system. The replacement would also bring the system into energy compliance and integration with overall system monitoring and maintenance. Executive staff state that this project has already started to avoid heating system interruption at the courthouse. |  | $557,000 |
| 3 |  | Downtown Courthouse Water Damage – This project would support the repair of a broken water line on the 1st Floor on the west side of the courthouse that occurred in September 2020. This project would also support the replacement of damaged ceiling tile and carpet. |  | $750,000 |
| 4 |  | Metro Transit King Street Center Tenant Improvements – See analysis included in the FMD Capital – Building Repair and Replacement section of this staff report. |  | $4,226,949 |

**Office of Risk Management Services $130,000**

***COVID-19 American Rescue Plan Funded Contracts Support [$129,171].*** This proposed appropriation would support one Program Manager II term-limited temporary (TLT) position from October 2021 through the end of the biennium in support of the increase in risk management work due to the new contracts funded through the American Rescue Plan Act’s Coronavirus Local Fiscal Recovery Fund (ARPA CLFRF) through the council adopted COVID 7 and COVID 8 supplemental appropriations ordinances[[70]](#footnote-71). Executive staff estimate an increase of 1,500 contracts would need review by the insurance & contracts team.

**KCIT Services $11,060,000**

***Additional Licenses for Multi-Factor Authentication for Peoplesoft Users [$590,000].*** The proposed ordinance would appropriate $590,000 to purchase licenses required for County users to have multi-factor authentication (MFA) when they access Peoplesoft. According to Executive staff, funding would come from the County agencies that will pay for the licenses and MFA is included in Microsoft licensing moving forward. Executive staff further provide that MFA is to be required for all users, noting that over 15,000 users have been enabled for MFA thus far and all are anticipated to be completed by the end of the year with next year's work focused on rolling out MFA to network infrastructure and Windows-based devices.

***Equipment for Criminal Justice Information Systems (CJIS) Infrastructure [$205,000].*** The proposed ordinance would appropriate $205,000 to purchase network equipment in order to implement the Criminal Justice Information Systems. Specifically, Executive staff indicate this appropriation would replace equipment (e.g., network switches, routers, and firewalls) more than five years past its useful life. Budget documentation indicates this is a one-time request to be funded by KCIT Services fund balance.

***Transfer to Fund Capital Projects in KCIT Capital Fund [$8,487,867].*** The proposed ordinance would appropriate approximately $8.5 million for a one-time transfer to the Department of Information Technology Capital Fund using fund balance to support the following capital projects, which are further described in the Department of Information Technology Capital Fund section of this staff report:

* Network Equipment Replacement [$2,160,000]
* Telecommute Solution for High Volume Data Processing [$1,201,750]
* IT Financial Management (ITFM) System Implementation [$909,347]
* Enterprise Data Catalog [$660,000]
* PPM Pro Expansion [$300,150
* Security Access Projects [$500,000]

Additionally, approximately $3 million would be transferred for the KC.gov Web Presence project that was approved in the 2021-2022 1st Omnibus. Executive staff indicate that when the 1st Omnibus request was approved, the funding and revenue source had not yet been determined. The proposed ordinance would use fund balance for this previously approved appropriation.

According to the financial plan for the KCIT Services fund, the current end fund balance is approximately $18.4 million and higher than the approximately $3.5 million estimated during the 2021-2022 biennial budget. Executive staff indicate that the ending fund balance is higher than expected because of a reallocation of KCIT staff resources to respond to emerging needs that were backed by other funding sources. Specifically, Executive staff cite redeploying existing staff that were funded by the fixed internal service rates to work related to the COVID response or specific capital projects (e.g., Jail Management System), which were backed by COVID relief or other sources.

***Container Technology to Support King County Website [$250,000 one-time; $240,000, ongoing].*** The proposed ordinance would appropriate $490,000 to support the container technology infrastructure needed for the King County public website. According to Executive staff, container technology is important because it helps ensure that software runs reliably when moved from one computing environment to another. Executive staff indicate the appropriation request comprises $250,000 in one-time costs for consulting resources to ensure proper architecture and implementation, and $240,000 in ongoing costs for cloud services.

***Ongoing Information Technology Financial Management Tool Costs [$446,029, ongoing].*** The proposed ordinance would appropriate $446,029 in ongoing costs to support the Information Technology Financial Management (ITFM) tool once the project is implemented. Additional information on the ITFM capital project is provided in the Department of Information Technology Capital Fund section of this staff report. Budget documentation indicates that this request is to be funded by KCIT Services fund balance.

