



King County

**KING COUNTY
UNINCORPORATED
AREA SERVICES:**

**Excerpts from the
2017-2018
Proposed BUDGET**

Office of the King County Executive
Office of Performance, Strategy and Budget

September 2016

King County, Washington

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King County Elected Officials



Executive Dow Constantine



Councilmember
Rod Dembowski
District 1



Councilmember
Larry Gossett
District 2



Councilmember
Kathy Lambert
District 3



Councilmember
Jeanne Kohl-Welles
District 4



Councilmember
Dave Upthegrove
District 5



Councilmember
Claudia Balducci
District 6



Councilmember
Pete von Reichbauer
District 7



Councilmember
Joe McDermott
District 8



Councilmember
Reagan Dunn
District 9



Superior Court Presiding Judge
Susan J. Craighead



District Court Chief Presiding Judge
Donna K. Tucker



Sheriff
John Urquhart



Elections Director
Julie Wise

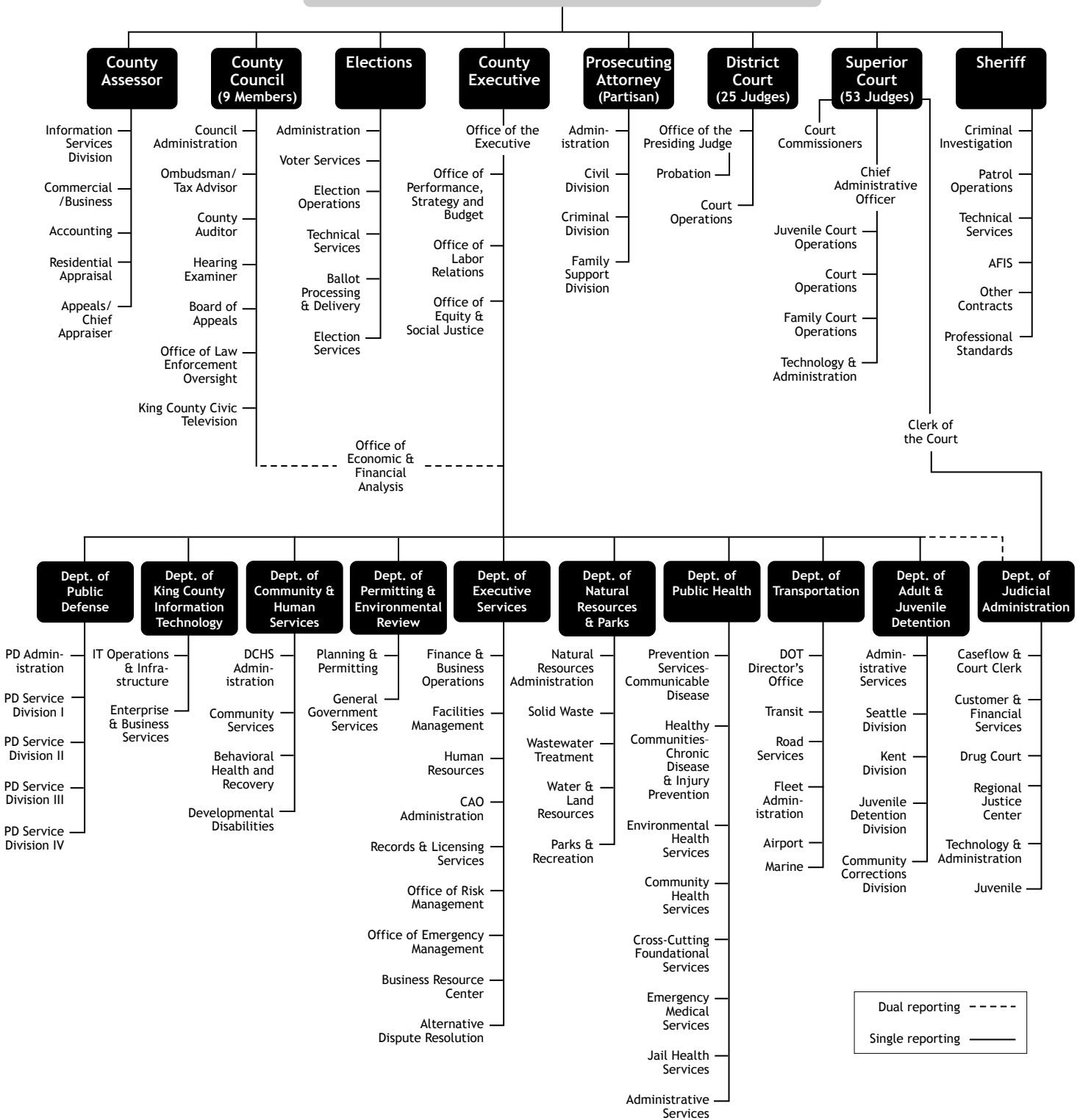


Assessor
John Arthur Wilson



Prosecutor
Dan Satterberg

The Electorate of King County



2017-2018 King County Organization Elected Officials, Departments and Divisions

BUDGET EXECUTIVE SUMMARY

King County serves as the local government for residents of unincorporated areas. The Washington state office of Financial Management (OFM) has estimated King County's unincorporated 2016 population to be 245,920. The unincorporated population has decreased by an estimated 7,000 residents since 2015 due to the recent annexation of Klahanie to the city of Sammamish.

King County government provides a set of local services to residents in unincorporated King County. The services provided are similar to those of cities in King County: police protection, road maintenance, parks, surface water management, permitting and environmental reviews of buildings, criminal prosecution and indigent defense, courts, and jails. Note some other local services, including fire protection, emergency medical services, and libraries, are provided by separate districts and are not under King County jurisdiction.

Summary of Services

King County provides an array of services that can be categorized into regional services, contract services, and local services for unincorporated residents. This document focuses on the agencies that provide local services to unincorporated area King County residents.

Local services are those in which the County is the local service provider for residents in unincorporated King County. Local services are funded with general and non-general funds and include road maintenance, parks in unincorporated areas, police protection, and other services detailed in this document.

Agencies providing local services to Unincorporated King County residents:

- ◇ Community and Human Services
- ◇ Public Health
- ◇ Sheriff's Office
- ◇ Criminal Justice Agencies
 - Prosecuting Attorney's Office
 - District Court
 - Department of Public Defense
 - Department of Adult and Juvenile Detention & Jail Health Services
- ◇ Surface Water Management
- ◇ Department of Permitting and Environmental Review
- ◇ Road Services Division
- ◇ Parks—Department of Natural Resources

The King County Unincorporated Area Services: Excerpts from the 2017-2018 Proposed Budget will not highlight regional services nor contract services. Regional services are those services that to serve the entire county, such as the King County Council, the County Executive, the County Assessor, Superior

Court, Transit, and Elections. Contract services are provided to cities or other entities that pay for the specific service the County provides. For example, multiple cities contract with the County for local police services through the Sheriff's Office and for court services through District Court.

King County does not fund nor provide fire services, library services, or school services to unincorporated area residents. Libraries, schools, and fire departments are the responsibility of special districts, which function outside of the County's jurisdiction.

Funding Local Services

King County provides local services to residents of unincorporated King County through agencies funded by the General Fund and through agencies funded by Non-General Funds. Money in the General Fund is flexible; the county has the legal authority to decide how to spend money in the General Fund as it sees fit. Property tax and sales tax are the General Fund's main revenue sources. Community and Human Services, Public Health, the Sheriff's Office, and criminal justice agencies are supported by King County's General Fund.

Non-General Funds differ from the General Fund; Non-General Funds are not flexible and are predesignated to support specific services. State laws, King County Code, and voters, through tax levy lift bids, predetermine a Non-General Fund's purpose. The Road Services Division, the Department of Permitting and Environmental Review (DPER), and Surface Water Management are Non-General Funds that must be spent in compliance with State law. Prior to 2011 the General Fund provided some support for the Parks and Recreation Division. Currently, the Parks and Recreation Division is funded through the Parks Fund. Revenue from the Parks Fund must be spent in compliance with the voter approved, 2013 parks property tax levy. King County's Real Estate Excise Tax (REET) 1&2 also support the Parks Division. REET is a tax on the sale of properties located in the unincorporated area. RCW 82.46.010 authorizes all cities and counties to levy a 0.25% tax, described as "the first quarter percent of the real estate excise tax" or "REET 1" on all sales of real estate. RCW 82.46.035 allows all cities and counties that are planning under the Growth Management Act (GMA) to have the authority to levy a second 0.25% tax (REET 2), on all sales of real estate.

Budget Purpose & Limitations

In line with King County's goal to be the best run government in the nation, the Office of Performance, Strategy and Budget created the King County Unincorporated Area Services: Excerpts from the 2017-2018 Proposed Budget in an effort to increase transparency about the services King County provides for unincorporated area residents. Modeled after city budgets, this document is a comprehensive overview of the local services the County provides. Due to how the County collects revenue and delivers services, many figures and budgets in this document are estimations.

The King County Unincorporated Area Services: Excerpts from the 2017-2018 Proposed Budget does not estimate the total revenue generated by unincorporated King County because the County cannot estimate the sales tax generated by unincorporated area residents with sufficient accuracy. Most of the

purchases made in King County, by both incorporated and unincorporated area residents, are made in incorporated King County, where the majority of retailers reside. The County could assign a per capita amount to calculate unincorporated area sales tax revenue, however the County has no way to determine the accuracy of a per capita estimate. The County can accurately estimate unincorporated area property tax and real estate excise tax revenues, and does so in this document.

Challenges exist to calculating unincorporated area expenditures and some costs can be impossible or near impossible to calculate. For example, the court systems use 30-40 year-old State data systems that are not searchable in meaningful ways and cannot isolate cases by geographic area. Even if geographic information were available it would still be a challenge to decipher whether or not the person receiving the service is a resident of unincorporated King County. Public health clinics collect clients' addresses but zip codes overlap between incorporated and unincorporated King County. It would be expensive and a potential breach of privacy for the County to review each client's street address to distinguish whether or not he/she is an unincorporated area resident. Additionally, most administrative and overhead costs are not divided between incorporated and unincorporated King County. This is especially true of agencies supported by the General Fund that provide both regional and local services. As a result, agencies funded through the General Fund have limited information on what they can report about local services provided.

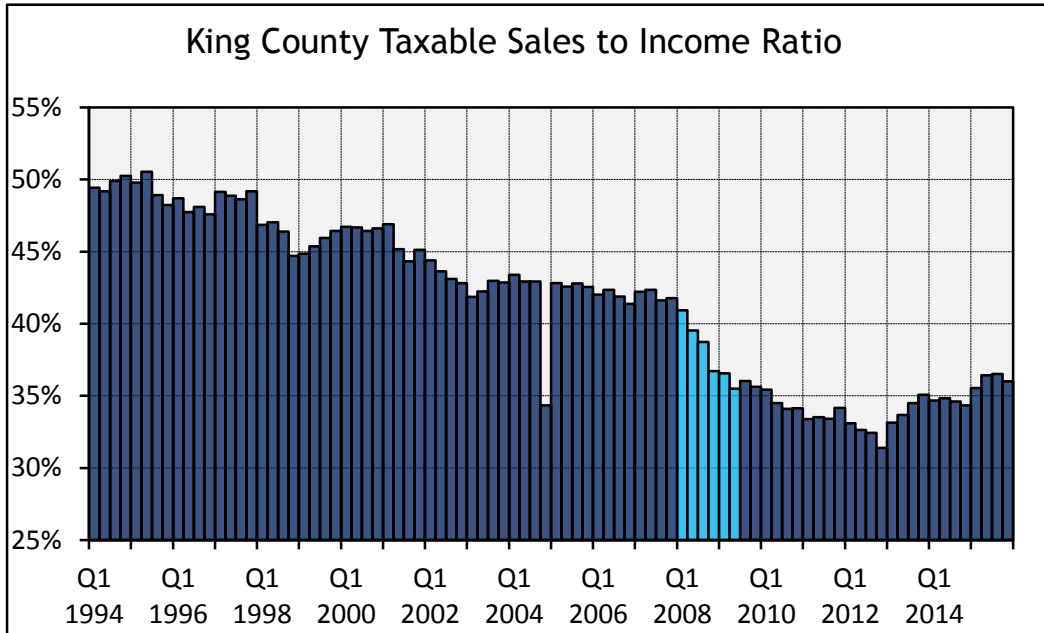
The King County Unincorporated Area Services: Excerpts from the 2017-2018 Proposed Budget compiles the unincorporated area local services and estimates the amount expended to provide them to unincorporated King County residents. More detail can be found in the King County 2017-2018 Proposed Budget book.

Economic Outlook and the Revenue Gap

The financial status of County funds supporting local services in unincorporated King County varies substantially. Rate-supported agencies are stable with some growth. The Road Services Division lacks adequate funding but is stable in the near term, and the County's General Fund faces ongoing financial challenges due to revenue limitations imposed by the State.

Washington State counties can only levy property and sales taxes to generate revenues for their General Funds. Property tax revenue growth remains limited to 1% per year plus new construction, a tax rate that does not cover the County's additional costs from inflation and population growth. King County voters have approved several property tax levy lid lifts, but only one (part of the parks levy) covers costs previously borne by the General Fund. Overall sales taxes are declining in productivity due to changes in

purchasing patterns. The chart below depicts King County's declining taxable sales to income ratio, showing sales tax revenue is less productive than before.



Source: Conway & Associates

As a response to the lack of adequate funding for services, the County continues to find efficiencies in service delivery and explore revenue generation alternatives. King County's 2017-2018 Proposed Budget includes an increase in the Surface Water Management Fee and a substantial increase in funding for youth sports. The agency sections of this document outline additional proposed services changes and estimate the amount expended for local services provided to unincorporated King County residents.

COMMUNITY PROFILE

Unincorporated King County

King County's unincorporated area is home to about 245,920 residents, nearly as many as the combined populations of Bellevue and Kent, the County's second and third-largest cities. The unincorporated population has decreased over the last two decades as areas incorporated, forming new cities, or were annexed into existing cities.

King County is different from the state's other large counties because it has more fully complied with the concepts of the Washington State Growth Management Act (GMA). The GMA calls on counties and cities to collaborate and manage population, housing, and job growth. Adopted by the state legislature in 1990 and 1991, the GMA encourages unincorporated areas within King County's Urban Growth Area to incorporate and annex into cities. Incorporation is the process of creating a new city. Annexation is the process by which an area becomes part of an existing city. State law gives cities and residents of unincorporated areas control over annexation and incorporation decisions. Both processes can be initiated by either the city or residents. King County's unincorporated population represents only 12.5 percent of the total county population. In contrast, the other eight counties with total populations over 200,000 have an average of 45.3 percent of their residents in their unincorporated areas.

Challenges Governing Unincorporated King County

Unincorporated King County has a fairly large population scattered over a broad, diverse, geographic area with a very limited tax base; a combination which creates significant financial challenges to providing services to residents.

King County's success in achieving many of the Growth Management Act goals has come with financial consequences. Through the process of incorporation of new cities and annexations to cities, the Growth Management Act (and other drivers) has reduced unincorporated King County's economic activity which in turn has impacted the County's revenue sources. Looking at the number of jobs located in the unincorporated area over time helps to assess the County's revenue generation patterns and unincorporated King County's economic activity. Jobs can be used as a proxy for economic activity and revenue generation because the number of jobs is strongly correlated with an area's property and sales tax revenue.

Incorporations and annexations have reduced the number of jobs in unincorporated King County by shifting them into cities. Since January 1990, 81% of unincorporated King County jobs (159,000) have been transferred due to incorporations and annexations. The largest portion of unincorporated job transfer (113,000 jobs, or 71% of total jobs transferred into cities) was due to new incorporations, as opposed to annexations (46,000 jobs). Further, most of those incorporations occurred before 1996 when the big unincorporated job centers - Federal Way, SeaTac, Burien, and Shoreline - were

incorporated as cities. Thus, the pattern of reduced unincorporated tax base was mostly set more than 20 years ago through creation of new cities.

If unincorporated King County still had its 1990 boundaries, the unincorporated area today would have 16% of total jobs countywide. Instead, today the unincorporated area has only 3% of total jobs countywide. As a consequence, the sales tax and property tax generating capability of unincorporated King County is severely limited. Future rounds of annexation of King County’s remaining urban unincorporated areas will have a smaller impact as only 1% of the total jobs countywide are located in potential annexation areas.

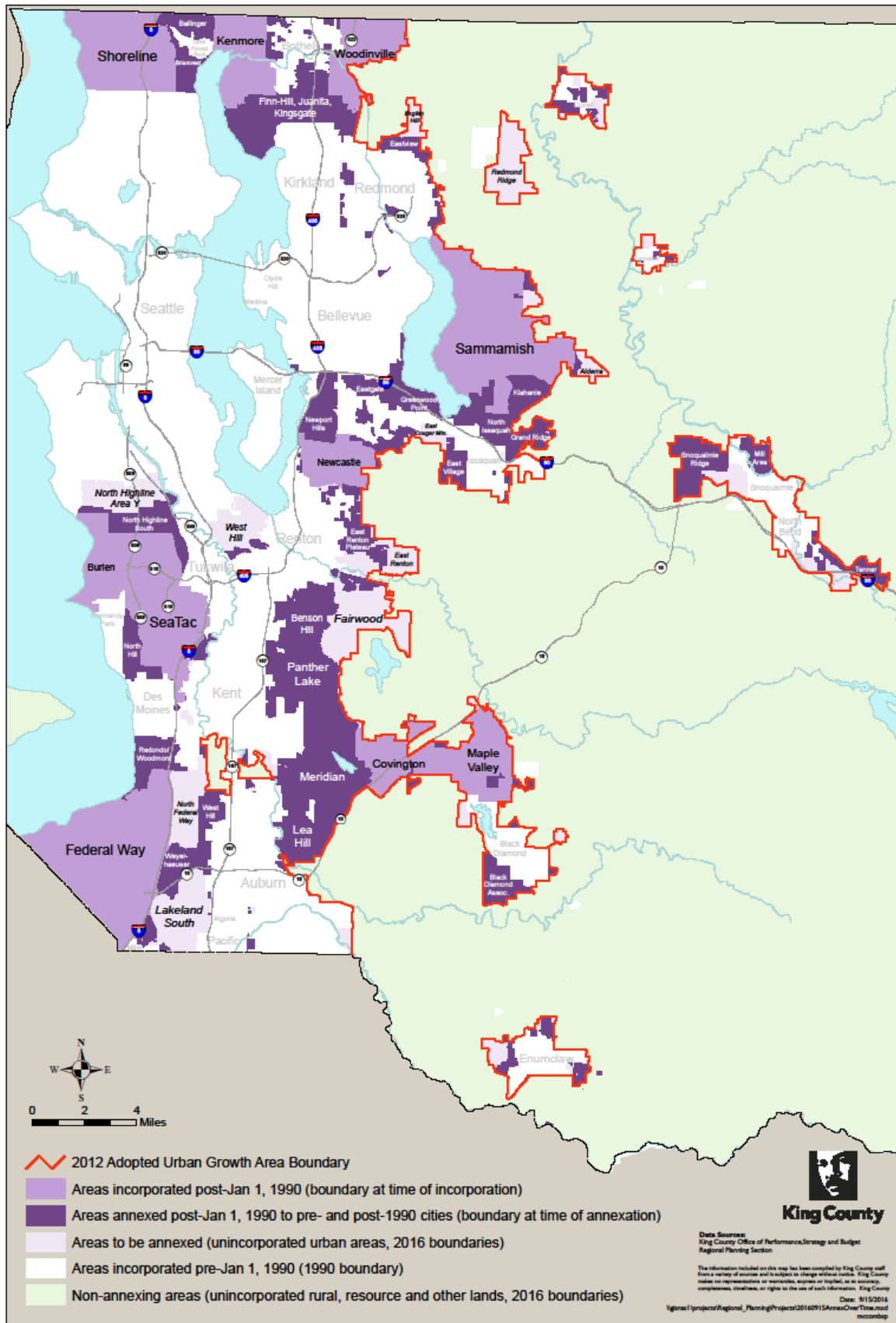
The table below shows the percent of 2015 unincorporated area sales tax for a number of counties in the State of Washington. County sales tax rates depend on whether or not the transaction is made in their unincorporated areas; the sales tax rate in unincorporated areas is 1.0% and is significantly lower, 0.15%, in incorporated areas. Over 25 years of incorporations and annexations has resulted in an unincorporated area tax base that is almost entirely residential and agricultural; only a fraction of the tax base is commercial.

