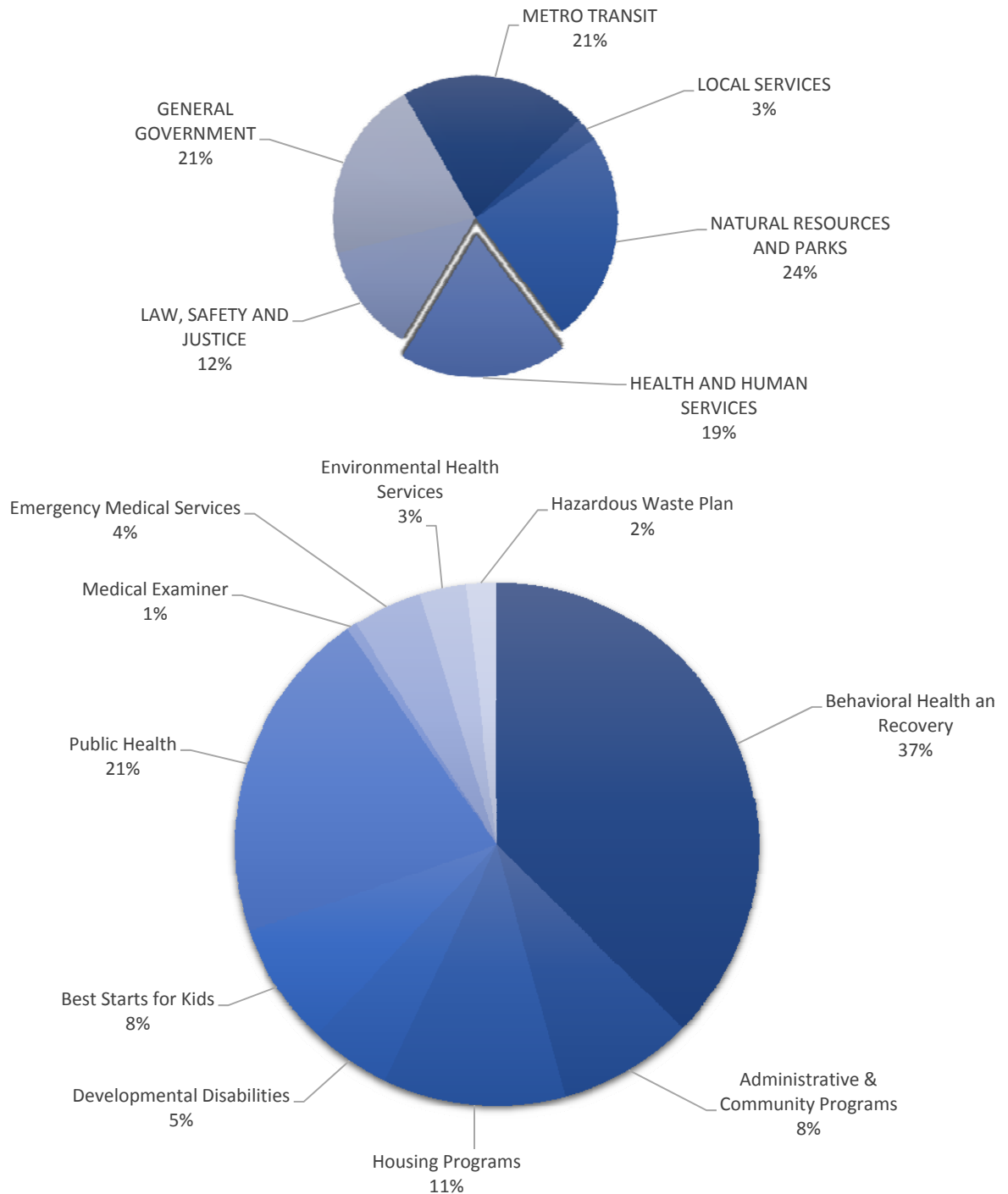


HEALTH AND HUMAN SERVICES

Health and Human Services \$2.2 Billion



Organization of the Pie Chart: The following agencies were combined to make the pie chart more readable.