***King County Intranet Refresh [$850,000].*** The proposed ordinance would appropriate $850,000 to update the employee intranet and migrate employee-focused content currently on the King County website. Executive staff indicate that the appropriation would be spent on consulting resources and that the effort will consolidate two separate platforms, the employee pages on the public website, and KCWeb, which is an internal SharePoint site for County employees. According to Executive staff, if this appropriation is not approved, King County would incur significant costs to translate employee-facing content into the seven languages that are required on the public-facing King County website per the new translation policy[[71]](#footnote-72) being implemented. Additionally, Executive staff note that departments would continue to experience challenges when updating content on the current platform, as doing so requires technical skills many communications staff using the intranet do not possess.

Budget documentation indicates that this is a one-time request to be funded by KCIT Services fund balance and Executive staff note that the expectation is that no additional funds beyond this request are necessary to complete the proposed work. Executive staff indicate that there are sufficient resources within agencies to migrate relevant content from the public website as it has already been factored into the KC.gov Web Presence project.

**Department of Information Technology Capital $5,731,247**

***Network Equipment Replacement [$2,160,000].*** The proposed ordinance would appropriate nearly $2.2 million to replace end of life enterprise network equipment used to provide the connections that enable County agencies to access specialized business applications and desktop business application such as Skype. Budget documentation indicates that equipment at the end of its useful life is replaced in order of its business priority and criticality.

The proposed ordinance would fund the equipment replacement using KCIT Services operating fund balance and a commensurate transfer is included in the proposed ordinance. Budget documents indicate that KCIT proposed in the 2021-2022 biennial budget a reduced appropriation for network equipment replacement due to COVID implications and targeted reductions. However, the documents further state that the appropriated amount of $1.0 million in the 2021-2022 budget is not sufficient and the additional appropriation is needed for KCIT to meet its current service level agreements with departments that include goals for network availability and downtime.

***Telecommute Solution for High Volume Data Processing [$1,201,750].*** The proposed ordinance would appropriate approximately $1.2 million for a new technology project to purchase and implement a solution to reduce processing time for telecommuting County employees who work with large volumes of data. Budget documentation indicates that processing large volumes of data remotely, such as in mapping and data analysis in GIS or blueprints in AutoCad, is challenging, and that many "high compute" roles are not expected to return to the office. Executive staff further state that County data staff spend an average of two to eight hours processing a data job and project staff expect that processing will improve by more than 50 percent under the proposed solution based on a pilot test with Department of Natural Resources and Parks staff.

This appropriation would be funded through KCIT Services fund balance and a commensurate transfer is included in the proposed ordinance. A 15 percent contingency is included in the appropriation request, though budget documentation notes there are minimal risks to this project and that the biggest risk is lead time for ordering equipment due to the current computer chip shortage.

***IT Financial Management (ITFM) System Implementation [$909,347].*** The proposed ordinance would appropriate approximately $909,000 for a new technology project to purchase a financial management system to modernize the development of and transparency for KCIT central rates and services. Budget documentation indicates that KCIT is one of the largest internal service funds in the County and currently, the majority of the budget and rate development, expenditure forecasting, and vendor management is done manually using department-specific Excel spreadsheets. Documentation further states that rate models have been challenged in recent years to demonstrate how enterprise IT decisions add value to Departments. A 2019 King County Auditor's report[[72]](#footnote-73) provided that "King County Information Technology's (KCIT) rate model lacks transparency. Its unnecessary complexity hinders accuracy, consistency, and oversight" and offered a series of recommendations including for KCIT to "update its rate model to reduce complexity and improve consistency, accuracy, and oversight" such as through the reduction of the number of calculations and spreadsheets supporting the model. Executive staff indicate that the proposed technology tool is anticipated to address the Auditors' recommendations on IT rates through the use of new capabilities such as automated data aggregation.

Budget documentation indicates that the appropriation request would be funded with KCIT Services and a commensurate transfer is included in the proposed ordinance. The proposed appropriation would support the first year vendor costs (including licenses, support, and vendor training), third-party implementation costs, BRC costs, and a 20 percent contingency. According to budget documents, an additional approximately $515,000 is to be provided by KCIT in-kind for implementation and ongoing operational costs for the tool are estimated at approximately $620,000 annually.

Project implementation is expected to begin in 2021 so that it can be used to determine the 2023-2024 KCIT central rate for budget development, though project documentation identify this project as high risk due to resource constraints and its aggressive implementation schedule. Documentation further notes that it is possible that the project may require additional time and resources for successful implementation.