2015 Unincorporated Area Sales Tax as a Percent of Total (1.0% tax rate versus 0.15%)	
County	Tax Base in Unincorporated Area
Kitsap	45.1%
Clark	28.6%
Snohomish	21.2%
Pierce	18.2%
Whatcom	17.1%
Yakima	15.1%
Thurston	15.0%
Skagit	14.0%
Benton	13.7%
Spokane	12.6%
King	3.2%

Source: OFEA

The map below, titled King County Incorporations and Annexations 1990 – 2016, shows King County’s history of incorporation and annexation beginning in 1990.

King County Incorporations and Annexations 1990 - 2016



Unincorporated King County Statistical Profile

DEMOGRAPHICS

POPULATION	
1990	513,298
2000	349,234
2005 est.	364,500
2009 est.	343,180
2010 Census	325,002
2016 est.	245,920

Population Growth, 1990-2000: -32%
 Population Growth, 2000-2010: -2%

Households, 2010 Census: 118,101
 Avg. H'hold Size, 2010 Census: 2.74

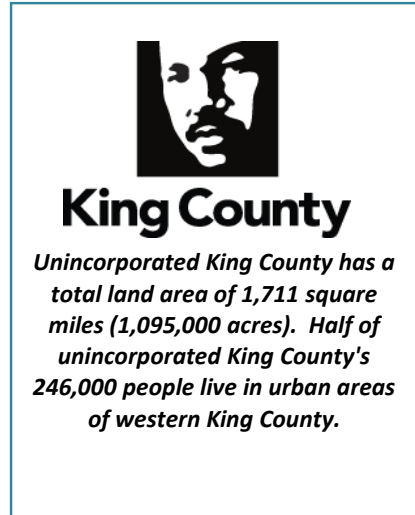
Adjusted Housing Growth Target
 for 2006-2031: 11,140

2010 Census Age Structure:

17 and under	79,000	24%
18 - 64	220,300	68%
65 and over	25,700	8%

2010 Census Race and Ethnic Categories:

Non-Hispanic White:	228,392	70%
Black or African American:	14,851	5%
Asian and Pacific Islander:	40,799	13%
Native American and other:	3,413	1%
<i>Hispanic or Latino*:</i>	25,395	8%
<i>Two or more race:</i>	12,152	4%



EMPLOYMENT AND INCOME

2014 Number of Business Units: 4,770

Median Household Income:

1999 (2000 Census): \$65,290
 2014 (Amer Comm Survey): \$88,900

Households by Income Category, 2014:

0 - 50%	16,100	17.8%
50 - 80%	12,600	13.9%
80 - 120%	15,900	17.6%
120% +	45,700	50.7%
Total Households	90,300	

2014 Total Jobs: 38,000

Construction/Resources:	6,200
Whsle, Transp, Utils	3,980
Manufacturing:	1,980
Retail:	2,700
Food, Hotels	1,570
Fin, Ins, RealEst:	600
Health, pvt.Educ:	3,800
Other Services incl. Info:	7,980
Government/Education:	9,190

HOUSING

2010 Census Housing Unit Count: 125,921
 **Single Family 108,300
 Multifamily 17,600

2000 Census Median House Value: \$240,000
 2009 ACS Survey Median House Value: \$404,000

2000 Census Median 2-Bdrm. Rental: \$790
 2009 ACS Median 2-Bdrm. Rental: \$850

2014 Total New Residential Units: 557
 **Single Family 429
 Multifamily 128

Sources: 2010 and 2000 US Census of Population and Housing; US Census Bureau American Community Survey, 2010-2014; Puget Sound Regional Council tally of jobs covered by state unemployment insurance, from Washington State

Employment Security Department. Metropolitan King County.

* Persons of Hispanic Origin can be of any race. **Single Family includes mobile homes.

Community Service Areas (CSAs)

In 2010, the King County Council sought a new approach for meeting with and listening to residents in unincorporated areas. In response, Executive Constantine proposed creating a “robust public engagement program that informs, involves and empowers people and communities” throughout the unincorporated areas. With guidance from the County’s strategic plan, the County has established a positive framework for public engagement in unincorporated areas and created seven CSAs to represent all unincorporated residents and communities.

The Community Service Area (CSA) Program promotes strong public engagement that informs, involves, and empowers people and communities by:

- ◇ Expanding outreach and communication to a wide range of community organizations in unincorporated King County.
- ◇ Creating improved online information with a website that includes County contact information, information on each CSA, and CSA work plans.
- ◇ Identifying a primary point of contact that will function as a liaison, ombudsman, and provide County information for residents of each CSA.
- ◇ Providing CSA Work Plans that describe the County’s goals for the CSA, on-going services and projects in the CSA, and work with CSA residents and organizations to identify local issues.
- ◇ Holding CSA-wide meetings, including an annual meeting, to introduce the work plans, provide residents opportunities to meet with County leadership and address needs and issues within the CSA as necessary.
- ◇ Providing funding through the CSA Grant Program that will provide matching support to community initiated projects through an annual grant application process.

Bear Creek/Sammamish Area is the rural area east of Woodinville, Redmond and Sammamish, includes the Redmond Ridge Urban Planned Development and the Sammamish Valley Agriculture Production District (APD). This forested area is characterized by several lakes, including Cottage Lake; the Sammamish River Valley which contains both the APD and the Sammamish River Trail, along with hills to the south and east.

Snoqualmie Valley/Northeast King County Area includes the rural area surrounds the rural cities of Duvall, Carnation, Snoqualmie, North Bend and Skykomish, along with the rural towns of Fall City and Snoqualmie Pass. The eastern portion of this CSA is the Snoqualmie Valley which contains the Snoqualmie Valley Agriculture Production District and several rural cities and towns. The majority of the land area in this CSA is made up of the forested Cascade Range which contains portions of the Mount Baker – Snoqualmie National Forest, and the Alpine Lakes Wilderness Area.

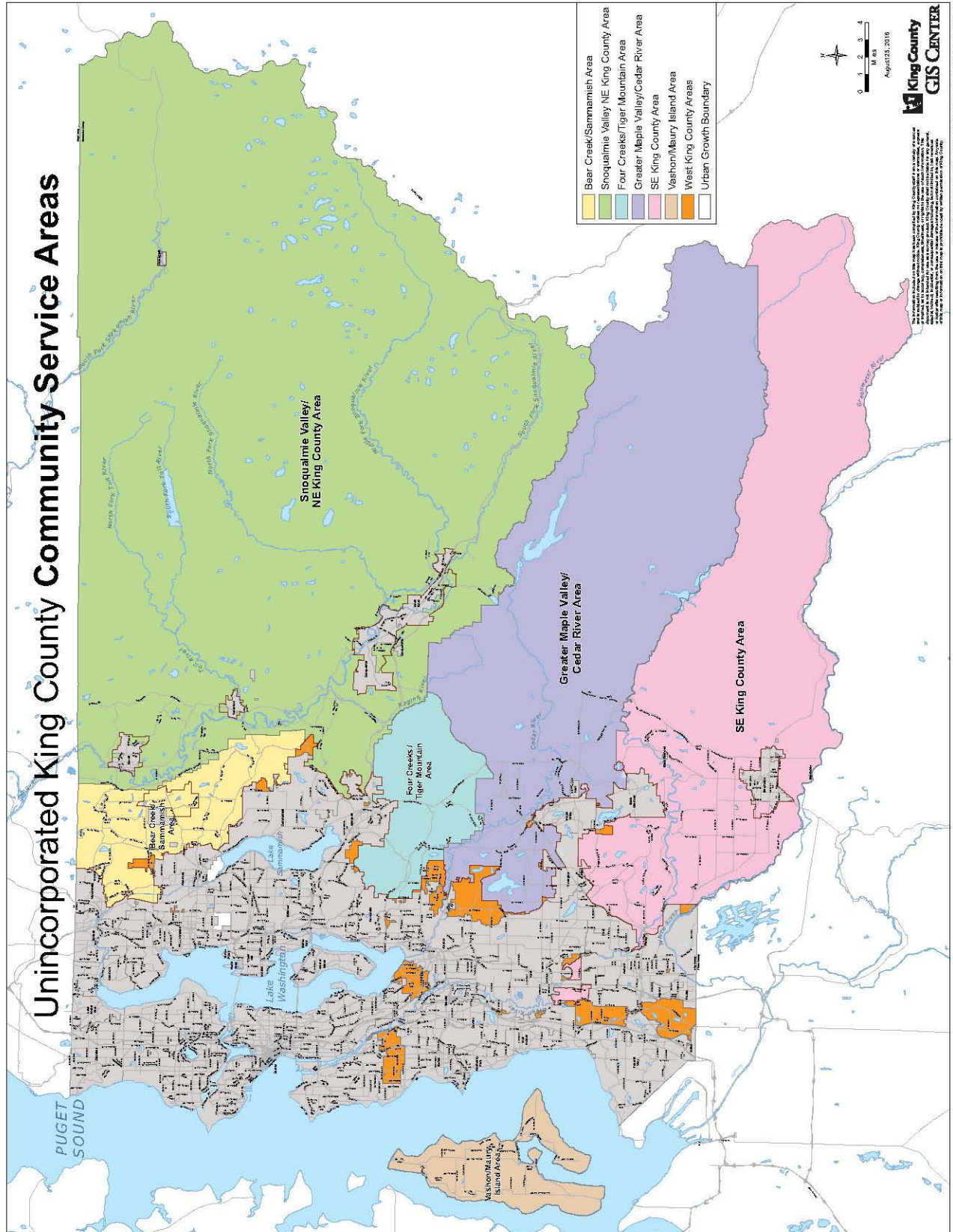
Four Creeks/Tiger Mountain Area lies east of the cities Renton and Newcastle and east and south of Issaquah and contains the May Valley Basin and the foothills of the Cascade Range, including Cougar Mountain Regional Wildland Park, Squak Mountain State Park, and Tiger Mountain State Forest.

Greater Maple Valley/Cedar River Area lies east of the cities of Renton and Kent and north of Covington, Maple Valley and Black Diamond and extends east to the border with Kittitas County. The western portion of this CSA has low rolling hills with several lakes, while the eastern portion moves into the Cascade Range, including portions of the Forest Production District and part of the Mount Baker-Snoqualmie National Forest.

Southeast King County Area is south of Maple Valley, Covington and Black Diamond, east of Auburn, and surrounds the City of Enumclaw. The northeastern portion of this CSA contains the lower and middle Green River basins, and includes the Middle Green River Valley Agriculture Production Districts along with Hanging Gardens State Park, Kanaskat-Palmer State Park, Nolte State Park, and Flaming Geyser State Park. To the south and slightly east of the river basins is the Enumclaw Plateau. The land further to the east is forested and contains a portion of the Mount Baker-Snoqualmie National Forest.

West King County Area includes urban unincorporated areas of King County including East Federal Way, North Highline, West Hill, Fairwood, and East Renton. These communities represent potential annexation areas to neighboring cities.

Vashon/Maury Island Area encompasses the entirety of Vashon-Maury Island. Accessible only by ferry or boat, the island is home to a rich mix of parks, beaches and local craft and agricultural production.



More Information about King County CSAs:

King County Community Service Areas website:
kingcounty.gov/exec/community-service-areas

King County CSAs Staff Contacts:

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206-477-4521
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Bong Sto.Domingo, Community Liaison
206-477-4522
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Marissa Alegria, Community Liaison
206-477-4523
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GENERAL FUND

Sources and Uses

King County's General Fund is largely supported by revenues generated from property and sales taxes. Other taxes and District Court fines and fees are additional, but not significant, sources of revenue for the General Fund. The King County Unincorporated Area Services: Excerpts from the 2017-2018 Proposed Budget does not estimate the total revenue generated by unincorporated King County because the County cannot estimate the sales tax generated by unincorporated area residents with sufficient accuracy. However, the County can accurately estimate unincorporated area property tax. The General Fund's property tax rate is 0.792 per \$1,000 of assessed property value. The table below shows the total unincorporated area property tax generated and the total amounts generated in each Community Service Area.

Unincorporated King County 2015 Property Values & Estimated General Fund Property Tax Revenue				
Community Service Area	2015 Total Value	2015 Average Value	Parcel Count	Estimated Property Tax Revenue (Tax Rate 0.792/\$1000)
Bear Creek/Sammamish Area	10,720,425,121	620,036	17,793	8,490,577
Four Creeks/Tiger Mountain Area	2,237,440,936	400,472	5,587	1,772,053
Greater Maple Valley/Cedar River Area	2,949,594,638	298,209	9,892	2,336,079
SE King County Area	3,688,820,971	271,236	13,600	2,921,546
Snoqualmie Valley NE King County Area	4,567,726,333	285,965	16,123	3,617,639
Vashon/Maury Island Area	2,505,286,748	317,084	7,971	1,984,187
West King County Areas	10,322,177,975	321,372	34,488	8,175,165
All	36,991,472,722	350,783	105,454	29,297,246

The Health and Human Services agencies (Department of Community and Human Services (DCHS) and the Department of Public Health – Seattle and King County), the Sheriff's Office, and other Criminal Justice Agencies (Prosecuting Attorney's Office, District Court, Department of Public Defense, Department of Adult and Juvenile Detention & Jail Health Services) provide local services to unincorporated area residents and are supported by King County's General Fund. Details about these agencies and the local services they provide can be found in the agencies section of this document.

NON-GENERAL FUNDS

Sources and Uses

King County's Non-General Funds are supported with revenues from property tax levies, the Real Estate Excise Tax (REET), and revenue generated from fees, fines, and permits. The agencies that provide local services and are supported by Non-General Funds are Surface Water Management (SWM), the Department of Permitting and Environmental Review (DPER), the Road Services Division, and the Parks Division.

SWM, DPER, and the Road Services Division provide local services for unincorporated area residents and are supported with revenues generated from property taxes, gasoline taxes, fees, fines, and permits. The Real Estate Excise Tax (REET) 1&2 is a tax on the sale of properties located in the unincorporated area. REET 1&2 support the Parks Division.

A number of property tax levy lift lids support King County regional and local services. The King County Parks, Trails, and Open Space Replacement Levy (Parks Levy) provides approximately 80 percent of the division's operating revenues, as well as over half of the division's capital funding. While the Parks Division is a regional service, most of the funds are spent in the unincorporated area. The Best Starts for Kids (BSK) Levy supports programs targeting child health; some BSK supported programs, like school based health services, will provide for unincorporated area residents. The Veterans & Human Services Levy, the Automated Fingerprint Identification System Levy, and the Children & Family Justice Center Levy, generate revenue for regional services and are not the focus of this document. More information about these tax levies can be found in the King County 2017-2018 Proposed Budget book and on the King County website.

SWM, DPER, the Road Services Division, and the Parks Division provide local services and are supported by Non-General Funds. Details about these agencies and the local services provided can be found in the agencies section of this document.

More information about the Parks, Trails, and Open Space Replacement Levy can be found here:
www.kingcounty.gov/services/parks-recreation/parks/about/levy.aspx.

More information about the Best Starts for Kids Levy can be found here:
<http://www.kingcounty.gov/elected/executive/constantine/initiatives/best-starts-for-kids.aspx>

KING COUNTY SHERIFF'S OFFICE

The Sheriff is elected by county voters as King County's Chief Law Enforcement Officer and is responsible to all residents, regardless of their local jurisdiction. The King County Sheriff's Office (KCSO) serves as the local police department for the nearly 246,000 residents living in the urban, suburban, and rural communities that comprise unincorporated King County.

The King County Sheriff's Office operates numerous regional specialty services including an air support unit, marine unit, SWAT, major crime investigations, bomb disposal, major accident response and reconstruction, and arson investigations. The Sheriff's Office also provides comprehensive police services under contract to 16 partner cities and agencies within King County. The contract services KCSO provides and most regional services will not be covered in the unincorporated area budget document.

Revenue Sources and Trends

The King County Sheriff's Office is an agency supported by the County's General Fund. Residents of the unincorporated area contribute to the General Fund through sales and property tax. Marijuana excise tax is an additional revenue source for the Sheriff's Office in the 2017-2018 proposed budget. However, the revenue from the marijuana excise tax is \$2,654,595 for the 2017-2018 biennium, a small fraction (about 1.3%) of the Sheriff Office's total budget.

The financial constraints brought about by the Great Recession have impacted Sheriff's Office patrol in unincorporated King County. Budget cuts to the Sheriff's Office have resulted in an estimated 40% reduction in unincorporated staffing between 2008 and 2015.

Since 2014 the King County Sheriff's Office has taken modest steps to reverse some of the reductions the agency has recently endured. In 2014, the agency added six deputies and two sergeants to unincorporated patrol and re-opened the Maple Valley Precinct. The 2015-2016 Adopted Budget maintained these changes and did not make any further cuts to unincorporated patrol despite continued fiscal pressure.

2015-2016 Accomplishments

- ◇ Did not make any further cuts to unincorporated patrol despite continued fiscal pressure.
- ◇ Converted an existing alcohol, tobacco, and firearms detective position to a school resource officer (SRO) at the Evergreen Campus in unincorporated White Center for a portion of each calendar year.
- ◇ Eliminated a vacant Records and Data Information Manager position in the Technical Services Division of the Sheriff's Office.
- ◇ Added an IT Business Analyst position to the Sheriff's Office to effectively identify, champion, and support potential new technology projects.

- ◇ Replaced 69 Crown Victoria cars in 2015 and 64 in 2016 with Ford Interceptor cars. (This count includes cars for deputies in contract cities as well as those in unincorporated King County.)

2017-2018 Goals

- ◇ Reduce crime and the fear of crime by:
 - Focusing on staffing, patrol visibility, and high impact offenders.
 - Supporting a culture of respect, effectiveness, and accountability.
 - Focusing on partnerships to increase effectiveness and reduce costs to all taxpayers.
- ◇ Develop and sustain public value and support by:
 - Communicating with the public through planned, consistent, and targeted community outreach.
 - Provide targeted services to meet the needs of residents, communities, and KCSO partners.
- ◇ Hire, train, and promote the best people by:
 - Ensuring employees understand their role, responsibilities, and expectations.
 - Confirming that policies and procedures are clear, well understood, and consistently applied.
 - Developing future leadership through robust hiring practices and succession plans.
 - Providing trainings to ensure employees have the skills necessary for effective service.
- ◇ Provide facilities, equipment, and technology to support our mission to provide quality, professional, regional and local law enforcement services tailored to the needs of individual communities to improve the quality of life by:
 - Streamlining and simplifying reporting and record-keeping.
 - Establishing baseline equipment, information, and technology needs.
 - Developing an equipment and technology improvement plan.

2017-2018 Unincorporated Area Goals

In addition to the Sheriff's Office overarching goals, the KCSO has specific goals pertaining to serving the unincorporated area.

- ◇ Analyze staffing and deployment of unincorporated deputies to reflect current resources while maximizing the safety of both deputies and residents.
- ◇ Create a communication plan, specific to each unincorporated zone, to regularly report trends, accomplishments, and anecdotes to residents.
- ◇ Provide unincorporated area residents with a single point of contact to whom they can voice their questions and concerns.