Behavioral Health and Recovery: Behavioral Health, and Mental Illness and Drug Dependency Fund

Administrative & Community Programs: Community & Human Services, Veterans Services, Veterans Seniors and Human Services Levy, Employment Education Resource

Due to rounding, figures in pie chart may not add to 100%

INTRODUCTION

King County's health and human services (HHS) 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.

These departments are primarily funded by state and federal funds, fees for service, grants, the County General Fund, voter-approved property tax levies, 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 ability of HHS agencies to provide critical services to low-income and vulnerable populations of King County. One of the most pressing challenges for DCHS is the state-led shift towards integrated physical and behavioral healthcare, which creates both opportunity and uncertainty in how DCHS will ensure behavioral health services are available to residents most in need.

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. As the regional coordinator for many areas of human services, DCHS plays a strong role in sustaining the region's human services infrastructure. The majority of DCHS programs and services are delivered through contracts with community-based agencies.

While the department provides a wide range of services, its efforts focus on five key areas: behavioral health and recovery services; developmental disabilities and early childhood services; job training and employment services; improving housing stability; and community development and services.

Public Health - Seattle and King County

The goal of Public Health is to protect and improve the health and well-being of all people in King County, as defined by per person healthy years lived. Public Health has embraced the Foundational Public Health Services framework, which identifies key services and roles for the department. Across all functions, the department aims to protect and promote residents' health, while reducing health inequities that are disproportionately experienced by people of color, immigrants, and low income residents. In working to eliminate health inequalities and maximize opportunities for every person to achieve optimal health, the department has created three goals:

1. All children are born healthy and thrive;
2. Adults live long and healthy lives; and

Our communities support and promote health for all.

DEPARTMENT OF COMMUNITY AND HUMAN SERVICES

Mission

Provide equitable opportunities for people to be healthy, happy, self-reliant, and connected to community.

Overview

The Department of Community and Human Services (DCHS) is responsible for a wide range of programs and services designed to strengthen King County's communities and promote the health and well-being of the County's residents. As the regional coordinator for many areas of human services, DCHS plays a strong role in sustaining the region's human services infrastructure.

The work of DCHS is accomplished through the efforts of the Director's Office and five divisions:

- Adult Services
- Behavioral Health and Recovery
- Children and Youth Services
- Developmental Disabilities and Early Childhood Supports
- Housing, Homelessness, and Community Development

Challenges, Opportunities, and Strategic Issues

This section identifies five of the highest profile, most complex, and most challenging issues facing DCHS over the next biennium. Each issue also represents the department's greatest opportunities – to change people's lives for the better, make our communities healthier and stronger, improve how we deliver services, and demonstrate leadership and innovation not just to our own region but to the state and the nation.

Integrated Managed Care

The delivery of behavioral healthcare in King County and throughout Washington State is undergoing a major transformational change as Medicaid funding for behavioral health services will transition from

King County to five managed care organizations (MCOs) effective January 1, 2019. In an agreement between King County and all five MCOs serving this region, the MCOs will subcontract back with King County for the delivery of some behavioral health services through 2019. The structure for 2020 and beyond is not yet known. Over the next two years, the Behavioral Health and Recovery Division will continue to work with community partners and the Legislature to ensure adequate capacity and timely access to services, and work with the MCOs to finish designing the business and financial structure for integrated managed care in King County.

Education and Employment

Employment and education are at the heart of the County's goals of building equity and opportunity for all. Rising out of poverty depends on the ability to earn wages sufficient to afford stable housing and support at least the basic needs for an individual or family. Funding for King County's adult and youth education and employment services in 2019 and beyond is uncertain. The Workforce Development Council, which provides funding for employment and education services, is currently in the midst of a reorganization and it is uncertain how this will impact DCHS's youth and adult programs. Further, funding levels are typically linked to the unemployment rate for the state. Low unemployment triggers funding cuts to the state and to King County.

Homelessness / One Table / All Home Governance

Homelessness is the most difficult, complex, and troubling issue facing our region today. As a region, we must do a better job of preventing people from becoming homeless in the first place.

King County Executive Dow Constantine, Seattle Mayor Jenny Durkan, and Auburn Mayor Nancy Backus joined together to convene One Table, a new regional approach to tackling the issues of homelessness and housing affordability. While One Table has announced the first actions that will be taken to begin to tackle the root causes of homelessness, not all recommendations could be implemented within available resources and some will come later as resources become available.