***Enterprise Data Catalog [$660,000].*** The proposed ordinance would appropriate approximately $660,000 for a new technology project to develop an enterprise data catalog that would eventually inventory all structured data sources across County government. Executive staff liken a data catalog to a card catalog at a library and note it would provide a comprehensive view of data located across agencies and allow users to locate data assets within existing hubs and systems. Project documentation indicates that King County supports and maintains thousands of databases and other data-related assets and there are potential opportunities to "gather insights, improve efficiencies, and communicate vital information to King County residents" if data users can find, understand, trust, and access the data. Documentation also indicates there is significant risk to the County not knowing where all the data is held, who has access to it, and how it is being used.

Budget documentation indicates the capital request in the proposed ordinance would be funded by KCIT Services fund balance and would support KCIT/BRC labor, consulting services, and software/hardware purchases, as well as a ten percent contingency. Documentation also notes that annual ongoing project costs after completion are estimated at $250,000. A commensurate transfer is included in the proposed ordinance.

***PPM Pro Expansion [$300,150].*** The proposed ordinance would appropriate approximately $300,000 for a new technology project to purchase additional modules in the PPM Pro software system. Executive staff indicate that PPM Pro is used by KCIT to manage technology-related capital and operational projects and investments, which is currently estimated at $618 million. According to Executive staff, these additional modules would "help improve KCIT's access to near real-time automated data transmission of project activities, which is greatly needed given the quantity and complexity of projects" and "help KCIT manage multiple delivery methods - scaled-agile, hybrid and waterfall delivery - as well as increase the agency's ability to manage risk, project deliverables, quality assurance recommendations and other necessary information."

Budget documentation indicates that the appropriation request would be funded by KCIT Services fund balance and would support consulting resources, KCIT/BRC labor, and a 15 percent contingency. Documentation further states that approximately $645,000 would be provided by KCIT in-kind for capital project implementation and annual operating costs for the tool are estimated at $190,000.

***Security Access Projects [$500,000].*** The proposed ordinance would appropriate approximately $500,000 for a new technology master project to implement three cybersecurity initiatives related to access. Budget documents describe the three initiatives as follows:

* Vendor Access Management [$185,000] - This initiative would implement a vendor access technology solution to better control access that vendors and third parties have over certain King County technology assets to perform contractual obligations.
* Enterprise Password Management [$65,000] - This initiative would provide the County with a secure and auditable mechanism for shared and/or privileged credentials used for social media accounts, managing new hardware/software procured by the County, IT administrative accounts, and other privileged accounts.
* Identity Governance and Administration [$250,000] - This initiative would route requests to access specific technology assets directly to the asset owner or authorized party who can determine if the request is appropriate and would also allow asset owners to regularly audit access. Executive staff indicate that the County will need this ability with all technology asset types (e.g., hardware, software, data, identities/credentials), but they expect to initially focus on management requirements for electronic medical and health records solutions and data.

Budget documentation indicates that these initiatives were identified under routine cybersecurity gap analyses regularly conducted by KCIT and note that the Office of Risk Management Services would fund $265,000 from the loss control fund assistance program and the remaining $235,000 would be funded by KCIT Services fund balance. A commensurate transfer is included in the proposed ordinance. Documentation further estimates that approximately $213,000 would be provided in-kind by KCIT for implementation and estimates that ongoing costs would be between $50,000 and $100,000.

**Department of Executive Services (DES) Technology Capital $25,000**

**TECHNICAL**

***DES Fleet Fuel Management System [$25,000].*** The proposed appropriation would cover unplanned KCIT infrastructure costs to replace the county’s fuel management system and fuel dispensers and upgrade county fueling sites. The original budget for this project was $473,331.

**TIMING**

The BFM Chair, in consultation with staff, has proposed a schedule for the 2021 2nd Omnibus activities which is provided in the table below. The timeline also complies with King County Code Section 1.24.155 Rule 16.C.1.d[[73]](#footnote-74) that allows the chair of the standing committee to select alternate deadlines for striking amendments and line amendments, provided that such alternate deadlines are distributed to all members of the council no later than the end of the day three business days after the date of introduction and referral of the legislation[[74]](#footnote-75).

| **Date** |  | **Activity** |
| --- | --- | --- |
| September 30th (Thu) |  | Executive transmits |
| October 19th (Tue) 9:30am |  | BFM – Committee briefing |
| October 28th (Thu) noon |  | Striking amendment requests due to BFM Chair |
| November 2nd (Tue) noon |  | BFM Chair’s striking amendment direction due to staff /  councilmanic grant allocations due to Melissa Bailey and Andrew Kim |
| November 9th (Tue) noon |  | Striking amendment finalized and distributed |
| November 11th (Thu) noon |  | Line amendment direction due to staff for BFM |
| November 16th (Tue) 9:30am |  | BFM – Committee action |
| November 19th (Fri) noon |  | Line amendment direction due to staff for Full Council |
| November 23rd (Tue) 1:00pm |  | Full Council – Final action |