Estimated Unincorporated Area Budget

The total 2017-2018 Proposed Budget for the Sheriff's Office is \$343,815,148 with funding for 999.5 FTEs and 9 TLTs. Of this total, approximately \$79.3 million and 258.4 FTEs provide local services to unincorporated King County. The unincorporated area totals are estimates; they do include a portion of departmental overhead costs and thus do not reflect the full cost of services.

King County Sheriff's Office Estimated Unincorporated Area Budget			
	2015-2016 Revised Budget	2017-2018 Proposed Budget	% Change
Estimated Unincorporated Area FTEs	258	258.4	0.2%
Estimated Total Expenditures	90,000,000	79,309,963	-11.9%

2017-2018 Proposed Operating Budget Changes

The following are proposed direct service changes and administrative service changes to the King County Sheriff's Office 2017-2018 operating budget. While the changes listed below are not purely local service changes, they are included because they affect the level of service provided to unincorporated area residents.

King County Sheriff's Office Proposed Changes to 2017-2018 Operating Budget	Expenditures	Revenues	Regular FTE	TLT
Total Proposed Direct Service Change	(2,798,112)	123,499	(17)	0
Total Proposed Administrative Service Change	2,331,583	6,990,663	0	1
Total Proposed Changes to King County Sheriff's Office 2017-2018 Operating Budget	(466,529)	7,114,162	(17)	1

Proposed Direct Service Changes

Proposed Direct Service Change	Expenditures	Revenues	Regular FTE	TLT
Investigative Auditor Reduction <i>Eliminate position</i>	(363,607)	0	(1)	0
Inspectional Services Manager Reduction <i>Eliminate position</i>	(363,607)	0	(1)	0

KING COUNTY SHERIFF'S OFFICE

Division Secretary Reduction <i>Eliminate position, effective January 1, 2018</i>	(106,575)	0	(1)	0
Close 4th Avenue Entrance to King County Courthouse <i>Elimination of 2 marshals and 2 security screeners</i>	(714,410)	0	(4)	0
Marine Rescue Dive Unit (MRDU) Reduction* <i>Eliminate MRDU, effective January 1, 2018</i>	(945,176)	(182,200)	(6)	0
Air Support Unit Reduction <i>Eliminate Air Support Unit, effective January 1, 2018</i>	(1,430,701)	0	(5)	0
Digital Forensics Detective <i>Add digital forensics detective</i>	325,964	145,699	1	0
Anti-Bias Training <i>Conduct anti-bias and de-escalation training for all KCSO officers.</i>	800,000	160,000	0	0
Total Proposed Direct Service Changes	(2,798,112)	123,499	(17)	0

*Specific unincorporated areas affected are Unincorporated Puget Sound - Vashon-Maury Island (51.40 miles of shoreline), Unincorporated Lake Washington (1.60 miles of shoreline), Unincorporated Lake Sammamish (1.11 miles of shoreline- Marymoor Park), Unincorporated rivers - 220.9 miles of navigable (floatable) rivers for recreation, numerous other lakes, ponds, rivers and streams throughout unincorporated King County

Proposed Administrative Service Changes

Proposed Administrative Service Change	Expenditures	Revenues	Regular FTE	TLT
Marijuana Excise Tax <i>Add new revenue.</i>	0	2,654,595	0	0
Replacement Vehicles <i>Replace end-of-life Crown Victorias with Ford Interceptors. The Crown Victorias previously used by KCSO are no longer produced, and the Interceptors cost more than Fleet currently collects from KCSO to replace them.</i>	948,000	0	0	0
Increase Civil Fees <i>Increase civil process fees by 11.1 percent to match the consumer price index for urban workers in the West region since the last increase in 2011.</i>	0	207,108	0	0

KING COUNTY SHERIFF'S OFFICE

Implement New Records Management System <i>Implement a new cloud-based records management system to replace the obsolete IRIS-TESS system.</i>	2,044,560	1,128,960	0	0
Increase Transfer from Roads Fund <i>Increase the transfer from the Roads Fund to the Sheriff's Office from \$12 million to \$15 million in the 2017-2018 biennium.</i>	0	3,000,000	0	0
Biweekly Pay Planning <i>Add a term-limited project manager position to continue planning and preparation for KCSO's transition from a semi-monthly to a biweekly payroll cycle.</i>	287,023	0	0	1
Total Proposed Administrative Service Changes	2,331,583	6,990,663	0	1

More details on the proposed changes listed here along with detailed descriptions of all proposed changes to the Sheriff's Office budget for the 2017-2018 biennium can be found in the Sheriff's Office subsection located in the Justice and Safety section of the 2017-2018 Proposed Budget book.

OTHER CRIMINAL JUSTICE AGENCIES

In addition to the Sheriff's Office, other criminal justice agencies provide critical services for unincorporated residents that are not easily disaggregated from services provided to all King County residents or to residents of contract cities. Specifically, the Prosecuting Attorney's Office provides prosecution for misdemeanors committed in unincorporated King County and the King County District Court adjudicates these cases. If the accused are deemed indigent, the Department of Public Defense represents the defendants in these cases. The Department of Adult and Juvenile Detention serves as the local jail for people who are waiting to stand trial or who are sentenced to less than one year of jail time. Jail Health Services provides health services for misdemeanants from unincorporated areas held in County jails.

Prosecuting Attorney's Office

The Prosecuting Attorney's Office is responsible for filing and prosecuting misdemeanors in unincorporated King County. Attorneys and associated support staff are included in the 2017-2018 Proposed Budget for this purpose.

District Court

King County District Court serves as the court of limited jurisdiction for unincorporated King County, similar to the function of municipal courts in cities. District Court adjudicates traffic infractions, misdemeanors, and gross misdemeanors that occur in unincorporated King County. In 2015, over 89,000 county-responsible infractions and 5,000 county-responsible misdemeanors were filed in District Court, accounting for over 40 percent of its case-based workload. Note that these counts include all infractions filed in District Court by the Washington State Patrol, which may not originate in unincorporated areas.

Department of Public Defense

Just as the PAO is responsible for filing and prosecuting unincorporated misdemeanor cases, the Department of Public Defense is responsible for providing legal defense to indigent defendants charged in these cases. The 2017-2018 Proposed budget is based on a caseload forecast of about 5,200 misdemeanor cases per year in unincorporated King County.

Department of Adult and Juvenile Detention and Jail Health Services

The Department of Adult and Juvenile Detention is responsible for detaining people convicted of misdemeanors or gross misdemeanors in unincorporated areas of King County and sentenced to jail. The maximum jail sentence is 90 days for a misdemeanor and one year for a gross misdemeanor. In addition, those charged with a misdemeanor in unincorporated King County may be held by DAJD prior to their trial. Jail Health Services is responsible for the medical needs of these same individuals.

Revenue Sources and Trends

The Prosecuting Attorney’s Office, District Court, Department of Public Defense, the Department of Adult and Juvenile Detention, and Jail Health Services are all supported by the County’s General Fund. Residents of the unincorporated area contribute to the General Fund through sales and property taxes. Because the County’s General Fund funds these criminal justice agencies, they like the County’s General Fund face ongoing financial challenges.

Estimated Unincorporated Area Budget

King County is unable to estimate the amount the Prosecuting Attorney’s Office, District Court, Department of Public Defense, the Department of Adult and Juvenile Detention, and Jail Health Services expend to provide local services to unincorporated King County residents.

The court systems use 30-40 year-old State data systems that are not searchable in meaningful ways and cannot isolate cases by geographic area. Even if geographic information were available it would still be a challenge to decipher whether or not the person receiving the service is a resident of unincorporated King County because zip codes overlap between incorporated and unincorporated King County. It would be expensive for the County to review each client’s street address to distinguish whether or not he/she is an unincorporated area resident. Administrative and overhead costs are not divided between incorporated and unincorporated King County. As a result, the County cannot approximate an unincorporated area budget with any accuracy.

2017 - 2018 Proposed Operating Budget Changes

The following are proposed direct service changes and administrative service changes to the District Court and Public Defense operating budgets. While the changes listed below are not purely local service changes, they are included because they affect the level of service provided to unincorporated area residents.

Proposed Changes	Expenditures	Revenues	Regular FTE	TLT
District Court Operating Budget Administrative Service Change Metro/Sound Transit Services <i>Charge Metro Transit and Sound Transit for the cost to District Court of processing infractions and adjudicating criminal filings issued by transit police. These expenses were previously paid by the General Fund. Agencies will be charged for the previous year's expenses beginning in 2017. Estimated revenue is based on 2015 service.</i>	0	1,207,866	0.0	0.0

OTHER CRIMINAL JUSTICE AGENCIES

<p>District Court Operating Budget Direct Service Change Increase Hourly Rate for Interpreters <i>Increase the hourly rate that is paid contracted interpreters by \$10 (to \$50 for non-certified and \$55 for certified interpreters), effective January 1, 2018. The proposed rate increase is intended to assist with securing qualified interpreters for court matters in a timely fashion as well as to provide equitable compensation relative to other area courts.</i></p>	159,220	0	0.0	0.0
<p>Public Defense Operating Budget Administrative Service Change Staffing Model Implementation <i>Add positions according to the staffing model developed by the Office of Performance, Strategy and Budget in conjunction with DPD. The model determines the appropriate public defense staffing level based on expected caseload and mandatory caseload standards set by the Washington State Supreme Court. Development of this model to guide public defense staffing was a recommendation of the King County Public Defense Budget Workgroup established by Ordinance 17941, which adopted the 2015-2016 Biennial Budget. The revenue increase is due to additional staff being assigned to involuntary treatment court, which is reimbursed by the King County Behavioral Health Organization.</i></p>	1,331,749	2,615,804	10.0	0.0
<p>Public Defense Operating Budget Administrative Service Change Family Medical Leave Attorneys <i>Add two attorneys to compensate for lost capacity due to attorneys out on long-term or family medical leave.</i></p>	599,474	0	2.0	0.0
<p>Public Defense Operating Budget Administrative Service Change Reduce Clerical Support <i>Reduce 4 clerical support positions, which reflects a reduction in clerical support from 0.25 clerical positions per attorney to 0.22 per attorney.</i></p>	(651,197)	0	(4.0)	0.0

A detailed description of all proposed changes to the Prosecuting Attorney’s Office, District Court, Department of Public Defense, the Department of Adult and Juvenile Detention, and Jail Health Services can be found in the Law, Safety, and Justice section of the 2017-2018 Proposed Budget book.

HEALTH AND HUMAN SERVICES

The King County Health and Human Services departments provide services to many of the most vulnerable residents of King County, and include the Department of Community and Human Services (DCHS) and the Department of Public Health – Seattle and King County (Public Health). The work of these two departments is crucial to the well-being of the community.

Department of Community and Human Services

DCHS is responsible for a wide range of programs and services designed to strengthen communities and provide equitable opportunities for people to be healthy, happy, self-reliant, and connected to community. DCHS services include alcohol and drug abuse prevention, intervention, treatment and recovery support; recovery-focused mental health treatment; early intervention for infants and toddlers with developmental delays; employment services for people with developmental disabilities; services for survivors of domestic violence and sexual assault, and low-income people needing civil legal aid; housing and community development, including homelessness services; employment and education programs for low-income youth and adults; and veterans' services.

In addition, the Department of Community and Human Services provides oversight and management of the programs and revenues from three significant County initiatives with dedicated fund sources: the Veterans and Human Services Levy, the Mental Illness and Drug Dependency (MIDD) dedicated sales tax, and the Best Starts for Kids Levy. DCHS provides coordination to All Home (formerly known as the Committee to End Homelessness in King County) and the regional efforts to end homelessness.

Department of Community and Human Services in the Unincorporated Area

The services DCHS provides are regional services, however the Best Starts for Kids Levy and the Mental Illness and Drug Dependency program will provide some specific services to unincorporated area residents in the 2017-2018 biennium. Additionally, the Community Services Division in DCHS supports services for senior centers serving older adults in unincorporated areas.

DCHS hosted a series of community meetings in the summer of 2016 to gather information from rural residents on the challenges to accessing services and the preferred models for service delivery. The department will continue to act on the findings from the 2016 community meetings with rural residents with investments such as a grant-based initiative in the proposed MIDD Service Improvement Plan to improve access to behavioral health services in rural King County.

The proposed MIDD Service Improvement Plan focuses on delivering services along the continuum of behavioral health:

- ◇ Prevention and intervention to ensure people get the help they need to stay healthy and keep problems from escalating.
- ◇ Crisis diversion so that people who are in crisis get the help they need to avoid unnecessary hospitalization or incarceration.

- ◇ Recovery and reentry so people become healthy and safely reintegrate into the community after crisis.
- ◇ System improvements to strengthen the behavioral health system to become more accessible and deliver on outcomes.

The Best Starts for Kids (BSK) Levy will support unincorporated area communities through awards to cultural communities, including rural communities, which will fund community partnerships in areas where the population is experiencing disparate health and wellbeing outcomes. No exact investments have been identified in the BSK Implementation Plan – the funding will be distributed through a request for proposal (RFP) award process.

Department of Public Health - Seattle and King County (Public Health)

Public Health's work can be portrayed under three overarching strategies:

Health Protection: King County has fundamental, statutorily defined responsibilities and powers to protect the public's health. Examples of these responsibilities include tracking disease and other health threats; preventing and treating communicable diseases; responding to infectious disease outbreaks; regulating dangerous environmental and workplace exposures; ensuring the safety of water, air, and food; and preparing for and responding to natural and human-made threats and disasters.

Health Promotion: Public Health is responsible for leading efforts to promote health and prevent illness and disability arising, for example, from chronic conditions such as heart disease, diabetes, and obesity, or from injuries from traffic accidents or unsafe handling of firearms. Through a collaborative and educational approach, Public Health encourages adoption of science-based, effective interventions that promote policy, systems, and environmental change and help make the right health choice the easy choice.

Provision of Preventive and Curative Quality Health Services: Public Health's role in personal health care provision is to help assure access to high quality health care for all populations. Helping to assure access includes convening and leading system-wide efforts to improve access and quality, advocating for access to quality health care for all, forming partnerships with services providers, and directly providing individual health services when there are important public health reasons to do so.

To implement the three strategies, the department is organized into the following eight areas: Cross-cutting services, Prevention (Communicable Disease, Medical Examiner's Office, and Vital Statistics), Chronic Disease and Injury Prevention, Community Health Services, Environmental Health, Emergency Medical Services, Jail Health Services, and Administrative Services.

Public Health in the Unincorporated Area

The services Public Health provides are regional services, however the department's public clinics and the County's mobile medical vans provide direct services to unincorporated area residents. Likely the clinics located nearest to King County's unincorporated areas serve the most unincorporated area

residents, however the County does not have a way to determine how many unincorporated area residents receive services from the public clinics and mobile medical vans.

Revenue Sources and Trends

Public Health – Seattle & King County and the King County Department of Community and Human Services (DCHS) are primarily funded by state and federal funds, fees for service, grants, the County General Fund, and partnerships with other local governments. The overarching issue facing DCHS and Public Health is the lack of predictable revenue. For Public Health, this uncertainty is exacerbated by the static or declining status of state and federal funds. This downward pressure on Public Health resources will continue to challenge the department’s ability to provide critical services to low-income and vulnerable populations in King County. Adding to the revenue complexity, both departments face the integration of physical and behavioral health, as well as pending payment reform for Public Health.

Mental Illness and Drug Dependency (MIDD) Renewal

In 2007, the County Council voted to approve a dedicated one-tenth of one percent sales tax to generate funding to pay for a broad range of programs outlined in the MIDD Action Plan. The first MIDD Service Improvement Plan (SIP), which guided the implementation of MIDD sales tax funded programs from 2008-2016, expires on Dec. 31, 2016. The County Council voted to extend the collection of the MIDD sales tax through Dec 31, 2026.

Best Starts for Kids (BSK)

In King County, where there is such prosperity and promise, it is troubling that race, income, and geography are major predictors of future success, health, and longevity. The BSK Levy is intended to change that and open doors of opportunity for all. The BSK implementation will mirror the County’s commitment to Equity and Social Justice as it works to challenge inequities by focusing on institutional policies, practices, and systems. Juvenile justice is one of the areas where the disparities are most extreme, and too few youth receive appropriate services before a crisis occurs. These are areas where BSK has programs outlined to positively affect change, to close the school to prison pipeline, and create pathways to education, employment, and stable futures.

Estimated Unincorporated Area Budget

King County is unable to estimate the amount the Department of Community and Human Services and the Department of Public Health – Seattle and King County spend to provide services to unincorporated King County residents, principally because the County cannot determine how many unincorporated area residents receive these services. For example, a number of Public Health Clinics and mobile medical vans provide services to King County residents. Mobile medical vans do not collect contact information from the residents they serve because they serve the county’s homeless population. Public health clinics do collect clients’ addresses but zip codes overlap between incorporated and unincorporated King County. Distinguishing whether or a client is an unincorporated area resident by reviewing address information would be expensive and a potential breach of privacy. Additionally, health and human services

administrative and overhead costs are not divided between incorporated and unincorporated King County. As a result, the County cannot approximate an unincorporated area budget with any accuracy.

2017 - 2018 Proposed Operating Budget Changes

The following are proposed direct service changes and administrative service changes to Health and Human Services operating budgets. While the changes listed below are not purely local service changes, they are included because they affect the level of service provided to unincorporated area residents.

Proposed Changes	Expenditures	Revenues	Regular FTE	TLT
Environmental Health Services Operating Budget Direct Service Change On-site Septic System (OSS) Operation & Maintenance (O&M) Program Improvement <i>Add capacity to increase existing Operation & Maintenance (O&M) program. Includes two TLT program managers to lead a customer-focused inspection notification pilot program to increase homeowner compliance with existing fee and improve customer relations. Also includes one TLT program manager to sustain customer service and provide technical support for the Quartermaster Harbor program. The decision package shows zero TLT positions because they all expire before the end of 2018.</i>	478,375	0	0	0
Environmental Health Services Operating Budget Direct Service Change Food and Facilities Program Capacity <i>Improve the quality and consistency of food inspections by converting an existing temporary position to a permanent position. Also improves capacity to respond to outbreaks and emergencies.</i>	315,645	315,645	0	0

HEALTH AND HUMAN SERVICES

<p>Emergency Medical Services Operating Budget Technical Adjustment EMS Levy Fund Adjustments <i>Adjust budget for emergency medical services as described in the Medic One/Emergency Medical Services 2014-2019 Strategic Plan and adopted by ordinance 17578. Changes allow continuity in allocations of funds to Advanced Life Support (ALS), Basic Life Support (BLS), Regional Support (RS), and EMS Strategic Initiatives.</i></p>	6,562,436	(81,632)	0	0
<p>Public Health Operating Budget Direct Service Change Best Starts for Kids Implementation in Public Health <i>Fund the Best Starts for Kids programs and services for supporting strategies and funding allocations according to the Best Starts for Kids Implementation Plan under separate review.</i></p>	41,984,070	43,502,183	25	1

A detailed budget and description of all proposed changes to the Department of Community and Human Services and the Department of Public Health budgets for 2017-2018 can be found in the Health and Human Services section of the King County 2017-2018 Proposed Budget book.

More Information about King County Health and Human Services:

King County Department of Community and Human Services:
<http://kingcounty.gov/depts/community-human-services.aspx>

Department of Public Health – Seattle and King County (Public Health):
<http://www.kingcounty.gov/healthservices/health.aspx>

Best Starts Kids Levy:
<http://www.kingcounty.gov/elected/executive/constantine/initiatives/best-starts-for-kids.aspx>

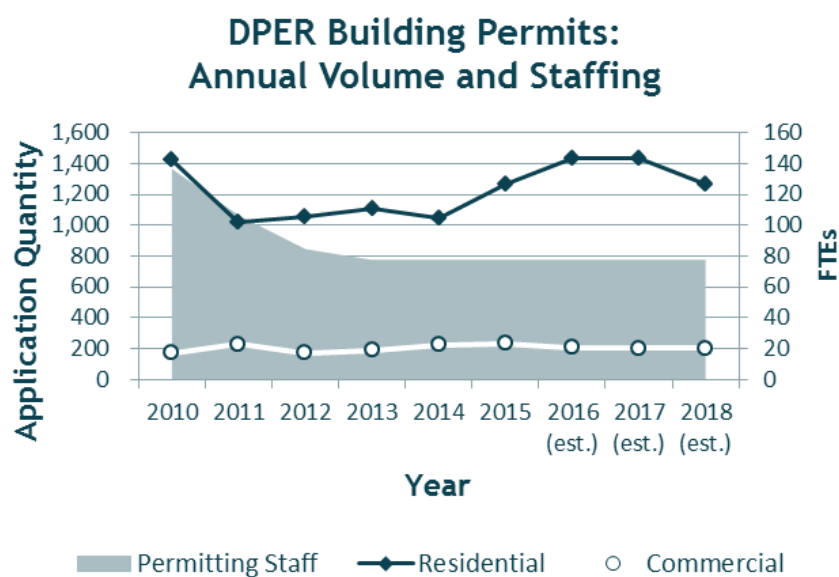
Mental Illness Drug Dependency (MIDD):
<http://www.kingcounty.gov/depts/community-human-services/mental-health-substance-abuse/midd-plan/midd-review-renewal-planning.aspx>

DEPARTMENT OF PERMITTING AND ENVIRONMENTAL REVIEW

The King County Department of Permitting and Environmental Review (DPER) is responsible for regulating and permitting all building and land use activity in unincorporated King County. The department’s core business programs are permit review, inspection, and code enforcement in unincorporated areas.

The primary mission of DPER is to enforce the building and land use codes that keep people safe in their homes and communities. Enforcement includes both approval of permitted development and investigation and correction of un-permitted development. Land use regulations applied by DPER promote desirable environmental practices. In addition, streamlined and subsidized agricultural permitting helps support more sustainable farm and forestry practices.

DPER receives authority and policy direction primarily from the Washington State Building Code (RCW 19.27) and Growth Management Act (RCW 36.70A). The entire budget for DPER is dedicated to providing services to the unincorporated areas of King County.



DPER is composed of three appropriation units that mirror the sections of the organization:

Planning and Permitting comprises 85 percent of the department staff and is responsible for reviewing, approving, and inspecting land use and development proposals. Services include providing customer assistance and public information about permitting; application intake processing; review of development proposals for compliance with the King County building, fire, and land use codes;

construction inspection; site development inspection; and monitoring of critical areas impacted by development.

As shown in the chart above, applications for residential building permits have increased in 2015 and 2016, rebounding back to the level they were at in 2010 before a series of annexations reduced the area served by DPER. DPER's staffing for Planning and Permitting remains at the lower level established following reductions due to annexations.

General Public Services is supported by the General Fund and houses DPER's code enforcement section, which investigates and resolves complaints of code violations in unincorporated King County. General Public Services also includes a subarea planning position that works with communities to update subarea plans. Subarea planning efforts are currently focused on Vashon Island and will move to other unincorporated subareas when the work on Vashon is completed.

Community Service Area Subarea Plans are cross-disciplined, localized plans that are part of the overall Community Service Area Plan. The scale and location of Subarea Plans are decided through an interactive, community-wide decision-making process.

A Community Service Area Plan **IS**:

- ◇ An integrated, inter-disciplinary, long-range policy document to guide new development, public infrastructure, zoning, environmental protection, and related topics impacting a subarea of King County.
- ◇ An element of the King County Comprehensive Plan, used to implement and refine broad comprehensive plan principles and policies to a smaller geographic area of the county.
- ◇ A formal King County mechanism for local, unincorporated communities to make their community development priorities known and memorialized for the next 8 to 10 years.
- ◇ A resource for King County elected officials to use when crafting new or amending existing ordinances.
- ◇ A resource for King County staff to use when reviewing and assessing development applications.

A Community Service Plan is **NOT**:

- ◇ A functional plan, but it relies on functional plans to inform and implement its broader policies (e.g. transit plan, consolidated housing plan, open space plan, homelessness strategy).
- ◇ A singular sector plan, such as transportation, watershed, natural resources, trails, or shoreline plan.
- ◇ A social services plan.
- ◇ A Capital Improvement Plan, but capital projects identified in a CSA Plan may be implemented through King County's CIP.
- ◇ An architectural or community design plan, but it may identify design themes or districts where design ordinances are desired.
- ◇ An ordinance amendment, but it lays the groundwork and guides the basic arch of ordinance content and outcomes.
- ◇ A development or critical areas site plan, but it informs the basic framework for how those plans are created.

Abatement Services manages the contracted abatement work on nuisance properties. Civil penalties and property liens collected by DPER are used to reimburse the Abatement Fund for contracted abatement work; however, revenue collections are relatively low and the Fund has very limited resources to support abatement activities.

Revenue Sources and Trends

DPER's largest revenue source is the permit fees that support the permitting line of business. General Fund contributions support DPER's code enforcement, agricultural permitting assistance, and local area planning programs, as well as other work that benefits unincorporated King County, but not a specific permit holder.

DPER's practice is to raise permitting fees biennially in conjunction with the Proposed Budget. The 2017-2018 Proposed Budget includes a 20 percent increase in permit fees, which is offset by the expiration of a 4.63 percent surcharge for a net increase to customers of 15.37 percent. About 65 percent of the total increase goes towards bringing revenues and expenditures into balance by covering the increases in DPER's labor costs and the cost of services provided by other King County agencies.

2015-2016 Accomplishments

- ◇ Started offering residential mechanical permits online in spring of 2016 through a platform called Accela.
 - As of summer 2016, over 80 percent of residential mechanical permit applications are now received online.

- Residential mechanical permits make up a large percentage of DPER's permits; over 30 percent of all of DPER's permit applications are now made online.
- DPER has determined that Accela is an impractical platform for offering other permit types online and will begin offering permits through MyBuildingPermit.com.
- ◇ Wrote off a total of approximately \$2.4 million in uncollectible revenue that was at least 6 years past due. While necessary, this write-off resulted in a negative fund balance at the end of the 2015-2016 biennium.
- ◇ Developed the King County Community Service Area Planning Strategy in March 2016 which is a plan for how subarea planning in the unincorporated area will be implemented in the next seven to eight years.
- ◇ Conducted a process evaluation focused on streamlining the code enforcement and abatement processes, to shorten the time from initial complaint through resolution with an emphasis on improving the experience for affected property owners, tenants, and neighbors.
 - Identified process improvements and efficiencies through operational or code changes
 - identified cost savings that can be used to provide code enforcement and abatement services consistent with historic levels.

2017-2018 Goals

Permitting Goals

- ◇ Improve the timeliness of service to permitting customers by having residential building permits ready-to-issue within 45 days.
- ◇ Implement online permitting for a greater scope of permits through MyBuildingPermit.com (MBP), a regional consortium that allows customers to use a single portal to apply for permits with multiple jurisdictions.

(Although online permitting will necessitate increased permit fees, customer savings due to online permitting will exceed the marginal fee increase. Costs, which include additional plan sets and travel time, would be eliminated with online permitting and exceed the additional fee of \$164 required to fund MBP for a typical custom home building permit.)
- ◇ Accept payments by credit card with 50% of payments (by dollar-value) made by credit card.
- ◇ Replace the retiring workforce with a dynamic and diverse workforce that provides both continuity of expertise and experience, and the flexibility to meet seasonal fluctuation in demand for services.
- ◇ Increase the Permitting Fund balance.

General Public Services - Community Service Area Planning Goals

- ◇ Complete the West King County (White Center) plan
- ◇ Complete the Snoqualmie Valley plan

As shown in the following schedule, planning will take place within every CSA at least every eight years. The specific type, location, and scope of planning will vary between the CSAs and will be determined by

community needs and the degree of community change. This commits King County to examine the zoning, development, major land use changes, demographic shifts, and similar “high level” issues across an entire CSA within the designated planning year. In addition to King County-led planning reviews, residents within the CSA may suggest specific topics, projects or policies they want to see addressed in the plan.

Community Service Area and Subarea Planning Schedule	
Year	Community Service Area
2016	West King County - Skyway West Hill Vashon-Maury Island
2017	West King County - North Highline
2018	Snoqualmie Valley/Northeast King County
2019	Greater Maple Valley/Cedar River
2020	West King County
2021	Bear Creek/Sammamish
2022	Southeast King County
2023	Four Creeks /Tiger Mountain

Code Enforcement Goal

Resulting from the 2015 process evaluation focused on streamlining the code enforcement and abatement processes, DPER plans to reduce the backlog of violations unresolved for more than 120 days pending voluntary compliance or legal notice, by 50%.

Estimated Unincorporated Area Budget

Department of Permitting and Environmental Review Operating Budget Summary			
Category	2015-2016 Revised Budget	2017-2018 Proposed Budget	% Change
Planning and Permitting			
Revenues	26,123,000	29,396,000	13%
Expenditures	27,367,250	28,917,202	6%
Reg FTE	77.6	77.6	0%
TLT	0	0	0%
General Public Services			
Revenues	4,171,448	4,088,641	-2%
Expenditures	4,171,438	4,088,056	-2%
Reg FTE	9	9	0%
TLT	0	1	

DPER Abatement			
Revenues	204,224	1,317,697	545%
Expenditures	593,020	1,317,697	122%
Reg FTE	0	1	
TLT	0	0	0%
Total Revenues	30,498,672	34,802,338	14%
Total Expenditures	32,131,708	34,322,955	7%
Total Reg FTE	86.6	87.6	1%
Total TLT	0	1	

Proposed Service Changes

The following is a selected list of the proposed direct service changes and administrative service changes to the Department of Permitting and Environmental Review's 2017-2018 operating budget.

Proposed Service Change	Expenditures	Revenues	Regular FTE	TLT
Expiration of Permit Fee Surcharge <i>Eliminate the 4.63 percent permit fee surcharge scheduled to expire on January 1, 2017.</i>	0	(1,077,000)	0	0
Increase Permit Fee Revenue to Match Pro Forma Expenditures <i>Raise permit fees by 12.7 percent to bring Pro Forma revenues into balance with expenditures. This proposal includes 7.9 percent to cover labor cost increases, 1.7 percent for increases in the cost of supplies and services, and 3.1 percent for central rate increases.</i>	0	2,888,000	0	0
Increase Permit Fee Revenue to Fund Credit Card Acceptance <i>Increase permit fees by 1.7 percent to cover the cost of bank card fees, enabling customers to pay for permits issued by DPER with credit cards. Until now, DPER has been unable to accept payments by credit card because it did not have funds available to pay associated fees.</i>	380,000	380,000	0	0

DEPARTMENT OF PERMITTING AND ENVIRONMENTAL REVIEW

<p>Increase Permit Fee Revenue to Fund MyBuildingPermit.com Implementation and Subscription <i>Increase permit fees by 1.9 percent to fund 2017 implementation costs of joining MyBuildingPermit.com and 2018 subscription costs. Participation in MyBuildingPermit.com will enable DPER's customers to apply for permits, check permit status, receive permits, and schedule their inspections online, saving the need for them to call or go to DPER's office in Snoqualmie for these tasks.</i></p>	426,000	426,000	0	0
<p>Increase Permit Fee Revenue to Fund Employee Separation Costs <i>Increase permit fees by 1.7 percent to fund retirement payouts for staff expected to retire during the 2017-2018 biennium.</i></p>	380,000	380,000	0	0
<p>Increase Permit Fee Revenue to Build Permitting Fund Balance <i>Increase permit fees by 2.2 percent to rebuild Permitting Fund balance. The Permitting Fund is projected to end 2016 with a negative balance due to permit fees set below the cost of service in 2015-2016.</i></p>	0	500,000	0	0
<p>Code Enforcement for Cannabis-Related Business Activity <i>Add 1.0 code enforcement position to respond to demand for marijuana code enforcement. This has been a high priority for residents of unincorporated King County, as expressed during Community Service Area meetings. This position will be backed by marijuana excise tax revenue that accrues to the General Fund.</i></p>	227,270	227,270	1	0
<p>SCAP Green Building Position <i>Implement the 2015 Strategic Climate Action Plan (SCAP) by adding 1.0 TLT position to draft green building codes. Funding for this position will be split between the General Fund and Solid Waste.</i></p>	2,836,371	2,836,371	0	1

DEPARTMENT OF PERMITTING AND ENVIRONMENTAL REVIEW

<p>Renton Concrete Recyclers Abatement <i>Increase expenditure authority to reflect remaining abatement costs for the Renton Concrete Recyclers property, known colloquially as Mt. Anderson, and repayment of a \$400,000 interfund loan. Increase revenues to reflect proceeds from \$400,000 interfund loan and \$400,000 in revenue from sale of the property to reimburse abatement costs. This abatement action will resolve a long-standing code enforcement case affecting health, environment, and quality of life in the West Hill unincorporated area.</i></p>	<p>691,294</p>	<p>800,000</p>	<p>0</p>	<p>0</p>
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A detailed budget and description of all proposed changes to the Department of Permitting and Environmental Review budget for 2017-2018 can be found in the Department of Permitting and Environmental Review subsection of the Economic Growth and Built Environment section of the King County 2017-2018 Proposed Budget book.

ROAD SERVICES DIVISION

As part of the Department of Transportation, the Road Services Division is responsible for maintaining, preserving, and operating all assets within the unincorporated King County right-of-way. These include over 1,500 miles of roadway and 181 bridges; roadside assets such as pedestrian and bicycle pathways, drainage systems and shoulders; and traffic control and management features such as signs, striping, and signals. Emergency response activities that keep key components of the road systems safe and operational during severe weather or other emergencies are an additional, important area of service.

Revenue Sources and Trends

The survival of unincorporated King County's 1,500-mile road network and its 181 bridges is threatened by an obsolete and inadequate funding structure. Substantial investments are needed to restore roads and bridges, maintain them in good condition, and meet new transportation demands. The reduced ability to care for infrastructure assets will lead to further deterioration of unincorporated County roadways. Eventually, the lack of preservation and maintenance will force speed and weight limitations, bridge and road closures, detours, and longer travel times.

The Road Services Division's primary source of revenue is the Roads Levy, an unincorporated area property tax levy. The Roads Levy, which is at its rate limit of \$2.25 per \$1,000 of assessed property value, will generate 72% of the Road Services Division's 2017-2018 biennial budget. Other sources of funding for the Road Services Division are state and federal grants and state gas tax revenue, however these revenue sources are a significantly smaller fraction of Road Services Division funds. The 2015 State Transportation package, which authorized \$15 billion statewide over the next 16 years, will provide limited additional funds to the Road Services Division. The County will receive \$500 thousand for King County highways in 2016 and 2017, and receive \$1 million per year in subsequent years.

Available funding for the Road Services Division falls far short of its needs, despite the division's efforts in recent years to gain further efficiencies, streamline its organizational structure, adjust business practices, and collaborate with labor union partners. In 2015, an independent consultant identified the funding gap to be between \$250 million and \$400 million a year to properly maintain, replace, and improve county bridges and roads. Over the past several years, a combination of annexations, lower property valuations, and declines in gas tax revenues has led to an estimated 20 percent decline in the Roads Fund, from \$122 million to \$100 million per year, well below the amount necessary to adequately maintain the County's road network and bridges.

2015-2016 Accomplishments

- ◇ Formed the Bridges and Roads Task Force to “Recommend financially sustainable and equitable strategies to deliver an unincorporated road system that supports people’s transportation needs, local and regional economic development and quality of life.”¹
 - The Task Force’s final report includes six high-impact and 10 low-impact policy and fiscal strategy recommendations most likely to substantively and effectively impact the financial gap for maintenance and preservation of unincorporated roads and bridges.
 - The Department of Transportation director reorganized the department’s existing Communications and Government Relations sections to support implementation of the Task Force’s recommendations in 2017 and 2018.
- ◇ Implemented state-of-the-industry asset management and work order system - creating \$1.2 million per year in efficiencies.
- ◇ Limited commitments to provide engineering, project management, and general maintenance work for cities and other agencies in order to fully focus the agency on keeping county roads and bridges as safe and functional as possible.
- ◇ Reached a stable staffing level consistent with funding projections; adjusted and realigned staff work programs to best deploy existing resources to meet the top priorities of immediate operational safety, regulatory compliance, and a constrained amount of maintenance and preservation.
- ◇ Improved response time to inquiries from constituents and eliminated backlog to ensure better communication and identification of safety issues.
- ◇ Improved road closure alert process for more timely and accurate data to public.
- ◇ Reduced road inventory; stopped converting small private roads that serve a limited number of properties to county-maintained roads.

2017-2018 Strategic Plan

Road Services Division’s areas of focus for the 2017-2018 biennium are safety, financial and operational sustainability, workforce, water/drainage, and facilities maintenance. In line with the 2017-2018 focus areas, the strategic plan guides budget development and performance reporting initiatives by setting clear priorities for the Road Services Division as it manages a road system with significantly constrained resources. The Division’s progress will be communicated through several means including visual management systems, such as performance boards (also known as tier boards) at the division, section, and work unit levels.

The following list articulates, in priority order, what the Road Services Division intends to accomplish in terms of the products and services it provides residents.

¹ King County Bridges and Roads Task Force Final Report and Recommendations to the King County Executive and Council, January 20, 2016.

1. Prevent and respond to immediate operational life safety and property damage hazards
2. Meet regulatory requirements and standards in cooperation with regulatory agencies
3. Maintain and preserve the network
4. Enhance mobility
5. Address roadway capacity to support growth

The list below focuses on the internal aspects of providing services and articulates how the Road Services Division intends to conduct its work.

- ◇ Exercise responsible financial stewardship
- ◇ Enhance the use of risk assessment in decision making
- ◇ Provide responsive customer service and public engagement
- ◇ Support the effectiveness of its workforce in a rapidly changing environment

2017-2018 Goals

In response to the recommendations generated by the Bridges and Roads Task Force, the Road Services Division outlined the following as specific priorities for 2017 and 2018.

- ◇ Collaborate with the King County's Executive Office to develop and implement a legislative action strategy to address funding of the unincorporated road network.
- ◇ Negotiate the transfer of orphan roads to surrounding/adjacent jurisdictions.
 - Orphaned roads are parts of roads completely surrounded by cities and small segments of road located on or within the Urban Growth Boundary which were not transferred from county responsibility to a city during the annexation process.
 - It may be necessary to continue to seek changes to state law to achieve orphan road transfers.
- ◇ Identify and vacate right-of-way and other property interests not essential for the roads network to other agencies and adjacent property owners.
- ◇ Continuous process improvement to streamline work practices and reduce strain to employees.