**AMENDMENTS**

The Budget and Fiscal Management Committee Chair is offering a striking amendment that would appropriate an additional $41.7 million[[75]](#footnote-76) to the executive proposed 2021 2nd Omnibus. Of the total, $33.9 million would be supported by the General Fund or General Obligation bonds (that would be paid by General Fund debt service). Details of the striking amendment are provided in the table below. If proposed, councilmember proposed line amendments to the striking amendment will be distributed to committee members prior to the start of the committee meeting.

| **No.** |  | **Agency** |  | **Description** |  | **Amount** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 |  | KCTV |  | (ER2) Support modifications of council chamber enhancements to support hybrid meetings using I-NET revenues. |  | $60,000 |
| 2 |  | PSB |  | (ER9) Modify requirement for ARPA funded grant to support transplant providers by specifying that it be a grant to support corneal transplant providers. |  | n/a |
| 3 |  | PSB |  | (ER11) Contract with the United Food and Commercial Workers International Union Local 21 to develop a safety and health leader certificate program and to create and expand apprenticeship opportunities in the grocery industry, particularly for workers that historically have been disproportionately impacted by inequities and discrimination. |  | $400,000 |
| 4 |  | PSB |  | (ER12) Match moneys appropriated by the city of Seattle and support the operation of a waterfront shuttle in downtown Seattle. |  | $500,000 |
| 5 |  | PSB |  | (ER13) Support activities related to updating the county's Determinants of Equity report. |  | $250,000 |
| 6 |  | PSB |  | (ER14) Contract with the Refugee Artisan Initiative to establish its new headquarters. |  | $800,000 |
| 7 |  | KCSO |  | (ER10) Support sheriff's deputies overtime costs associated with additional security in White Center and the sheriff's office response to the White Center fires. |  | $175,000 |
| 8 |  | KCSO |  | (P4) Proviso to require a report on the status of the mental and behavioral health navigator program in unincorporated King County. |  | n/a |
| 9 |  | Roads |  | (P1) Proviso to require a letter confirming creation of a layer in its geospatial database that identifies all privately owned roads that act as the sole access point for more than one residence or business, in unincorporated King County |  | n/a |
| 10 |  | DCHS - Admin |  | (P3) Proviso requiring a report evaluating the feasibility of implementing an inflation adjustment requirement for contracts within the department of community and human services. |  | n/a |
| 11 |  | BHRD |  | (ER9) Support the JustCARE program funded by city of Seattle revenues. |  | $7,500,000 |
| 12 |  | BHRD |  | (P2) Proviso requiring a letter confirming that a dashboard evaluating the efficacy of the JustCARE program has been published on the county website. |  | n/a |
| 13 |  | Tourism |  | (ER1) Support the restoration and preservation of the National Historic Landmark vessel S.S. VIRGINIA V using tourism allocation of lodging tax revenues. |  | $250,000 |
| 14 |  | DLS – Admin |  | (ER6) Support technical assistance and economic recovery planning related to fires in White Center. |  | $100,000 |
| 15 |  | DCHS – CSO |  | (ER1) Support 2022 councilmanic grants for council district 3. |  | $50,000 |
| 16 |  | DCHS – CSO |  | (ER27) Contract with the Together Center to support development of a human services hub as part of its campus redevelopment project. |  | $900,000 |
| 17 |  | DCHS – CSO |  | (ER28) Support costs related to the Equitable Development Initiative, which may include, but not be limited to, workgroup facilitation costs and compensation, if established by separate ordinance, for workgroup participants. |  | $50,000 |
| 18 |  | DCHS – CSO |  | (ER29) Contract with the African Community Housing & Development to support nonpartisan civic engagement activities conducted by the Black Suffrage Network. |  | $300,000 |
| 19 |  | DCHS – CSO |  | (ER30) Contract with Open Doors for Multicultural Families to support predevelopment planning and feasibility analysis of the Multicultural Village Housing Project. |  | $50,000 |
| 20 |  | DNRP - Admin |  | (P1) Proviso requiring a report on proposals to alleviate stormwater flooding affecting the Fairwood Golf & Country Club and neighboring property owners. |  | n/a |
| 21 |  | Public Health |  | (ER8) Support the Laced & Lethal campaign to address overdoses caused by fentanyl-laced substances in King County. |  | $200,000 |
| 22 |  | Public Health |  | (ER9) Support a bicycle safety and helmet distribution program. The program shall make specific emphasis on unhoused individuals and individuals who historically have been disproportionately impacted by inequities and discrimination. |  | $221,000 |
| 23 |  | DCHS – HCD |  | (ER10) Modify requirement for ARPA funded grant to support an organization that provides shelter and related services to women, children, and families to support their path out of homelessness by specifying that the organization be headquartered in the City of Seattle and support establishing a temporary shelter not be limited to city of Seattle’s downtown area. |  | n/a |
| 24 |  | DCHS - HCD |  | (ER12) Contract with nonprofit organization to support operating costs for one more tiny house villages and provide housing to unhoused individuals. |  | $1,000,000 |
| 25 |  | DCHS - HCD |  | (P2) Proviso requiring a report evaluating a safe vehicle parking program. |  | n/a |
| 26 |  | FMD |  | (P3) Proviso requiring a plan to establish a hygiene center near City Hall park as part of the report as requested in Motion 15955 related to plans for assessing and addressing safety concerns relating to City Hall park and the King County Courthouse. |  | n/a |
| 27 |  | CIP – OIRM Capital |  | Project #1123944: DOA PTAS – Additional appropriation to complete the Property Tax Administration System (PTAS) project. |  | $28,900,000 |
| 28 |  | Various |  | Make technical corrections including councilmanic allocations. |  | n/a |
|  |  |  |  | **TOTAL** |  | **$41,706,000** |