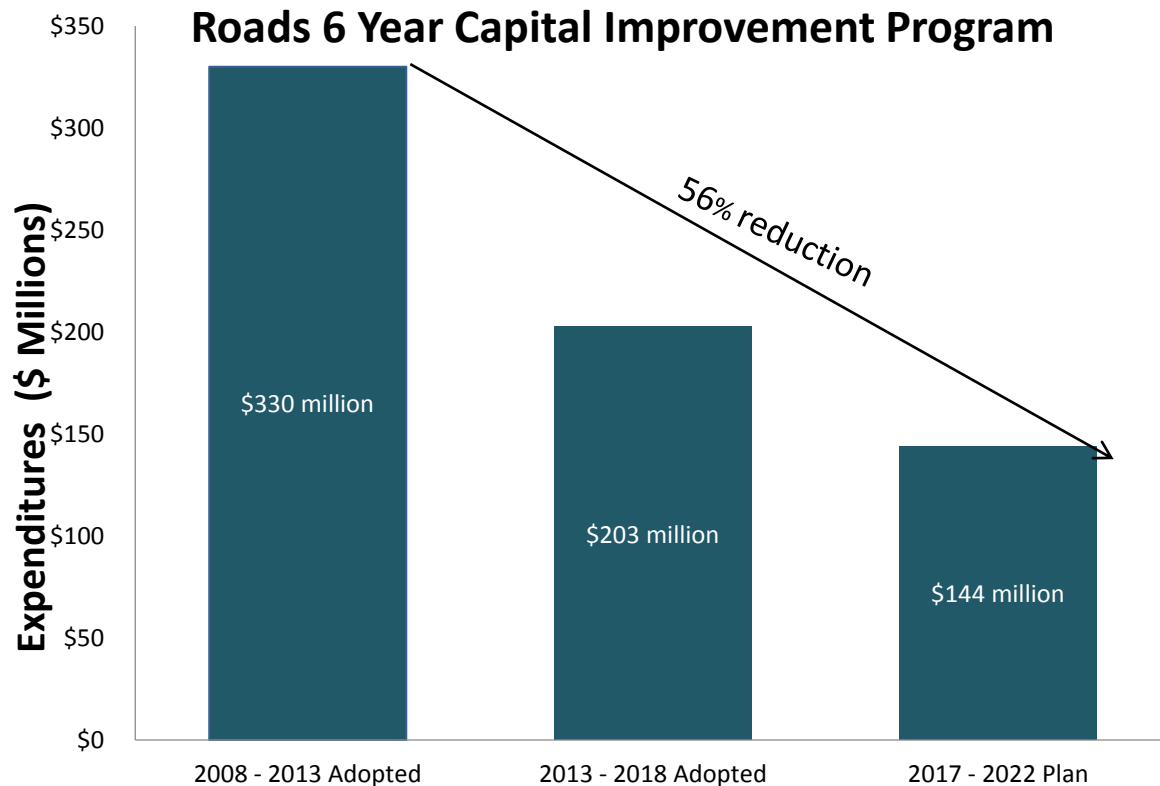
2017-2022 Capital Improvement Program

The Road Services Division proposed six year Capital Improvement Program for 2017-2022 was developed using the Strategic Plan for Road Services that guides and directs priorities for road investments. The six year Capital Improvement Program (CIP) reflects an ongoing and evolving response to significant structural funding challenges that are affecting the county's ability to preserve and maintain the roadways in unincorporated areas. The proposed six-year budget, \$148.5 million, is significantly less than historic levels.

It has been more than 10 years since a capacity project was added to the program, and no new preservation projects, except those funded by grants, have been added in the last six years. The CIP is focused on addressing deterioration, rather than planned preservation and maintenance. The division

anticipates the need to continue to focus available resources on unplanned failures and system deterioration.

The figure below titled Roads 6 Year Capital Improvement Program, shows the reduction in number of new projects for the current budget cycle and the two previous cycles.



2017-2022 Capital Improvement Program Proposed Budget

The Capital Improvement Program is primarily financed by the contribution from the County Road Fund and various state and federal transportation grants. To enhance the transparency of fund management and facilitate compliance with reporting requirements, the program was restructured with the use of two new funds, the County Road Construction Fund and the County Road Major Maintenance Fund. These funds will better define which projects are new construction and which are considered maintenance activities. Of the \$145.8 million total proposed six-year Capital Improvement Program, \$73.4 million is the proposed total of new appropriation with \$20.5 million in the County Road Construction Fund and \$52.9 million in the County Road Major Maintenance Fund.

With the county operating on a biennial budget cycle, a mid-biennial review of the six year program will be required in 2017. Under present state law, the county is required to annually adopt a six year capital program and report that adopted program to the Washington State County Road Administration Board.

ROAD SERVICES DIVISION

If the county fails to annually adopt a new six-year program, the county may not be eligible to receive gas tax funding.

2017-2022 Capital Improvement Program Proposed Budget	
Capital Improvement Projects and Programs	2017-2018 Proposed Budget
County Road Construction Fund - 3865	
Guardrail Construction	1,350,000
Emergent Need Contingency Project for Fund 3865	600,000
Grant Contingency Project for Fund 3865	5,000,000
Issaquah Hobart Road and Cedar Grove Road Roundabout Project	0
Issaquah Hobart Road and May Valley Road Roundabout Project	0
Old Cascade Highway/Miller River Bridge West Improvements Project	2,300,000
Old Cascade Highway/Miller Bridge East Improvements Project	2,750,000
Renton Avenue Phase III Sidewalk Project	3,200,000
Highline School District Improvements Project	5,250,000
SW 108th Street and 8th Avenue SW Roundabout Project	792,000
SE 176th Street and SE 171st Way Roundabout Project	340,000
Capital Improvement Program Oversight for Fund 3865	14,093
County Road Construction Fund Proposed Total	21,596,093
County Road Major Maintenance Fund - 3855	
Roadway Preservation	15,800,000
Grant Contingency Project for Fund 3855	10,000,000
Drainage Preservation	7,000,000
Quick Response	5,000,000
Guardrail Preservation	4,800,000
High Collision Safety	4,000,000
Emergent Need Contingency Project for Fund 3855	2,500,000
Countywide Bridge Priority Maintenance	1,000,000
Countywide Clear Zone Safety Program	1,000,000
Countywide School Zone Safety Program	800,000
Capital Improvement Program Oversight Project for Fund 3855	34,595
County Road Major Maintenance Fund Total	51,934,595
2017-2018 New Appropriation Total	73,530,688
Remaining 2017-2022 Capital Improvement Program Proposed Budget	72,269,312
Total 2017-2022 Capital Improvement Program Proposed Budget	145,800,000

Key Capital Investments

The key capital investments in the proposed 2017-2018 biennial budget include:

Roadway Preservation
Current Scope: To preserve the roadway infrastructure using cost effective resurfacing treatments and minor roadway rehabilitation to extend the useful life of existing roadways.

ROAD SERVICES DIVISION

A final list of projects is being developed, to be completed in late 2016 for construction in the 2017-2018 biennium, using a combination of annual pavement condition score, travel volume, connectivity, and other factors.

2018 Overlay Contract	7,000,000
Spot treatment of high-risk areas to prolong useful life of road and improve safety	2,000,000
Federally Funded Projects: White Center Overlay and NE Stillwater Road Reconstruction	6,800,000
Roadway Preservation Proposed Total	15,800,000

Drainage Preservation

Current Scope: To replace and reserve drainage systems and associated roadway features in compliance with current codes and standards.

Water is the enemy of roadways; the drainage system in the county is aged and failing. Failed drainage can cause sinkholes and road collapse, landslides and damage to private property. There is a backlog of drainage projects and new failures are routinely identified. These repairs will address previously identified projects as well as some emergent issues, but available funds are insufficient to address more than a limited number of the top priority projects in the backlog. Work to be accomplished in this program may include new infrastructure, repairs of failing systems, ditches, shoulders, or other drainage features.

Drainage Preservation Proposed Total	7,000,000
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Quick Response

Current Scope: Allows Road Services Division to respond to emerging needs of citizens and the roadway system.

Given the current financial situation and the accelerating rate of decline of the system condition, the division is by necessity becoming more reactive rather than proactive. The Quick Response master project will supply funds for sub-projects that arise during the year that require immediate attention. Projects can include emergency repairs associated with storm damage or other infrastructure deterioration or damage, unanticipated pedestrian or vehicle safety needs, or other emerging issues.

Quick Response Proposed Total	5,000,000
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Guardrail Preservation

Current Scope: To identify and prioritize existing guardrail to be refurbished or upgraded to current standards.

The program will improve the safety of the roadways by upgrading existing guardrail and guardrail end terminals. Federal standards for guardrail type and construction have evolved with information from collision data; it is important to replace older infrastructure and comply with the latest best practices.

Guardrail Preservation Proposed Total	4,800,000
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High Collision Safety	
Current Scope: To improve the safety of the roadway network by making improvements to reduce the rate of collisions on roads in unincorporated King County.	
Allows the Road Services Division to make improvements recommended on the 2016 High Collision Safety reports. The next report will be compiled in 2019, and the budget to make those improvements will be included in the 2019-2020 capital plan.	
High Collision Safety Proposed Total	4,000,000

Guardrail Construction	
Current Scope: Countywide Guardrail Construction Program - This program designs and constructs new guardrail systems.	
Barriers will be installed in locations in an attempt to reduce the number and severity of “run off the road” collisions. The division has developed a priority array based on the number of collisions, average daily traffic volume and geometric design of the road.	
Guardrail Construction Proposed Total	1,400,000

Bridge Priority Maintenance	
Current Scope: Funds high priority preservation and maintenance projects to keep the aging bridge inventory serviceable and safe for the traveling public. Project activities may include load upgrades, scour mitigation, re-decking, bridge rail repairs or retrofits, superstructure and substructure repairs, painting, etc.	
This program is particularly critical because there are no planned bridge replacements, given current revenue restrictions. Between 1950 and 1959, there was a spike in federal funding, and 47 of the county’s bridges were built or replaced. Many of the bridges built in that period have about a 50 year life span, and are reaching an age where they need to be substantially renovated or replaced. There are 16 structurally deficient and 41 functionally obsolete bridges in the current inventory. Without new funding, over a 25 year period, an estimated 35 bridges will need to be closed as they become unsafe; three have already closed.	
Bridge Priority Maintenance Proposed Total	1,000,000

Clear Zone Safety	
Current Scope: Countywide High Collision Safety Program - The clear zone is an area clear of objects for a minimum of 10 feet from the outside painted lane edge line on roads without curbing. The program promotes the safety of the roadway network by removing roadside obstacles within the clear zone of the road right-of-way. This program will identify and remove or mitigate non-yielding or non-breakaway objects that are more than 6 inches high, such as trees, boulders, stumps, mailboxes, fences, and utility poles in the clear zone.	
An inventory of roadside hazards was recently completed on the highest volume roadways, and a priority array is being developed. In addition, the program will also include a significant amount of work communicating and coordinating with adjacent property owners about mitigation actions. Projects will be selected from the priority list for implementation.	
Clear Zone Safety Proposed Total	1,000,000

School Zone Safety	
<p>Current Scope: Countywide School Zone Safety Program - This program improves the safety of students, pedestrians and others using roads near schools in unincorporated King County by implementing traffic calming measures as needed, including safety-related signs, marked crosswalks, radar activated speed signs, flashing beacons, or paved sidewalks.</p> <p>King County has a decades-long program that collaborates with school districts and local communities to improve safety in the vicinity of schools within unincorporated portions of the county. Successful school safety improvements are designed and implemented to reflect the unique characteristics and site specific conditions of each school and related traffic patterns. Changes in school usage and traffic patterns are identified in regular meetings with school transportation officials, and engineers evaluate and design solutions to address any identified issues.</p>	
School Zone Safety Proposed Total	800,000

Stand-alone Grant Projects	
<p>Federal Emergency Management Agency and the Washington Emergency Management Division Grants: In January 2011, a storm event caused the river bed to shift course and wash out the Old Cascade Highway road where it joined the Miller River Bridge. The storm resulted in a presidentially declared disaster, making some federal FEMA funds available, but a project to replace the disconnected bridge with a new bridge over the new watercourse was not eligible. FEMA eligible projects include construction of safe road ends on either side of the bridge, removal of the bridge and drainage work to protect the remaining critical roadways.</p>	
Old Cascade Highway/Miller River Bridge West Improvements Project	2,300,000
Old Cascade Highway/Miller Bridge East Improvements Project	2,750,000
Other Stand Alone Grant Projects:	
Renton Avenue Phase III Sidewalk Project	3,200,000
Highline School District Improvements Project	5,250,000
SW 108th Street and 8th Avenue SW Roundabout Project	792,000
SE 176th Street and SE 171st Way Roundabout Project	340,000
Stand-Alone Grant Projects Proposed Total	14,632,000

Estimated Unincorporated Area Budget

The total 2017-2018 Proposed Budget for the Road Services Division is nearly \$223 million with funding for 363.5 full-time employees and 6.0 term-limited temporary employees. Below is an overview of the Road Services Division’s budget for the last two budget cycles.

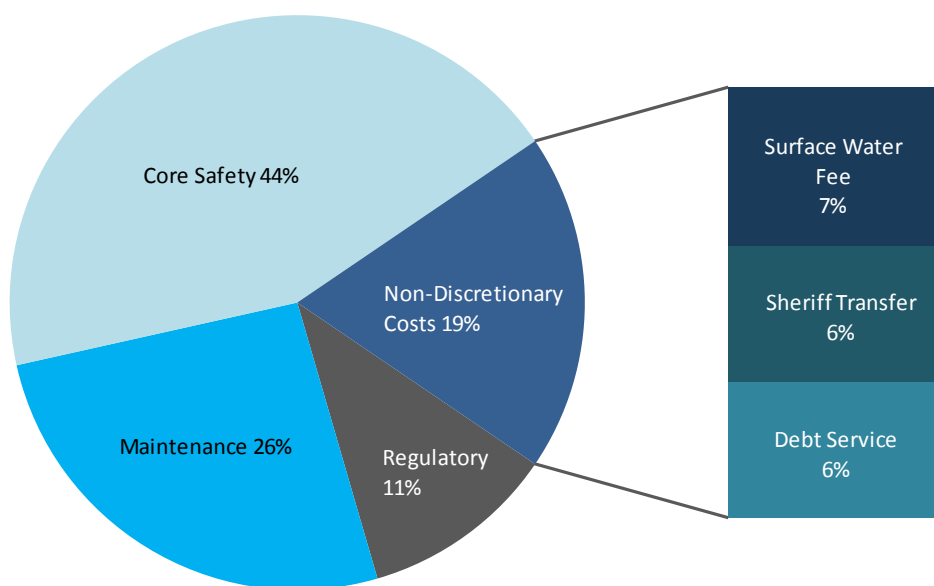
Road Services Division Proposed 2017-2018 Budget

ROAD SERVICES DIVISION

Category	2015-2016 RSD Budget	2017-2018 Proposed RSD Budget	% Change
Beginning Fund Balance	19,889,311	11,606,313	-71.4%
Revenues			
Unincorporated Area Property Tax Revenue	162,356,542	175,539,949	8.1%
Gas Tax Revenue	25,492,373	25,400,000	-0.4%
Utility Inspection -- Fee for Service	2,293,577	2,320,300	1.2%
Reimbursable	11,823,359	12,588,868	6.5%
Operating Grant Revenue	231,005	0	-100.0%
Grant Contingency	0	2,000,000	
Sale of Land	1,139,748	0	-100.0%
Other Revenues	6,101,346	5,000,000	-18.1%
Total Revenues	209,437,950	222,849,117	6.4%
Expenditures			
Roads Base Operating Budget	(119,416,234)	(146,591,796)	22.8%
Transfer to Sheriff/General Fund	(12,000,000)	(15,000,000)	25.0%
Surface Water Utility Fee Transfer	(9,387,479)	(13,889,000)	48.0%
Operating Debt Services	(18,986,110)	(11,887,750)	-37.4%
South Park Bridge Operations	(1,991,125)	(1,000,000)	-49.8%
Total Expenditures	(161,780,948)	(188,368,546)	16.4%
Other Fund Transactions			
Roads Transfer to CIP	(55,940,000)	(29,600,000)	-47.1%
Total Other Fund Transactions	(55,940,000)	(29,600,000)	-47.1%
Ending Fund Balance	11,606,313	16,486,884	42.1%
Reserves			
Expenditure Reserve (s)			
Cash Flow Reserve(s)	(7,000,000)	(10,000,000)	42.9%
Rate Stabilization Reserve(s)			
Rainy Day Reserve (30 days)			
Total Reserves	(7,000,000)	(10,000,000)	42.9%
Ending Undesignated Fund Balance	4,606,313	6,486,884	40.8%
Full Time Employees (FTEs)	345.5	363.5	5.2%
Term-Limited Temporary Employees (TLTs)	2.0	6.0	200.0%

2017 - 2018 Proposed Budget Alignment with Strategic Plan Priorities

Below is a visual representation of the Roads Services Division’s budget allocation in line with the division’s strategic plan priorities. The percentages are the estimated proportions of the total budget.



Total = \$205.4 million²

A detailed budget and description of all proposed changes to the Road Services Division budget for 2017-2018 can be found in the Department of Transportation section of the King County 2017-2018 Proposed Budget book.

More Information about Road Services Division:

King County Road Services Division:
<http://www.kingcounty.gov/depts/transportation/roads.aspx>

Bridges and Roads Task Force:
<http://www.kingcounty.gov/depts/transportation/roads/roads-task-force.aspx>

Road Services Division Projects, Plans, Reports, and Standards:

² Total is the division’s operating budget total (\$188.4M) combined with its capital budget transfer (\$29.6M), less \$12.6 M in reimbursable services.

<http://www.kingcounty.gov/depts/transportation/roads/projects-plans.aspx>

SURFACE WATER MANAGEMENT

King County’s Surface Water Management (SWM) program is a part of the Water and Land Resources (WLR) Division in the King County Department of Natural Resources and Parks (DNRP).

King County’s Surface Water Management program, created under King County Code Title 9, receives authority and policy direction primarily from Revised Code of Washington (RCW) 36.89. Under RCW 36.89, King County must comply with National Pollutant Discharge Elimination System (NPDES) mandates that address water pollution through regulation of point sources discharging pollutants into waters. NPDES was established under the 1972 Federal Clean Water Act and is administered by the Washington State Department of Ecology.

- ◇ The King County Surface Water Management (SWM) program services are all local, unincorporated area services. The range of SWM services includes:
- ◇ Design and construction of capital projects to improve drainage and water quality, stabilize ravines, and restore fish and wildlife habitat.
- ◇ Inspection and maintenance of more than 2,000 flow control and water quality facilities.
- ◇ Response to customer service calls regarding flooding, water quality, and erosion problems.
- ◇ Promotion of volunteer stewardship through planting events, habitat restoration, and property tax incentive programs.
- ◇ Outreach for drainage assistance efforts to individual property owners and neighborhoods, as well as working with commercial business owners, farmers, livestock owners, and forest land owners on “best management practices”.
- ◇ Support for King County’s share of the Water Resource Inventory Area (WRIA) Forums, which are multijurisdictional efforts to promote healthy watersheds.

Revenue Sources

The Surface Water Management (SWM) fee is the primary funding source for the Surface Water Management program. The SWM fee is paid by residents and businesses in unincorporated King County to manage surface water, prevent localized flooding, and protect water quality. The remaining portion of SWM operating fund’s estimated revenues are from the General Fund, grants, and miscellaneous sources. Over half of the estimated revenues for SWM’s capital fund are from grants, inter-local agreements, and other sources.

Proposed Surface Water Management Fee Rate Increase

King County is committed to protecting the water quality and the health of Puget Sound for environmental as well as public health and safety reasons. Polluted stormwater runoff harms wildlife and degrades the health of our surface waters (lakes, rivers, and streams). Managing polluted stormwater runoff, both its quantity and quality, poses a major policy challenge for King County and constitutes the greatest threat to the long-term health of Puget Sound. In an effort to better address the

significant challenges posed by the adverse impacts of stormwater runoff, the King County Executive is proposing a rate increase to the Surface Water Management (SWM) fee for 2017-2018.







The current single-family residential rate is \$171.50 per year. Commercial property owners pay based on the amount of impervious surface (i.e., hard surfaces such as parking lots, roofs, and driveways) on a parcel. The more impervious surface a property has, the more stormwater runoff it will have during rainstorms and the higher its SWM fee. The King County Executive is proposing to increase this rate by approximately 50 percent. If approved by the King County Council, the new SWM rates will go into effect on January 1, 2017.

The current fee generates \$24 million annually.

King County is proposing an additional \$6.5 million annually to support efforts to:

- ◇ Prevent failure of stormwater assets (\$3 million)
- ◇ Support agriculture and rural residents (\$1.5 million)
- ◇ Restore habitat (\$1 million)
- ◇ Improve performance (\$1 million)

The table below outlines the impact of the rate change on property owners in unincorporated King County.

Rate Category	% Impervious Surface	2015-2016 Rate	2017-2018 Rate	Number of Billable Parcels	% Revenue Generated
1 Residential 	N/A	\$171.50 / parcel	\$258 / parcel	80,484	55%
2 Very Light 	≤ 10	\$171.50 / parcel	\$258 / parcel	2,612	2%
3 Light 	10.1 ≤ 20	\$ 413.38 / acre	\$ 695.28 / acre	538	4%
4 Moderate 	20.1 ≤ 45	\$ 905.92 / acre	\$ 1,343.00 / acre	657	5%
5 Mod. Heavy 	45.1 ≤ 65	\$ 1,546.40 / acre	\$ 2,289.61 / acre	1,509	4%
6 Heavy 	65.1 ≤ 85	\$ 2,116.79 / acre	\$ 3,171.86 / acre	1,113	3%
7 Very Heavy	85.1 ≤ 100	\$ 2,638.96 / acre	\$ 3,937.85 / acre	560	4%

2015-2016 Accomplishments

- ◇ A key driver for the 2015-2016 biennium for the SWM program was a new five-year National Pollution Discharge Elimination System (NPDES) municipal storm water permit, spanning 2013-2018. Mandated by Congress under the Clean Water Act, the NPDES permit process requires local jurisdictions to implement certain activities to protect local water bodies from pollution and other harmful effects caused by storm water runoff from developed lands. The permit has new and enhanced requirements include:
 - Increased GIS-compatible mapping of the municipal storm water system
 - Updated regulations to implement new storm water low impact development standards

- Detecting and eliminating illicit discharges
 - Increased inspection and enforcement of private facilities
 - Addressing total maximum daily load (TMDL) water quality problems
 - Basin-scale planning
 - Increased monitoring and education
- ◇ Assessed the risk and probability of failure for 9,000 facility components (assets) critical to the function of WLR's 1100 facilities as part of Stormwater Service's 10-year plan.
 - ◇ Partnering with the Road Services Division, assessed the drainage system in the roads right-of-way.

2017-2018 Priorities

- ◇ **Keep existing infrastructure functioning properly** through inspections, maintenance, repair, and replacement of facilities such as pipes, ponds, culverts, and catchbasins.
- ◇ **Support local agriculture and rural residents** through the Agriculture Drainage Assistance Program (ADAP) and by responding to natural flooding events.
- ◇ **Restore critical habitat**, supporting salmon recovery forums, and continuing basin stewardship to improve water quality.
- ◇ **Improve performance**, including complying with regulations and assisting businesses and residents with their stormwater management.

Surface Water Capital Improvement Program

The Water and Land Resources Division's (WLR) vision of "Healthy aquatic and terrestrial ecosystems to enhance the quality of life in King County" is embodied in the Surface Water Capital Improvement Program (CIP). Two of the division's goals are central to the Surface Water CIP: Environmental Quality and Productive Partnerships. The Water and Land Resources Division's (WLR) Surface Water Capital Improvement Program (CIP) has two primary goals:

- ◇ To protect public safety, water quality, and property from stormwater runoff and pollution, and
- ◇ To protect and restore aquatic ecosystems from damage caused by storm and surface water runoff, pollution, and past land development practices.

The responsibility for implementing these goals rests with the capital units of the Stormwater Services and Rural and Regional Services sections.

Stormwater Services Section

The Stormwater Services Section (SWS) is responsible for protecting public safety, properties, and water quality from the impacts of stormwater runoff to and from developed lands.

Stormwater Services Section duties:

- ◇ Operate and maintain stormwater facilities.

SURFACE WATER MANAGEMENT

- ◇ Coordinate compliance with state and federal stormwater regulations.
- ◇ Enforce King County water quality code.
- ◇ Provide outreach and technical assistance to landowners on drainage and water quality issues.
- ◇ Implement capital improvement projects.

The SWS Capital Program implements projects to:

- ◇ Replace/rehabilitate aging stormwater facility assets (Asset Preservation).
- ◇ Add stormwater controls in areas where none currently exist or are inadequate to protect water quality.
- ◇ Address chronic flooding problems associated with the natural drainage system.
- ◇ Address drainage problems impacting private properties (Neighborhood Drainage Assistance Program).
- ◇ Address drainage problems impacting the productivity of agricultural lands (Agricultural Drainage Assistance Program).

SWS Capital Program projects originate from citizen complaints, facility inspections, asset management and other study/planning efforts, or as a result of legal mandates pursuant to the federal Clean Water Act and National Pollutant Discharge Elimination System (NPDES) municipal stormwater permit.

Rural & Regional Services Section

The Rural & Regional Services (RRS) section responsibilities:

- ◇ Protect and improve aquatic and riparian habitat conditions towards conserving threatened species.
- ◇ Implement the Watershed Salmon Recovery Plans
- ◇ Working with landowners, including agriculture and forestry landowners, promote projects that provide habitat restoration while supporting the long-term sustainability of rural working lands.

2017-2018 Proposed Surface Water Capital Investments

The Surface Water capital investments in the proposed 2017-2018 biennial budget total \$22,207,228. Surface Water Management's proposed capital improvement projects are outlined below.

Ecological Restore and Protect	
Current Scope: Undertakes actions to restore and preserve important habitat ecosystems and/or protect property from events such as flooding, erosion, adverse water quality, vandalism or the deterioration of habitat. The highest priority projects in this program are those which protect or restore habitat for endangered species to maintain the health of the habitat.	
Ecological Restore and Protect Proposed Total	1,176,947

SURFACE WATER MANAGEMENT

WRIA 7 Ecosystem Restoration	
Current Scope: Undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the Snoqualmie Watershed. The projects are primarily identified through WRIA 7 salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the Snoqualmie basin steward.	
WRIA 7 Ecosystem Restoration Proposed Total	505,750
WRIA 8 Ecosystem Restoration	
Current Scope: Undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the Cedar/Lake Washington Watershed. The projects are primarily identified through WRIA 8 salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the Cedar/Lake Washington watershed steward.	
WRIA 8 Ecosystem Restoration Proposed Total	5,232,779
WRIA 9 Ecosystem Restoration	
Current Scope: Undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the Green/ Duwamish Watersheds. The projects are primarily identified through WRIA 9 salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the Middle Green river basin steward.	
WRIA 9 Ecosystem Restoration Proposed Total	(1,913,781)
WRIA 10 Ecosystem Restoration	
Current Scope: Undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the White River Watershed. The projects are primarily identified through WRIA 10 salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the WRIA10 basin stewards.	
WRIA 10 Ecosystem Restoration Proposed Total	998,000
Vashon Ecosystem Restoration	
Current Scope: Undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the Vashon-Maury Island Watershed. The projects are primarily identified through salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the basin stewards.	
Vashon Ecosystem Restoration Proposed Total	392,844

SURFACE WATER MANAGEMENT

Small Habitat Restoration	
Current Scope: The mission of SHRP is to build small low-cost habitat restoration projects to enhance and restore streams and wetlands and riparian habitat.	
Small Habitat Restoration Proposed Total	817,999
Stormwater Public Safety & Property Protection	
Current Scope: This program is required to develop support services that are needed for an effective Capital Improvement Project Program and will support the development of the new Construction Management and Inspection Manual.	
Stormwater Public Safety & Property Protection Proposed Total	(4,990,801)
Capital Project Oversight	
Current Scope: The goals for the program include: (1) provide effective independent oversight; (2) focus the oversight on high-risk projects; (3) increase the likelihood of project success; (4) identify problems in a timelier manner; (5) provide clear, succinct reports; and (6) facilitate decision-making by the council.	
Capital Project Oversight Proposed Total	44,916
Third Burden Impact	
Current Scope: This project is for the purpose to fund the impact to the capital projects in fund 3292 that were impacted by the increase in the indirect overhead (third burden) rate.	
Third Burden Impact Proposed Total	(44,916)
Stormwater Water Quality Stewardship	
Current Scope: Provides match funding (partial reimbursement) for cooperators to implement agricultural best management practices as detailed in the Livestock Management and Critical Areas Ordinances.	
Stormwater Water Quality Stewardship Proposed Total	150,000
Stormwater General Project Support	
Current Scope: Provides funding for ongoing support services to Stormwater Capital Improvement and Preservation projects and programs, and oversees grant opportunity to fund capital projects. CIP support services include the ongoing implementation and improvement of the project management to comply with county requirements, provide general supports to CADD and Survey.	
Stormwater General Project Support Proposed Total	420,000

Stormwater Emergent Need Contingency	
Current Scope: Provides a mechanism for funding existing Stormwater capital projects that has insufficient appropriation due to unforeseen circumstances and unanticipated project costs.	
Stormwater Emergent Need Contingency Proposed Total	200,000

Stormwater Grant Contingency	
Current Scope: Provides spending authority for receipt of funds from a grant donor or other external funding source.	
Stormwater Grant Contingency Proposed Total	5,750,000

Stormwater Feasibility Studies	
Current Scope: Funds studies that identify and assess the feasibility of potential CIP projects. Work in the program includes investigating and evaluating site conditions; and performing preliminary analyses of alternatives. The program is increasing to facilitate a more proactive approach to asset management being implemented for stormwater facilities. This new approach focuses on implementing "asset preservation projects" to replace or rehabilitate critical facility components before they fail rather than after they fail, thus avoiding the extra costs and damages that occur with failure.	
Stormwater Feasibility Studies Proposed Total	881,116

Stormwater Agricultural Drainage Assistance Program (ADAP)	
Current Scope: Provides assistance to farmers to improve drainage on their property. The ADAP provides support in the form of labor, supplies, and technical assistance to meet many of the permit requirements related to drainage projects such as de-fishing and native buffer planting. The benefits are increased productivity by bringing previously too wet to farm areas into production or extending the growing season for marginally wet properties.	
Stormwater Agricultural Drainage Assistance Program (ADAP) Proposed Total	1,100,000

Stormwater Neighborhood Drainage	
Current Scope: The program's objectives are to reduce flooding on public and private property. The program also assists citizens in resolving smaller neighborhood problems of localized flooding, erosion, sedimentation, and water quality. These problems are typically identified through citizen drainage complaints or inspections. Actions typically include installing pipes and catch basins, upsizing culverts, removing accumulated sediment, stabilizing drainage channels. The actions may include providing technical assistance to property owners and small-scale drainage improvements.	
Stormwater Neighborhood Drainage Proposed Total	120,000

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Stormwater Emergency Program	
Current Scope: Requires using capital funds to address unforeseen incidents that require urgent/immediate response posing imminent danger or risks to health, life or property. Those unforeseen incidents normally caused by major unexpected events (e.g. floods, heavy rainfall etc.) and are identified through complaint call from citizens.	
Stormwater Emergency Program Proposed Total	400,000
Stormwater Natural Drainage Flood Protection	
Current Scope: Projects within this program address chronic drainage and flooding problems associated with the natural drainage system, such as stream, lakes, and wetlands. Projects will include constructing new facilities, improving/expanding existing facilities, removing sediment, controlling vegetation, or other work in the natural system to improve drainage or minimize flooding.	
Stormwater Natural Drainage Flood Protection Proposed Total	2,105,000
Stormwater Water Quality Program	
Current Scope: Will apply Best Management Practices to manage stormwater runoff and improve water quality and stream health in unincorporated King County. The work includes stormwater retrofitting the older developed areas that are lack of stormwater flow control and/or water quality facilities; addressing erosion from stormwater pipe outlets.	
Stormwater Water Quality Program Proposed Total	1,701,571
Stormwater Asset Preservation	
Current Scope: Preserves or replaces the existing aging stormwater facilities/assets owned by Water and Land Resources (WLRD). Work includes the rehabilitation, restoration, and replacement of the facilities and/or their components (e.g. pipes, catch basins, manholes, etc.) to extend the life, improve and restore the function before or after they have failed or partially failed. Projects will be identified and prioritized through WLRD s stormwater asset management planning.	
Stormwater Asset Preservation Proposed Total	4,009,804
Ecological Restoration Grant Contingency	
Current Scope: The WLER Fund grant contingency provides spending authority for anticipated receipt of funds from a grant donor or other external funding sources for Ecological Restoration projects within the various regional Watershed Resource Inventory Areas.	
Ecological Restoration Grant Contingency Proposed Total	3,000,000

Ecological Restoration Emergent Need Contingency	
Current Scope: Provides a management reserve for ecological capital design and construction projects. The amount of reserve (Contingency) is based upon the amount of construction funding planned for the current budget year. This project provides contingency funds to cover unanticipated unplanned program or project costs.	
Ecological Restoration Emergent Need Contingency Proposed Total	150,000

Estimated Unincorporated Area Budget

Surface Water Management Budget Summary			
Category	2015-2016 Revised Budget	2017-2018 Proposed Budget	% Change
Beginning Fund Balance	8,243,227	3,405,434	-58.7%
Revenues			
SWM Fees	51,181,115	71,786,431	40%
General Fund	1,700,000	1,700,000	0%
Other Revenues	1,675,597	2,089,055	25%
Total Revenues	54,556,712	75,575,486	39%
Expenditures			
Expenditures	(42,980,905)	(49,407,655)	15%
CIP Transfer	(8,874,000)	(13,761,436)	55%
Debt Service	(4,349,600)	(3,288,750)	-24%
Asset Management for Roads	(1,000,000)		
Transfer to Roads	(2,190,000)	(6,489,959)	196%
Total Expenditures	(59,394,505)	(72,947,800)	23%
Estimated Underexpenditures		717,864	
Other Fund Transactions			
Total Other Fund Transactions	0	0	
Ending Fund Balance	3,405,434	6,750,984	98.2%
Reserves			
SWM Rate Reserve	(1,027,031)	(3,981,908)	288%
Rainy Day Reserve (30 days)	(2,378,403)	(2,769,077)	16%
Total Reserves	(3,405,434)	(6,750,985)	98%
Reserve Shortfall	0	0	

Ending Undesignated Fund Balance	0	0	
Full Time Employees (FTEs)	114.8	122.6	6.8%
Term-Limited Temporary Employees (TLTs)	6.0	1.0	-83.3%

Surface Water Management Capital Improvement Program Budget Summary			
	2015-2016 Revised Budget	2017-2018 Proposed Budget	% Change
Grand Total	28,592,499	22,207,228	-22%

2017-2018 Proposed Operating Budget Changes

The following is a selected list of the proposed direct service changes and administrative service changes to the Surface Water Management’s proposed 2017-2018 operating budget.

Surface Water Management Proposed Changes to 2017/2018 Operating Budget	Expenditures	Revenues	Regular FTE	TLT
Total Proposed Direct Service Change	17,069,620	22,857,468	6.8	1.0
Total Proposed Administrative Service Change	(201,729)	0	1.0	0.0
Total Proposed Administrative Service Change	(266,050)	(573,906)	0.0	0.0
Central Rate Adjustments	(154,321)	0	0.0	0.0
Total Proposed Changes	16,447,520	22,283,562	7.8	1.0

Proposed Direct Service Change	Expenditures	Revenues	Regular FTE	TLT
Contract Support Increase <i>Transfer of a vacant 0.5 FTE contract specialist from the Flood program and increase this position to 1.0 FTE.</i>	(7,580)	0	1.0	0.0

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<p>Asset Management Increase <i>Increase to implement the 10-year Stormwater Services Asset Management Plan for proactively managing the 1,100 WLRD owned stormwater facilities to mitigate the risks from the high cost of replacing assets after they fail and impacts of failure on water quality, public safety or loss of facility function.</i></p>	4,965,503	0	4.0	0.0
<p>Increase for the Habitat Restoration Capital Improvement Program <i>Increase the transfer to the Habitat Restoration Capital Improvement Program (CIP) and reallocate the Monitoring and Maintenance program from the CIP to SWM operating.</i></p>	1,036,348	0	0.0	0.0
<p>Implement Farm, Fish, Flood <i>The Local Food Initiative goal of 400 net new acres of farmland each year requires an increased focus on regulatory support/efficiencies to ensure that current farmland remains in production, lands can be made more productive and unfarmed land can be brought back into production.</i></p>	251,843	0	0.0	1.0
<p>Lower Green River Basin Stewardship <i>Add 0.75 FTE basin steward, project program manager III, to coordinate and assist in program implementation to establish a tree canopy along the twenty-one mile Lower Green River shoreline.</i></p>	122,229	0	0.8	0.0
<p>Stormwater Mapping <i>Extend the 9 TLT engineer I, to continue collecting and updating stormwater right-of-way (ROW) mapping inventory through 2017.</i></p>	1,002,481	0	0.0	0.0
<p>CityWorks Stormwater Information IT Project <i>Add 1 FTE engineer I, King County Information Technology (KCIT) support and licensing fees to implement the CityWorks Information management system.</i></p>	349,214	0	1.0	0.0

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<p>Water Quality Grant Program <i>Establish a Water Quality Grant Program available for residents of unincorporated King County.</i></p>	250,000	0	0.0	0.0
<p>Low Income Discount Program <i>Create a low income discount program for the SWM fee. This funds the administration of the program and estimates the impact of revenue not collected as a result of the discount.</i></p>	50,000	(200,000)	0.0	0.0
<p>Agricultural Drainage Assistance Program (ADAP) Add <i>Add funding for the Agricultural Drainage Assistance Program (ADAP) to support increased demand from farmers in the Agricultural Production District who have requested assistance with ditch cleaning.</i></p>	700,000	0	0.0	0.0
<p>Natural Drainage System Flood Projects <i>Increase the SWM Capital Improvement Program (CIP) transfer to address chronic flooding problems in natural drainage systems in unincorporated King County.</i></p>	1,000,000	0	0.0	0.0
<p>Increase in Public Benefit Rating System (PBRS) Application Fee <i>Increase the PBRS application fee from \$480 to \$1,200. The last increase to the application fee was in 2010.</i></p>	48,000	48,000	0.0	0.0
<p>Revenue Adjustment for Surface Water Management <i>Increase the revenue for the SWM fee to support status quo operating and capital programs and increases in multiple decision packages.</i></p>	0	16,294,509	0.0	0.0
<p>SWM Fee Increase to Support Roads Drainage Projects <i>Increase the SWM fee revenue to mitigate negative impacts on the Road Services Division (RSD) from the increased SWM Fee.</i></p>	6,489,959	6,489,959	0.0	0.0

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<p>Loan out Labor for Climate Change in Shared Services <i>Add loan out labor from the SWM program to support the Department of Ecology (DOE) Climate Change Grant in the Shared Services Fund.</i></p>	(199,482)	0	0.0	0.0
<p>DOE Grants—Don't Drip & Drive and STORM Coordinator <i>Continue the Don't Drip and Drive vehicle leak behavior change effort and fund the Stormwater Outreach for Regional Municipalities (STORM) Coordinator supported by DOE Grants of Regional or Statewide Significance (GROSS) grants.</i></p>	225,000	225,000	0.0	0.0
<p>Beaver Management <i>Implement a consistent and coordinated strategy throughout the division to address and monitor the growth of beaver populations in King County.</i></p>	284,689	0	0.0	0.0
<p>Fish & Habitat Effectiveness Monitoring <i>Creates a monitoring program to provide information on habitat and fish population status and trends to allow the program to demonstrate return on the investments in ecosystem, salmon recovery and land protection projects and stormwater controls in order to inform recovery strategies and capital investments.</i></p>	500,000	0	0.0	0.0
<p>Central Climate Change Costs Update <i>Adjust Surface Water Management's share of the central climate-related costs for 2017-2018.</i></p>	1,416	0	0.0	0.0
Total Proposed Direct Service Change	(2,798,112)	123,499	(17.0)	0.0

Proposed Administrative Service Change	Expenditures	Revenues	Regular FTE	TLT
<p>Administrative Adjustment <i>Adjust accounts to reflect loan in and loan out labor based on the 2017-2018 staffing model and associated services and supply accounts.</i></p>	(421,274)	0	0.0	0.0

SURFACE WATER MANAGEMENT

Business & Finance Officer Position Transfer <i>Transfer of a business and finance officer from Shared Services into SWM to support the SWM billing process and begin succession planning to ensure continuity of the process.</i>	219,545	0	1.0	0.0
Total Proposed Administrative Service Change	(201,729)	0	1.0	0.0

Proposed Technical Adjustments	Expenditures	Revenues	Regular FTE	TLT
Basin Stewardship Adjustment for Staffing <i>Net zero changes to reflect the current spending patterns and adjust expenses to reflect actual spending trends in salary contingency and overtime within the basin stewardship program.</i>	7,987	0	0.0	0.0
Revenue Adjustments <i>Revise budgeted revenues for grants awarded, contract reductions for Inter-Local Agreement (ILA) cities, and current SWM revenue projects for current SWM fee rate.</i>	0	(573,906)	0.0	0.0
Vacancy Rate Adjustment <i>Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.</i>	(480,000)	0	0.0	0.0
Motor Pool Dispatch Rental <i>Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS.</i>	15,000	0	0.0	0.0
Parking Fees <i>Increase fees at County parking facilities commensurate with local market rates.</i>	176,320	0	0.0	0.0
Community Services Area (CSA) Contribution Update <i>Update this agency's costs in the CSA's cost allocation model, which is based on projected CSA staff hours per agency over the biennium.</i>	14,643	0	0.0	0.0
Total Proposed Administrative Service Change	(266,050)	(573,906)	0.0	0.0

A detailed budget and description of all proposed changes to the Surface Water Management's budget for 2017-2018 can be found in the Water and Land Resources (WLR) Division section of in the King County Department of Natural Resources and Parks (DNRP) section of the King County 2017-2018 Proposed Budget book.