**INVITED**

* Dwight Dively, Director, Office of Performance, Strategy, and Budget (PSB)
* John Wilson, King County Assessor

**ATTACHMENTS**

1. Proposed Ordinance 2021-0372 and the following attachment:
   1. Capital Improvement Program Dated September 15, 2021
2. Striking Amendment S1 and the following attachment:
   1. Capital Improvement Program Dated November 16, 2021
3. Title Amendment T1
4. Amendment Tracker (to be distributed, if available)
5. Line Amendments to the Striking Amendment (to be distributed, if available)
6. Transmittal Letter
7. All Fiscal Notes
8. All Financial Plans
9. General Fund Financial Plan (Updated September 2021)
10. 2021 2nd Omnibus Crosswalk

1. Ordinance 19210. [↑](#footnote-ref-2)
2. Ordinance 19230, enacted February 12, 2021; Ordinance 19253, enacted March 25, 2021; Ordinance 19265, enacted April 2, 2021; Ordinance 19264, enacted April 2, 2021; Ordinance 19289, enacted June 11, 2021; Ordinance 19295, enacted June 17, 2021; Ordinance 19293, enacted June 17, 2021; Ordinance 19307, enacted June 22, 2021; Ordinance 19319, enacted August 12, 2021; Ordinance 19318, enacted August 12, 2021; Ordinance 19337, enacted September 29, 2021; Ordinance 19335, enacted September 29, 2021. [↑](#footnote-ref-3)
3. The revenue difference compares the August 2020 Office of Economic and Financial Analysis (OEFA) to the August 2021 OEFA forecast. LINK: <https://kingcounty.gov/independent/forecasting/King%20County%20Economic%20and%20Revenue%20Forecast%20Archive.aspx>. [↑](#footnote-ref-4)
4. Reappropriations are appropriation request of funds that were already approved for a previous biennial budget but that have not been spent, have lapsed, and would require council approval for use in the 2021-2022 biennium. [↑](#footnote-ref-5)
5. Technical adjustments are appropriation request that make technical accounting changes necessary to carry out policy direction approved during the 2021-2022 Adopted Biennial Budget or correct any other technical errors. [↑](#footnote-ref-6)
6. LINK: <https://kingcounty.gov/services/environment/climate/actions-strategies/strategic-climate-action-plan.aspx#:~:text=The%20new%20Carbon%20Neutral%20Implementation,2025%20and%2080%25%20by%202030>. [↑](#footnote-ref-7)
7. The ADA proposal will be funded by Metro Transit and not through bond proceeds. However, the ADA proposal was selected as a project by the CECTF. Executive staff have selected to include this project in the narrative for this group of climate equity proposals since it was also selected by the CECTF. [↑](#footnote-ref-8)
8. [1] [King County - File #: 2021-0275](https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=5030854&GUID=0CD1E1B9-5B52-40F2-8974-D365539611F7&Options=Advanced&Search=) [↑](#footnote-ref-9)
9. There is an error in the proposed ordinance. The correct amount should be -$723,000. [↑](#footnote-ref-10)
10. According to Executive staff, the Coalition membership would remain the same; however, the number of organizations supported by the Coalition would increase by up to five organizations. [↑](#footnote-ref-11)
11. LINK: <https://www.kingcounty.gov/elected/executive/equity-social-justice/Coalition-Against-Hate-And-Bias.aspx>. [↑](#footnote-ref-12)
12. (1) COVID-19 Community Response Fund Alliance; (2) Chinese Information and Service Center (CISC); (3) Eastside for All; (4) Muslim Community and Neighborhood Association; (5) Seattle Chinatown International District Preservation and Development Authority; (6) United Indians of All Tribes Foundation; (7) Vietnamese American Community of Seattle Snohomish-King Counties; and (8) Matthew Echohawk-Hayashi, Headwater People. [↑](#footnote-ref-13)
13. Expenditure Restriction 3, Section 19. [↑](#footnote-ref-14)
14. Executive staff noted that the crosswalk had an incorrect position title (Deputy Director for Program, Policy, and Strategy) due to a late correction to the decision package. The request remains for 1.0 FTE position authority. [↑](#footnote-ref-15)
15. Ordinance 19210 [↑](#footnote-ref-16)
16. Ordinance 18835 [↑](#footnote-ref-17)
17. Ordinance 19307 [↑](#footnote-ref-18)
18. The Department of Human Resources is supported by the General Fund Overhead (GFO) model, which spreads the cost of central administrative services. Costs supported by GFO are divided between General Fund support and support by all other funds. [↑](#footnote-ref-19)
19. According to the PAO, the program eligible felonies include: Burglary 2, Cheating 1, Criminal Impersonation 1, Prowling 1, Forgery, Identity Theft 1 &2, Malicious Mischief 1 & 2, Possession of Stolen Mail, Possession of Stolen Property 1 & 2, Possession of a Stolen Vehicle, Theft 1; Theft 2; Theft of Mail, Theft of a Motor Vehicle or Rental Property, Theft of Motor Vehicle (TMV) 1 & 2, Trafficking in Stolen Property 1 & 2, Unlawful Issuance of a Bank Check Vehicle Failure to Return Rented or Leased Property. [↑](#footnote-ref-20)