PARKS & RECREATION DIVISION

The Parks and Recreation Division (Parks) within the King County Department of Natural Resources and Parks (DNRP) encompasses more than 200 park sites, 175 miles of regional trails, 28,000 acres of natural lands and open space, and the White Center Teen and Greenhouse programs. With the help of strong relationships with non-profit, corporate, and community partners, Parks provides recreational opportunities for King County residents and protects our region's public lands, leaving a legacy for future generations.

In August 2013, King County voters approved the 2014-2019 King County Parks, Trails, and Open Space Replacement Levy (Parks Levy), which provides approximately 80 percent of the division's operating revenues, as well as over half of the division's capital funding. The enacting ordinance and associated Parks Levy Task Force directs the expenditures and projects funded by the levy consistent with the division's goals:

1. Take care of King County's existing system of parks and trails, ensuring the system remains clean, safe and open;
2. Grow and connect regional open space and natural lands, protecting habitat important for fish and wildlife and providing recreation opportunities;
3. Improve regional trails and non-motorized mobility, ensuring that essential connections are completed and existing trails are maintained; and
4. Make parks and recreation opportunities more accessible for all King County residents to enjoy.

The *2002 Parks Business Transition Plan* was the original blueprint for the King County Parks system of today which focused its lines of business on regional parks and trails, backcountry trails, natural lands, local parks in the unincorporated areas of King County, partnerships, and entrepreneurial initiatives.

Revenue Sources and Trends

The enacting ordinance and associated Parks Levy Task Force report direct the expenditures and projects funded by the Parks Levy. The current levy significantly expanded funding for capital improvements throughout the system including acquiring more open space lands and developing the regional trail system.

King County's Real Estate Excise Tax (REET) 1&2 also support the Parks Division. REET is a tax on the sale of properties located in the unincorporated area. The amount of REET revenue fluctuates with the economy.

Overall Improved Regional Economy

- ◇ Overall, the region's strengthening economy will have a positive effect on the Parks Division:
 - A stronger economy continues to attract people to King County. This increases demand for and use of parks and trails, which also can result in business revenue from user fees and entrepreneurial activities.

- The assessed value of property in King County has come in higher than forecast during levy planning; higher levy proceeds will enable the division to focus more resources on repair and preservation of its aging infrastructure.

Future Funding Planning

- ◇ The current Parks Levy provides clear direction as well as stable funding for the six-year period. This Levy expires at the end of 2019.
- ◇ Parks will start planning for future funding in the 2017-2018 biennium. This budget adds necessary resources to begin the preparation of funding options to replace the existing Parks Levy. The Division will gather data in 2017 and convene a task force in 2018 to prepare for presenting funding options in 2019.

Rental Car Sales Tax & Youth Sports Facilities Grant Program

As part of Line of Business planning, Parks explored ways to support and invest in historically underserved communities to increase access to parks, trails, facilities, and events. Until the 2015-2016 biennium, 75 percent (approximately \$2.8 million per year) of the Rental Car Sales tax was devoted to paying debt service on Kingdome roof repair bonds and 25 percent supported Parks' Youth Sports Facilities Grant program. Now that the Kingdome bonds are retired, the 75 percent of Rental Car Sales Tax is available for youth sports activities. The availability of these funds to support historically underserved youth will advance Equity and Social Justice throughout the King County Parks system. The 2017-2018 Proposed Budget provides grants and programming to improve recreational opportunities for underserved youth in King County through the following categories:

- ◇ **Recreational Access Grants:** The grants will focus on communities of opportunity to foster youth access to the outdoors and recreation and support participation in youth sports.
- ◇ **Parks and Recreation Improvement Grants:** The grants will have a low-to-no match requirement for permanent recreation amenities installed in King County Parks in underserved areas.
- ◇ **Recreational programming:** The program will serve Skyway and East Federal Way, providing some programming similar to that delivered through the White Center Teen Program.

As the programs are developed, 2017 will focus on improvements to Skyway Park as well as an Equity in Youth Recreation analysis to assess the barriers that prevent youth from accessing outdoor and other recreational opportunities in order to inform the grant development focus and process. The 2016 unused fund balance will be transferred to the Parks CIP program for investments in Steve Cox ballfields.

2015-2016 Accomplishments

In 2015-2016, the Parks Division worked in collaboration with the Office of Performance, Strategy and Budget on a Line of Business (LoB) planning effort. This process focused on two problems:

1. How can Parks address the gap between its operational resources and the anticipated growth in the region and its inventory, while still addressing the long-term policy commitments when its main source of funding ends in 2019 and without jeopardizing future funding support?
2. How can Parks support and invest in high need communities in order to increase access to parks, facilities, trails, events, etc.?

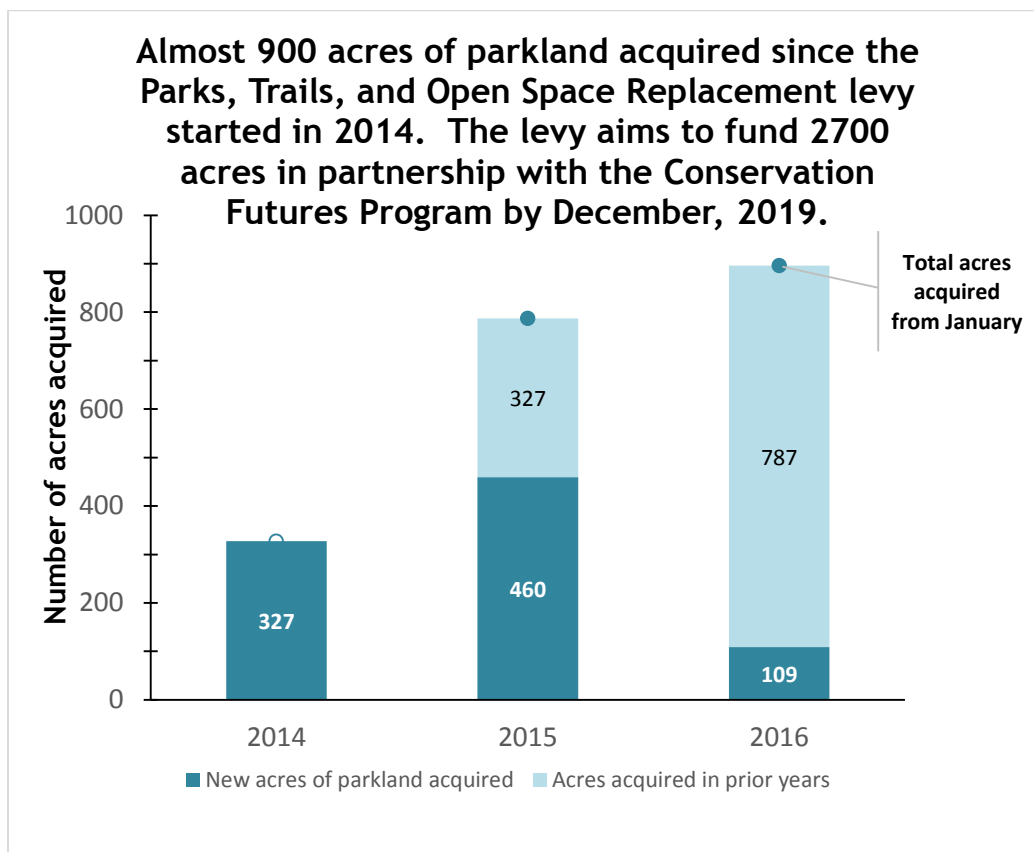
The plan explored alternatives to address these problems and the budget was developed to include recommended actions or activities to be implemented within the 2017-2018 Biennium. These include proposals that:

- ◇ Invest in historically underserved communities through the Equity and Social Justice investments (described in the Alignment with Executive Strategic Initiatives section),
- ◇ Build internal capacity to meet future anticipated demand from additional trail miles and open space acquisitions,
- ◇ Review maintenance and operation standards and increase efficiency to build internal capacity,
- ◇ Improve capital project implementation consistent with levy commitments,
- ◇ Prepare for future funding options beyond the current levy period, and
- ◇ Support the Strategic Climate Action Plan (SCAP) goal areas and priority actions.

2017-2018 Priorities

Open Space Acquisitions for Passive/Natural Lands

- ◇ King County Parks manages more than 22,000 acres of forest land. Of this acreage, roughly 3,800 acres are designated as working forests and are managed by the division's Forestry Program to balance timber harvests with resource protection and restoration through sustainable and adaptive forest practices. The remaining forestland is dispersed across 18,600 acres of open space sites and ecological natural areas.
- ◇ The Parks Levy is further leveraged by matching grants through the local Conservation Futures Tax (CFT) for properties recommended by the Conservation Futures Citizens Committee. Open space acquired through these funds is available for passive recreation.
- ◇ Approximately ten percent of the proceeds of the Parks Levy are designated for acquisition over the course of the levy period.
- ◇ There has been strategic policy direction to acquire more acres of open space and natural areas. The current growth rate is between 400-600 acres each year with a target of 1,000 acres of growth per year. A strong real estate market has resulted in higher costs for open space acquisitions, which could be a risk to this goal.
- ◇ As Parks' inventory of open space grows the need for operating and maintenance of these passive and natural lands will increase.
- ◇ This budget includes specific property acquisitions in the capital budget that drive operating budget and FTE increases to support the maintenance needs of a growing system.
- ◇ The chart below displays the total number of cumulative acres added to the open space inventory since 2014, the first year of the existing Parks Levy.



Regional Trails

- ◇ The Regional Trail System is the largest capital improvement category within the 2014-2019 Parks Levy.
- ◇ The 2017-2018 budget proposals continue to invest in the trail system to meet the levy commitments and complete key segments that will help to expand and connect the network of regional trail corridors such as South Sammamish segments along the East Lake Sammamish Trail and the Lake to Sound Trail in south King County.
- ◇ This budget proposal also includes major rehabilitation and emergency repairs to soft surface and paved trails throughout the trail system. Paved trail surface improvements for long trail segments can help to extend the lifetime of the trail for many years and also enhance the user experience.

Central Maintenance Facility

- ◇ The Parks Capital Improvement Program (CIP) budget includes continued funding for design of the new Parks Central Maintenance Facility and implementation of utility improvements at the Renton site.
- ◇ The facility is being designed to meet the growing operating and maintenance needs of the Parks system as a result of growth in open space and the regional trails network.

- ◇ Once this facility is completed, Parks will relocate crews from the Sunset and Cougar Mountain maintenance facilities, which are in need of replacement; this will avoid future renovation costs of those facilities.
- ◇ This facility will be designed with a LEED Platinum standard, per Goal Area 3 in the Strategic Climate Action Plan (SCAP).

Capital Improvement Program

The Parks Division’s Capital Improvement Program (CIP) supports open space acquisition and stewardship to enhance King County’s natural and ecological lands; the construction and rehabilitation of regional and rural park facilities; and the development of regional and backcountry trails for the benefit of King County residents. The Parks’ CIP program is primarily supported by two revenue sources: the 2014-2019 Parks, Trails and Open Space Replacement Levy (Parks Levy), and the Real Estate Excise Tax (REET). In addition, in 2017-2018, the program will be supplemented with revenue from a portion of the Rental Car Sales Tax and various grant awards from the Puget Sound Regional Council and the Washington State Recreation and Conservation Office (RCO).

Capital Improvement Program Proposed Budget

2017-2022 Capital Improvement Program Proposed Budget	
Capital Improvement Programs	2017-2018 Proposed Budget
Parks, Rec, Open Space Fund - 3160	
Auditor Capitol Project Oversight	8,982
Parks Facility Rehabilitation	1,536,530
Community Partnership Grants	(500,000)
Acquisition Evaluations Master	200,000
Marymoor Field Partnership	(571,592)
CIP Mitigation Monitoring	640,500
Central Maintenance Facility	6,700,000
Synthetic Turf Replacement	(1,321,648)
Grant Contingency 3160	868,750
Small Capital	3,153,596
Preston Athletic Fields	650,000
Marymoor Park Fields	2,400,000
Parks, Rec, Open Space Fund Proposed Total	13,765,118
Parks Capital Fund - 3581	
Bear Creek Waterways	349,695
Capital Project Oversight	50,341
Cougar Mountain Precipice Trail	350,000
Cougar Squak Corridor	550,000

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East Lake Sammamish Trail (LEST)	9,971,781
Foothills Regional Trail	4,811,000
Lower Cedar Conservation Area	530,000
Mitchell Hill Forest Additions	500,000
Patterson Creek Addition	25,000
Regional Open Space Initiative	7,474,000
Enumclaw Forested Foothills	(166,000)
Lake-To-Sound Trail (South County Regional Trail)	1,356,208
Snoqualmie-Fall City Reach	371,000
Issaquah Creek Protection	(205,000)
Soos Creek Regional Park	0
Middle Fork Snoqualmie Natural Area Add	59,305
Wetland 14 Natural Area	330,000
Maury Island Additions	500,000
Eastside Rail Corridor	7,503,000
Trailhead Development and Access	6,454,778
Steve Cox Memorial Park	2,098,728
Newaukum Big Spring Creek	400,000
Griffin Creek Natural Area	70,000
Piner Point Natural Area	350,000
Regional Trail Systems Transfer	(573,545)
Regional Trail System Mobility Connections	2,749,850
Play Area Rehabilitation Program	1,003,500
Bridge and Trestle Program	2,700,000
Regional Trail Surface Improvement Program	3,616,035
Green River Trail Extension	500,000
Ballfield and Sport Court Rehabilitation Program	(460,000)
Parking Lot and Pathway Rehabilitation Program	1,338,500
Building Structure Program	566,765
Drainage, Sewer, Water System Rehabilitation Program	858,000
Emerald Necklace Trail	500,000
South Fork Skykomish Corridor Conservation	0
Snoqualmie Valley Trail at Mill Site Acquisition	296,000
Snoqualmie Corridor Recreation Partnership	302,000
Asset Management System	573,545
"Chinook Wind" Acquisition	185,496
Lower Green River Acquisition	(385,496)
Capital Planning Administration	3,036,371
Lower Newaukum Creek	400,000
Big Beach Acquisition	350,000

PARKS & RECREATION DIVISION

Snoqualmie Forest Conservation Planning	25,000
Lower Cedar River at Taylor	300,000
Burton Pit Acquisition	150,000
Vashon Golf Course Acquisition Planning	25,000
Spring Beach Acquisition	140,000
Vashon Island South Upland Forest Acquisition	175,000
Parks Energy Efficiency Program	1,466,000
Emergent Need Contingency Project Fund 3581	2,430,729
Grant Contingency Project Fund 3581	7,818,750
Regional Trail System ADA Transition Program	200,000
Regional Trail System Monitoring and Maintenance Program	1,302,000
Regional Trail System Standards and Safety Program	1,202,945
Skyway Park Program	500,000
Parks Capital Fund Proposed Total	77,026,281
Grand Total	90,791,399

Capital Investments in Community Service Areas

Many smaller projects compose the Parks Division’s capital improvement programs. Below are the current and future Parks Division projects in each of the County’s Community Service Areas.

Bear Creek/Sammamish Area Capital Investments

Bear Creek/Sammamish Area Parks Projects	Project Start Year	Project End Year (projected or actual)	6 year (2013-18) Project Budget
Cottage Lake Sport Court Improvements <i>Renovation of dilapidated basketball courts.</i>	2016	2016	63,000
Mitigation/Landscaping Monitoring Program: <i>Funds the monitoring, maintenance, and reporting that is typically required for mitigation and/or landscaping sites by the federal, state, and local permitting agencies to ensure that project goals and performance standards are being met.</i>	2014	Ongoing	322,246
Cottage Lake Pool Mechanical Room <i>Mechanical Room code compliance upgrade</i>	2015	2016	575,000
Marymoor Park Electrical Bear Café, Marymoor Field Partnership Program			53,262

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Marymoor Park Electrical Bear Cafe <i>Install 200 amps underground electrical power including service panel, conduits, wires, two 50 amps outlet.</i>	2016	2016	1,468,080
Derby Creek Flood Reduction and Habitat Enhancement <i>Two fish impassable culverts will be replaced (one under the Sammamish River Trail at Northshore Athletic Fields) and approximately 800 linear feet of channel starting at Derby Creek's confluence with the Sammamish River will be reconstructed.</i>	2015	2018	30,000
Playground Rehabilitation Program <i>Replace worn playground equipment and safety surfacing at existing playgrounds throughout the County.</i>	2014	2018	109,362
Playground Rehabilitation Program: Marymoor Park South Play Area (for 2-5 year olds)	2017		124,898
Playground Rehabilitation Program: Marymoor Park South Play Area (for 5-12 year olds)	2017		208,281
Cottage Lake <i>Replace worn playground equipment and safety surfacing at existing playgrounds throughout the County.</i>	2014	2018	393,921
Playground Rehabilitation Program <i>Redmond Ridge Park</i>	2017		51,500
Derby Creek Flood Reduction and Habitat Enhancement <i>Two fish impassable culverts will be replaced (one under the Sammamish River Trail at Northshore Athletic Fields) and approximately 800 linear feet of channel starting at Derby Creek's confluence with the Sammamish River will be reconstructed.</i>	2015	2018	1,300,000
Synthetic Turf Replacement Marymoor Soccer Fields 1-4 <i>Replace existing turf fields at Marymoor Soccer Fields 1-4</i>	TBD	TBD	2,400,000
Bear Creek/Sammamish Area Total			7,099,550

Four Creeks/Tiger Mountain Area Capital Investments

	Project Start Year	Project End Year (projected or actual)	Total 6 year Budget 2013-18
Four Creeks/Tiger Mountain Area Parks Projects			
Clay Pit Road at Coal Creek Culvert Replacement <i>Replace the culvert along Clay Pit Road at Coal Creek. Replace the culvert along Clay Pit Road at Coal Creek.</i>	2017		400,000

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Cougar Squak Corridor Park Phase 1 (Parking, Restroom, support facilities) Phase 1 includes: Design and construct trailhead parking lot, demolish lodge building, establish parking lot for concessionaire, restrooms, utilities, landscaping and mitigation, and stormwater pond and conveyance.	2015	2018 or 2019	190,000
Cougar Squak Trailhead Design, Permitting, and Construction <i>Will create a trailhead and/or parking lot to access a nearby open space site.</i>	2017		2,100,000
Cedar Grove Road Trailhead Design, Permitting, and Construction <i>Will create a trailhead and/or parking lot to access a nearby open space site.</i>	2017		1,500,000
Cougar Squak Corridor Park Phase 1 (Parking, Restroom, support facilities) <i>Phase 1 includes: Design and construct trailhead parking lot, demolish lodge building, establish parking lot for concessionaire, restrooms, utilities, landscaping and mitigation, and stormwater pond and conveyance.</i>	2015	2018 or 2019	124,597
Cougar Squak Lodge Rehabilitation <i>Cougar Squak Corridor well pump and pump house replacement.</i>	2015	2017	166,403
Four Creeks/Tiger Mountain Area Total			4,481,000

Greater Maple Valley/Cedar River Area Capital Investments

Greater Maple Valley/Cedar River Area Parks Projects	Project Start Year	Project End Year (projected or actual)	Total 6 year Budget 2013-18
A/F/G Sherwood Roads Intersection at Carey Creek Culvert Replacement <i>Will replace the culvert along Sherwood Road at Carey Creek.</i>	2017		400,000
Small bridge repairs <i>Cedar River Trail - 5 Bridge Repair</i>	2017		110,000
Spring Lake Demo <i>Demolition of all structures on property. Currently only budgeted for planning/design phase. It's unknown if there's budget for construction phase in 2017.</i>	2016	2017	120,000

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RTS Surface Improvements <i>Programmatic ongoing project related to necessary maintenance repairs throughout the Regional Trail System (RTS).</i>	2013	Ongoing	6,649
Soos Creek Trail <i>Connect the Soos Creek Trail to the Cedar River Trail. This 4 mile segment from SE 192nd Street in Kent to the Cedar River Trail in Renton will complete a critical missing link in the regional trails system. Segment 1 : Begins at trailhead at SE 192 St and ends at underpass trail crossing at SE Petrovitsky Road Segment 2 begins southern edge of the SE Petrovitsky Road to Trail Segment 2's terminus in Renton Park. Segment 3 north of SE Petrovitsky Road to terminate at SE 164th Street. Segment 4 Begins at SE164th street and ends at Renton-Maple Valley Highway (SR 169). "ON HOLD " due to low in priority and no construction funds.</i>	2009	Project "ON HOLD" due to lack of construction Funds and its low priority in the overall Regional Trail system improvements.	1,306,141
Green to Cedar Rivers Trail <i>Design and construct regional trail on 3 mile north segment; preliminary design (regional trail) of 8 mile south segment. Current funding does not support full construction of north segment.</i>	2014	2019 (North segment construction)	9,362,209
Playground Rehab Program: Ravensdale <i>Replace worn playground equipment and safety surfacing at existing playgrounds throughout the County.</i>	2014	2018	132,837
Greater Maple Valley/Cedar River Area Total			11,437,837

SE King County Area Capital Investments

SE King County Area Parks Projects	Project Start Year	Project End Year (projected or actual)	Total 6 year Budget 2013-18
Green to Cedar Rivers Trail <i>Design and construct regional trail on 3 mile north segment; preliminary design (regional trail) of 8 mile south segment.</i>	2014	2019 (North segment construction)	9,362,209

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Mitigation/Landscaping Monitoring Program: Foot Hills Trail Improvement <i>Funds the monitoring, maintenance, and reporting that is typically required for mitigation and/or landscaping sites by the federal, state, and local permitting agencies to ensure that project goals and performance standards are being met.</i>	2014	Ongoing	10,441
Green River Trail Extension <i>Extend the Green River Trail, which currently ends at Cecil Moses Park in Tukwila, north to the City of Seattle limits. This is approximately 1 mile of trail connection along W Marginal Way Place adjacent to the Duwamish River.</i>	2013	2019	802,567
Foothills Demo (Storm Property) <i>Demolition of all structures on property.</i>	2016	2016	135,000
Demo Mathiason #35221069001 <i>Demolition of all structures on property.</i>	2016	2016	115,000
Black Diamond NA Parking Lot Ph. 2 <i>Construct gravel parking lot, drainage collection system, ADA signs, wheel stops, erosion control, and traffic control.</i>	2016	2016	120,000
Pinnacle Peak Trailhead and Parking Lot <i>Design and construct a new gravel parking lot for 50 cars and 10 horse trailers including ADA parking. Includes concrete trailhead plaza with restroom, kiosk, hitching rails and picnic tables, landscaping, site drainage, trail connection, interpretive signs and 3 acres of restoration.</i>	2014	2017	1,491,913
Whitney Bridge Trailhead Expansion: Design, Permitting, and Construction <i>Will create a trailhead and/or parking lot to access a nearby open space site.</i>	2017		850,000
Foothills Trail Extension <i>1.1 mile extension of the Foothills Regional Trail from Enumclaw to and over the White River.</i>	2015	2018	6,381,805
SE King County Area Total			19,268,936

Snoqualmie Valley NE King County Area Capital Investments

	Project Start Year	Project End Year (projected or actual)	Total 6 year Budget 2013-18
Snoqualmie Valley NE King County Area Parks Projects			
Building Structure Program <i>Tolt barn roof replacement.</i>	2015	2017	258,000

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Building Structure Program <i>Tolt barn lead paint removal, siding and painting.</i>	2015	2016	347,993
Synthetic Turf Replacement Preston Soccer Fields 1-2 <i>Replace existing turf fields at Preston Soccer Fields 1-2</i>			1,300,000
Tokul Bridge Rehabilitation Design <i>Rehabilitation of existing iconic 400' timber trestle structure.</i>	2015	2016	244,000
Tokul Bridge Rehabilitation: Painting <i>Rehabilitation of existing iconic 400' timber trestle structure.</i>	2015	2016	295,000
Small bridge repairs: Snoqualmie Valley Trail Bridge #8 <i>Replace rotten stringers and caps on three short span bridges along the Snoqualmie Valley Trail near Carnation.</i>	2016	2016	70,000
Small bridge repairs: Snoqualmie Valley Trail Bridge #11 <i>Replace rotten stringers and caps on three short span bridges along the Snoqualmie Valley Trail near Carnation.</i>	2016	2016	70,000
Small bridge repairs: Snoqualmie Valley Trail Bridge #13 <i>Replace rotten stringers and caps on three short span bridges along the Snoqualmie Valley Trail near Carnation.</i>	2016	2016	65,000
Small bridge repairs: Bridge Flood Repair <i>Replace rotten stringers and caps on three short span bridges along the Snoqualmie Valley Trail near Carnation.</i>	2016	2016	60,000
Small bridge repairs: Snoqualmie Valley Trail Bridge #25	2017		65,000
Small bridge repairs: Snoqualmie Valley Trail Bridge #19	2017		90,000
Small bridge repairs <i>Bridge Replacement Design</i>	2017		250,000
Small bridge repairs <i>Remlinger Farm Bridge Replacement</i>	2017		1,200,000
Mitigation/Landscaping Monitoring Program: Tolt River Bridge Mitigation <i>Funds the monitoring, maintenance, and reporting that is typically required for mitigation and/or landscaping sites by the federal, state, and local permitting agencies to ensure that project goals and performance standards are being met.</i>	2014	Ongoing	165,386

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Mitigation/Landscaping Monitoring Program: South Snoqualmie Valley Trail Bridge Mitigation <i>Funds the monitoring, maintenance, and reporting that is typically required for mitigation and/or landscaping sites by the federal, state, and local permitting agencies to ensure that project goals and performance standards are being met.</i>	2014	Ongoing	137,500
Mitigation/Landscaping Monitoring Program: Griffin Creek Bridge Scour Repair <i>Funds the monitoring, maintenance, and reporting that is typically required for mitigation and/or landscaping sites by the federal, state, and local permitting agencies to ensure that project goals and performance standards are being met.</i>	2017	Ongoing	80,000
Playground Rehab Program: Tolt MacDonald <i>Replace worn playground equipment and safety surfacing at existing playgrounds throughout the County.</i>	2014	2018	74,437
Tolt Yurts Locks <i>Install electronic digital locks for the yurts at the campground.</i>	2016	2016	15,000
Sinemma Qualle Trail Repairs <i>The project entails repair of two sections of the Upper Sinnema Qualle Trail in coordination with the WLRD's overall Bank Stabilization of the Snoqualmie River and prevent further erosion/settling of the both the bank and the Trail. Coordinate with WLRD's bank Stabilization work by maintaining the two projects separate but linked.</i>	2010	2016	726,723
Tokul Bridge Rehabilitation <i>Rehabilitation of existing iconic 400' timber trestle structure. Additional \$120,240 expenditure (over and above budget) was programmed for girder painting out of the Bridge and Trestle Maintenance Program.</i>	2015	2016	2,112,642
Snoqualmie Valley NE King County Area Total			7,626,681

Vashon/Maury Island Area Capital Investments

	Project Total Budget 2013-14	Project Total Budget 2015-16	Total 6 year Budget 2013-18
Vashon/Maury Island Area Parks Projects			
Maury Island Trailhead Design, Permitting and Construction <i>Will create a trailhead and/or parking lot to access a nearby open space site</i>	2017		600,000

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Maury Island Open Space Cleanup <i>In coordination with the Department of Ecology (Ecology) King County will complete the Feasibility Study, Cleanup Action Plan, and implementation of the agreed upon cleanup action for the Maury Island Open Space.</i>	2013	2020	3,179,324
Vashon/Maury Island Area Total			3,779,324

West King County Areas Capital Investments

	Project Total Budget 2013-14	Project Total Budget 2015-16	Total 6 year Budget 2013-18
West King County Areas Parks Projects			
5-Mile Lake Sport Court Improvements <i>Renovation of dilapidated tennis/basketball courts.</i>	2015	2016	285,000
Dick Thurnau Sport Court ADA Path <i>Construction of ADA path from parking lot to sport court area (in support of Cascade Bike Club Traffic Garden GPG project).</i>	2016	2016	80,000
Steve Cox Electrical Repairs <i>Repair electrical conduits, wires, and all necessary electrical materials/installation including handhole and sump pump vault per Seattle City Light requirements.</i>	2015	2016	100,000
Sunset Shop Roof Repairs <i>Sunset Shop – re-roofing and building improvements.</i>	2015	NA	230,000
Gracie Hansen Roof Replacement <i>Re-roofing and building improvements.</i>	2015	2015	247,707
Lake Youngs Trailhead Septic <i>Install new holding tank to service restroom.</i>	2015	2016	75,000
Steve Cox Parking Lot Pavement Repair and Overlay <i>Full depth spot pavement repairs, complete overlay, sidewalk repair, ADA ramps, pavement markings, signage, and erosion control.</i>	2016	2017	510,000
Small bridge repairs <i>Sammamish River Trail - 3 Bridge Repair</i>	2017		90,000
Small bridge repairs <i>Sammamish River Trail - 8 Bridge Repair</i>	2017		300,000

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Mitigation/Landscaping Monitoring Program: Duthie Hill Parking Lot <i>Funds the monitoring, maintenance, and reporting that is typically required for mitigation and/or landscaping sites by the federal, state, and local permitting agencies to ensure that project goals and performance standards are being met.</i>	2014	Ongoing	171,145
Mitigation/Landscaping Monitoring Program: Sammamish River Trail Bridge 2156-2A <i>Funds the monitoring, maintenance, and reporting that is typically required for mitigation and/or landscaping sites by the federal, state, and local permitting agencies to ensure that project goals and performance standards are being met.</i>	2014	Ongoing	90,545
Energy Efficiency Program: Steve Cox Energy Project <i>Grant to provide Solar Energy Project on existing structure.</i>	2017		231,000
Playground Rehab Program: Skyway <i>Replace worn playground equipment and safety surfacing at existing playgrounds throughout the County.</i>	2014	2018	96,937
Playground Rehab Program: South County Ball Fields <i>Replace worn playground equipment and safety surfacing at existing playgrounds throughout the County.</i>	2014	2018	123,349
Playground Rehab Program: Five Mile Lake <i>Replace worn playground equipment and safety surfacing at existing playgrounds throughout the County.</i>	2014	2018	152,437
Playground Rehab Program: Coalfield Park <i>Replace worn playground equipment and safety surfacing at existing playgrounds throughout the County.</i>	2017		133,900
Playground Rehab Program: Maplewood Park <i>Replace worn playground equipment and safety surfacing at existing playgrounds throughout the County.</i>	2017		158,481
Playground Rehab Program: Dick Thurnau Park <i>Replace worn playground equipment and safety surfacing at existing playgrounds throughout the County.</i>	2017		216,505
Sammamish River Trail Repair SR522/I405 <i>WLRD Flood District is the lead agency performing work along the river bank immediately adjacent to the Sammamish River Trail at SR522 & I405 interchange to protect the trail from damage. The project is to fund payment of the WSDOT costs associated with the required updates to the trail lease documentation.</i>	2016		18,000

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Steve Cox Memorial Park <i>Renovation including construction of a multi-use synthetic turf field.</i>	2015	2018	4,449,272
Cougar Precipice Trailhead and Parking Lot <i>Design and construct a new asphalt parking lot for 40 cars including ADA parking. Includes concrete trailhead plaza with restroom, kiosk, bicycle rack, picnic tables, landscaping, site drainage, trail connections and signage.</i>	2016	2018	1,400,000
West King County Areas Total			9,159,278

Countywide Capital Investments

	Project Total Budget 2013-14	Project Total Budget 2015-16	Total 6 year Budget 2013-18
Countywide Parks Projects			
North Countywide Trail Repairs	2017		450,000
North Countywide Overlays	2017		1,779,410
South Countywide Trail Repairs	2017		450,000
South Countywide Overlays	2017		1,754,570
Parking Lot Program: North Countywide Parks <i>Parking lot paving and repairs at various parks in North King County.</i>	2017		735,000
Parking Lot Program: South Countywide Parks <i>Parking lot paving and repairs at various parks in South King County.</i>	2017		735,000
Restroom Rehab and Replacement Program <i>Will assess, evaluate, rehabilitate and /or replace existing aging Park Restroom Facilities throughout King County Park System in order to ensure those remain useable, safe, functional, and open for public and staff use. High Priority projects in this 2015-2016 appropriation request include capital investment in restroom facilities in the four (Coal Field, Five Mile, Tolt MacDonald & Dockton) Parks. All subprojects in this program (Coal Field, Five Mile Lake, Cougar, and Squak) are located in the unincorporated area.</i>	2015		986,577
Small bridge repairs: Various Locations <i>Repair, replace or rehab various structures throughout the County Parks System.</i>	2017		100,000
Countywide Total			6,990,557

Estimated Unincorporated Area Budget

While the Parks Division does administer regional services, the bulk of the services the Parks Division provides are unincorporated King County local services. Below are the proposed financial plans for the Parks Division budget and the Youth Sports and Recreation Fund. Also included is a budget summary of the Park's Division's Capital Improvement Program.

Parks Division 2017-2018 Proposed Operating Budget

Parks Division 2017-2018 Proposed Operating Budget			
Category	2015-2016 Revised Budget	2017-2018 Proposed Budget	% Change
Beginning Fund Balance	9,859,629	10,529,491	7%
Revenues			
Levy Proceeds	65,197,381	69,242,287	6%
Business Revenue	10,609,704	11,255,836	6%
CIP Reimbursement	3,971,295	6,189,967	56%
Levy Administration Fee	336,033	633,837	89%
Interest Earnings	89,539	100,000	12%
Total Revenues	80,203,952	87,421,927	9%
Expenditures			
Parks Operations & Maintenance	(71,429,720)	(80,128,157)	12%
Capital Planning/Land Management	(3,971,295)	(6,189,967)	56%
Community Partnerships & Grants	(1,687,075)	(1,652,202)	-2%
WSU Cooperative/4-H	(200,000)	(200,000)	0%
Vacancy Contra	0	934,000	
Transfer to Capital Fund 3160	(2,246,000)		-100%
Total Expenditures	(79,534,090)	(87,236,326)	10%
Estimated Underexpenditures	0	1,683,090	
Other Fund Transactions			
Equity Adjustments	0	0	
Total Other Fund Transactions	0	0	
Ending Fund Balance	10,529,491	12,398,182	18%
Reserves			
Rainy Day Reserve	(9,941,761)	(10,904,541)	10%

Business Revenue Contingency	(1,000,000)	(1,000,000)	0%
Total Reserves	(10,941,761)	(11,904,541)	9%
Reserve Shortfall	412,270	0	-100%
Ending Undesignated Fund Balance	0	493,641	

Youth Sports and Recreation Fund 2017-2018 Proposed Budget

Youth Sports and Recreation Fund 2017-2018 Proposed Budget			
Category	2015-2016 Revised Budget	2017-2018 Proposed Budget	% Change
Beginning Fund Balance	3,473,483	2,905,212	-16%
Revenues			
Rental Car Sales Tax	1,903,723	8,114,518	326%
Fund Balance Transfer from Fund 8400		2,000,000	
Interest Earnings	34,228	43,227	26%
Total Revenues	1,937,951	10,157,745	424%
Expenditures			
Youth Sports Facility Grants Program	(2,157,094)	(2,272,717)	5%
Recreational Grants and Programming	(349,129)	(5,832,310)	1571%
Transfer to Parks Capital Fund		(2,000,000)	
Total Expenditures	(2,506,223)	(10,105,027)	303%
Estimated Underexpenditures			
Other Fund Transactions			
Total Other Fund Transactions	0	0	
Ending Fund Balance	2,905,212	2,957,930	2%
Reserves			
YSFG Endowment (sub-fund 1291)	(2,619,825)	(2,619,825)	0%

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Rainy Day Reserve	(80,748)	(338,105)	319%
Total Reserves	(2,700,573)	(2,957,930)	10%
Reserve Shortfall	0	0	
Ending Undesignated Fund Balance	204,639	0	

Parks Division Capital Improvement Program Budget Summary

Parks Division Capital Improvement Program Budget Summary			
Fund	2015-2016 Revised Budget	2017-2018 Proposed Budget	% Change
Parks, Rec, Open Space Fund - 3160	11,299,087	13,756,136	22%
Parks Capital Fund Proposed Total	38,750,381	77,026,281	99%
Grand Total	50,049,468	90,782,417	81%

Parks Division Staffing

Parks Division Staffing			
	2015-2016 Revised Budget	2017-2018 Proposed Budget	% Change
Parks and Recreation			
Full Time Employees (FTEs)	202.4	219.1	8%
Term-Limited Temporary Employees (TLTs)	0	0	
Youth Sports Facilities Grant			
Full Time Employees (FTEs)	1	5	400%
Term-Limited Temporary Employees (TLTs)	0	2	

A detailed budget and description of all proposed changes to the Parks Division Budget for 2017-2018 can be found in the Parks and Recreation Division subsection located in the Physical Environment section of the King County 2017-2018 Proposed Budget book.