20. This funding is provided to Superior Court annually under RCW 3.58.060. [↑](#footnote-ref-21)
21. Project 1142035 [↑](#footnote-ref-22)
22. Project 1138914 [↑](#footnote-ref-23)
23. Ordinance 18323 approved the spending down existing project appropriations within Roads legacy funds (3850 & 3860), to close those projects, and then close the legacy funds when all appropriations have been spent. [↑](#footnote-ref-24)
24. Should the Council wish to transfer the fund balance, the $191,441 would first need to be added to the administrative project in Fund 3860 (Project 1114792) and increase the appropriation for the CW Quick Response program in Fund 3855 (Project 1129584) by a corresponding amount. [↑](#footnote-ref-25)
25. In August of 2021, King County voters approved BSK levy renewal for 2022-2027. The current levy period expires at the end of 2021. [↑](#footnote-ref-26)
26. Per the VSHSL Implementation Plan (Ordinance 18768), if additional uncommitted funds remain after reaching the levy reserve goal, the VSHSL Advisory Board shall consider proposals recommended by DCHS or VSHSL staff to, subject to appropriated expenditure authority, reallocate uncommitted funds to any strategy, program or purpose described within the plan, ensuring that funds are used pursuant to the eligible expenditure defined in the levy ordinance (Ordinance 18555). [↑](#footnote-ref-27)
27. Ordinance submitting to voters approval of the Parks, Recreation, Trails, and Open Space Levy. [↑](#footnote-ref-28)
28. Motion specifying allocation of the Parks, Recreation, Trails, and Open Space Levy. [↑](#footnote-ref-29)
29. The CFT Advisory Committee recommended a total of $45.1 million in 2022 funding: $12.5 million from CFT Annual revenues, $22.4 million from CFT Bond revenues, and $10.2 million in Parks Levy revenues. The 2021-2022 Biennial Budget appropriated $25 million as a placeholder for 2022 CFT projects, and the $22.4 million funding from CFT Bond revenues would be taken from this placeholder. [King County File # 2021-RPT0081](https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=5037199&GUID=15D8FBC5-9FBC-4F8E-8BF5-5A657B0F334C&Options=Advanced&Search=). [↑](#footnote-ref-30)
30. The 2021-2022 Biennial Budget appropriated $25 million as a placeholder for 2022 Annual CFT projects. The proposed ordinance would disappropriate this project and appropriate the same amount with actual project allocations as recommended by the CFT Advisory Committee. [↑](#footnote-ref-31)
31. This figure represents CFT Advisory Committee 2022 Funding Recommendations from all revenue sources, including CFT annual, CFT bonds, and Parks Levy. [King County File # 2021-RPT0081](https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=5037199&GUID=15D8FBC5-9FBC-4F8E-8BF5-5A657B0F334C&Options=Advanced&Search=). [↑](#footnote-ref-32)
32. The CFT Advisory Committee recommended a total of $45.1 million in 2022 funding: $12.5 million from CFT Annual revenues, $22.4 million from CFT Bond revenues, and $10.2 million in Parks Levy revenues. [King County File No. 2021-RPT0081](https://kc1-my.sharepoint.com/personal/andrew_kim_kingcounty_gov/Documents/Documents/2021%202nd%20Omnibus/Analyst%20Write-Ups%20and%20SR/King%20County%20File# 2021-RPT0081). [↑](#footnote-ref-33)
33. King County Council, 2021-RPT0082, https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=5067349&GUID=5DF836DF-C60D-43FC-A250-402452366653&Options=Advanced&Search= [↑](#footnote-ref-34)
34. Ordinance 19318. [↑](#footnote-ref-35)
35. Heroin and Prescription Opiate Addiction Task Force Final Report and Recommendations, September 15, 2016. https://kingcounty.gov/~/media/depts/community-human-services/behavioral-health-recovery/documents/herointf/Final-Heroin-Opiate-Addiction-Task-\_Force-Report.ashx?la=en [↑](#footnote-ref-36)
36. Cross-cutting work are efforts that cut across multiple divisions of the Department's work, such as emergency preparedness, communications, policy development, community partnerships, and business competencies. [↑](#footnote-ref-37)
37. In August of 2021, King County voters approved BSK levy renewal for 2022-2027. The current levy period expires at the end of 2021. [↑](#footnote-ref-38)
38. [King County - File #: 2021-0062](https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=4769147&GUID=D66186DB-DAAC-46FC-8A44-CC5FD645AC09&Options=Advanced&Search=) [↑](#footnote-ref-39)
39. The Plan recommended by the Regional Policy Committee (RPC) and passed by the Committee of the Whole (COW) includes the following priorities for capital grants:

    Priority 1: investing in new or existing facilities to provide new community or recreational centers that prioritize BIPOC children, youth, and families, and low-income communities where there are limited to no other facilities available;

    Priority 2: repairs and upgrades to existing multi-use community centers, early learning centers, child-care or recreational facilities to address health and safety issues; Priority 3: expanding child-care and early learning facilities for multipurpose uses and Priority 4: focus on creation of affordable family or youth housing that includes a childcare or youth development component on site.

    The Plan, as passed by the RPC and COW, also established expected maximum grant awards for projects, and will be considered by Council on November 2nd. [↑](#footnote-ref-40)
40. The court defined Trueblood Class Members in Trueblood et al v. Washington State DSHS as “all persons who are now, or will be in the future, charged with a crime in the state of Washington and: (a) who are ordered by a court to receive competency evaluation or restoration services through DSHS; (b) who are waiting in jail for those services; and (c) for whom DSHS receives the court order. [↑](#footnote-ref-41)
41. Proposed Ordinance 2021-0288, Attachment A, pg. 69 [↑](#footnote-ref-42)
42. WSDOT Washington Electric Aircraft Feasibility Study. November 2020. LINK: <https://wsdot.wa.gov/sites/default/files/2020/11/18/Electric-Aircraft-Feasibility-Study-Nov2020.pdf>. [↑](#footnote-ref-43)
43. In April of 2015, King County voters approved a nine-year property tax levy to fund the Puget Sound Emergency Radio Network (PSERN) project. Once completed, PSERN will replace and upgrade the county’s existing emergency radio communications system (KCERCS), which is more than twenty years old. Project full system acceptance (FSA) is currently anticipated for March 2023 (as of September 2021). [↑](#footnote-ref-44)
44. The proposed ordinance would disappropriate and then reappropriate $5.1 million (to reflect proposed date changes for two proviso responses) and appropriate $57.9 million, for a net increase in appropriation authority of $52.7 million. [↑](#footnote-ref-45)
45. Metro’s 2021-2022 adopted budget included a net reduction of 226.2 FTEs. [↑](#footnote-ref-46)
46. Metro operates Sound Transit light rail and express bus service under contract to Sound Transit. [↑](#footnote-ref-47)
47. Since the start of the pandemic, Metro has been allocated a total of **$897 million** in three tranches of federal aid through the Puget Sound Regional Council. In March 2020, Congress passed the Coronavirus Aid, Relief, and Economic Security (**CARES**) Act, from which Metro was allocated **$243.7 million** in April 2020. Metro used this funding to cover the revenue losses and emergency operational expenses during the early months of the pandemic, fully expending the funds by the end of 2020. In December 2020, Congress passed the Coronavirus Response and Relief Supplemental Appropriations Act (**CRRSAA**), from which Metro was allocated **$258 million** in April 2021. Much of this funding was incorporated into Metro’s revenue estimates prior to the end of 2020, with the remainder appearing in the revenue estimates in the proposed ordinance. In March 2021, Congress passed the American Rescue Plan Act (**ARPA**), from which Metro was allocated **$395.6 million** in September 2021. This latest round of federal relief funding has been incorporated into Metro’s revenue estimates as part of the proposed ordinance. [↑](#footnote-ref-48)
48. Metro staff note that the financial plan’s indication of $681 million in increased revenues includes some revenues that are transferred from the Capital fund to the Operating fund. [↑](#footnote-ref-49)
49. As of October 2, 2021, Metro has restored approximately half the service it suspended in response to the pandemic (approximately 200,000 service hours restored, with the remaining service hours to be restored during 2022). Ridership has been slower to return, in part of because of the delay of many local employers in returning employees to physical offices in response to the Delta variant and higher COVID-19 caseloads of the last several months. [↑](#footnote-ref-50)
50. Ordinance 19206 suspended Metro’s farebox recovery ratio for the 2021-2022 biennium. The target (from Ordinance 18321) that has been suspended is to cover 30 percent of passenger related operating costs from farebox revenues, with a requirement for covering at least 25 percent of passenger related operating costs from farebox revenues. [↑](#footnote-ref-51)
51. Metro Connects was adopted via Ordinance 18449, is proposed to be updated through Proposed Ordinance 2021-0286. [↑](#footnote-ref-52)
52. Includes restoring a total of 8,000 hours of suspended Dial-a-Ride Transit (DART) service during the biennium. [↑](#footnote-ref-53)
53. Metro's transition to hybrid work is projected by Metro to both save and avoid costs long-term by reducing costs for previously leased space (about $2 million per biennia), reducing costs from Facilities Management Division for King Street Center due to decrease in square footage required, and reducing the need to invest in additional leased or built space. The proposed ordinance also includes $13.2 million of King Street Center tenant improvements and maintenance work to support Metro’s reduced office space need. [↑](#footnote-ref-54)
54. Net appropriation request. The proposed ordinance would disappropriate $15,440,083 from project # 1139369 South Annex Base Electrification, closing out that project, and reappropriate it to the South Annex Base project. [↑](#footnote-ref-55)
55. Capital Program staff costs will be supported by the capital projects, so there is no operating budget request to cover these costs. [↑](#footnote-ref-56)
56. Scheduled to begin operations in 2022. [↑](#footnote-ref-57)
57. Refers to mobility by bike or scooter [↑](#footnote-ref-58)
58. The current agreement was approved in 2019 through Ordinance 18914. It has a base term of 4.5 years, with the option of three two-year extensions. [↑](#footnote-ref-59)
59. Legislation proposing a restructure of Metro transit service in the East Link project area is anticipated to be transmitted to the Council in mid-2022 for implementation in March 2023. [↑](#footnote-ref-60)
60. Ordinance 19210 Section 113 Proviso P5. [↑](#footnote-ref-61)
61. Motion 15878. [↑](#footnote-ref-62)
62. Ordinance 18777 [↑](#footnote-ref-63)
63. LINK: <https://kingcounty.gov/~/media/operations/policies/documents/ProEquityContractingCON-7-28-EO.ashx?la=en>. [↑](#footnote-ref-64)
64. LINK: <https://kingcounty.gov/depts/auditor/auditor-reports/all-landing-pgs/2021/contracting-2021.aspx>. [↑](#footnote-ref-65)
65. Ordinance 19324, authorizing issuance of sewer bonds using liquid facility. [↑](#footnote-ref-66)
66. List of King County Health through Housing locations – LINK: <https://kingcounty.gov/depts/community-human-services/initiatives/health-through-housing.aspx>. [↑](#footnote-ref-67)
67. Ordinance 19289. [↑](#footnote-ref-68)
68. Ordinance 19136. [↑](#footnote-ref-69)
69. District Court is supported by the General Fund. [↑](#footnote-ref-70)
70. Ordinances 19289 and 19318. [↑](#footnote-ref-71)
71. Ordinance 18665, enacted March 8, 2018. [↑](#footnote-ref-72)
72. "IT Rates: Model Could be Improved to Enhance Transparency and Decision-Making" https://kingcounty.gov/depts/auditor/auditor-reports/all-landing-pgs/2019/kcit-rates-2019.aspx [↑](#footnote-ref-73)
73. Ordinance 19221, passed on January5, 2021. [↑](#footnote-ref-74)
74. Proposed Ordinance 2021-0372 (2021 2nd Omnibus) was introduced and referred at the October 12, 2021 Council meeting. [↑](#footnote-ref-75)
75. This amount does not account for double-budgeting (i.e., appropriation to General Fund Transfer budgets and Non-General Fund agency budgets) [↑](#footnote-ref-76)