Another piece of this work is an examination of the governance structure for All Home, a coalition of governments, nonprofit agencies, faith communities, businesses, philanthropy, and people who have experienced homelessness working together to develop strategies and implement solutions for homelessness. This potential work is discussed in the "2019-2020 Priorities" section below.

Data Integration and Information System Modernization

DCHS continually strives to improve services to individuals and populations most in need, which often includes looking at clients' needs and service delivery across multiple service systems. Currently, DCHS has many programs and multiple reporting systems, many of which are running on antiquated platforms. These reporting systems provide siloed data that can be difficult to link and manipulate to meet business needs

DCHS has made significant efforts to align services and planning, and to invest in a data collection and management system with a vision to follow clients across services and across systems. While major work has taken place in recent years to break down barriers to integration, many remain.

A Client-Level Program Performance Reporting Tool (CLPPRT) is slated to be implemented in 2019 to modernize and standardize data collection for Best Starts for Kids (BSK); Veterans, Seniors and Human Services Levy (VSHSL); Mental Illness and Drug Dependency (MIDD) sales tax; and the Developmental Disabilities and Early Childhood Supports Division. Currently data is inconsistently collected across these initiatives and divisions. CLPPRT will collect information about individuals served, services provided, and the impact of those services in a consistent and flexible manner to streamline and enhance performance

measurement and evaluation, increase data access and transparency, and reduce internal and external staff burden. This will position BSK, VSHSL, and MIDD for eventual consolidated reporting, and create a modern database that can be more easily integrated into other DCHS data streams, furthering insights about DCHS' activities and impact.

Zero Youth Detention

In 2018, DCHS collaborated with other King County agencies and community organizations to develop the Roadmap to Zero Youth Detention, the County's action plan to reduce the use of juvenile secure detention over the next several years and set the conditions to eliminate it completely in the future. Within DCHS's budget, the Executive is proposing use of some MIDD sales tax funding to support community-based behavioral health services for youth. Data show that 70% of youth entering the justice system have a diagnosable behavioral health condition. To reduce the use of secure detention and achieve better health outcomes for youth, the Executive proposes to fund engagement services and treatment for youth assessed through school-based programs or court involvement to be in need of behavioral health services.

2019-2020 Priorities

Director's Office

The DCHS Director's Office provides leadership in regional housing and human services planning and implementation, and ensures strong partnerships across departments, governments, public and private sectors, and across systems of care. The Director's Office also provides leadership to the planning and coordination for All Home, and the regional effort to address homelessness.

In addition to providing general oversight to all programs and services contracted or provided by the department, the Director's Office oversees critical business functions that connect the department and its various lines of business. These include finance, administration, payroll, human resources, communications, emergency/disaster response, and performance measurement and evaluation.

"Silo busting" has been a DCHS priority for many years, recognizing that cross-system coordination is the best way to help multi-system-involved clients and create opportunities to leverage and maximize resources. The department designed a structural reorganization in 2018 to foster better collaboration and coordination of programs and services within DCHS and with our external partners.

Adult Services Division (new)

The Adult Services Division is a new division for DCHS. It consolidates programs provided to adults and families funded primarily with the renewed Veterans, Seniors and Human Services Levy, some General Fund, and state and local funds. Key initiatives and changes for 2019-2020 include:

King County Veterans Program (KCVP)

The KCVP is funded by a combination of the VSHSL and a state-authorized, dedicated levy for veterans services. KCVP supports veterans and their families through individualized case management, employment services, housing assistance, and trauma counseling. VSHSL support also makes it possible for KCVP to help the families of active duty personnel in the National Guard and National Reserves. In 2019, the division will complete a full integration of KCVP and VSHSL-sponsored veterans efforts to achieve better coordination and efficiencies, including consolidation of two previous volunteer boards. The KCVP will take over the coordination of the tracking and housing placements for homeless veterans. Moving forward, there will be one VSHSL Advisory Board with

three committees, one of which is a Veterans Committee which will also serve as the state-mandated Veterans Advisory Board.

Adult Employment and Education Resources (EER)

EER clients include low-income job seekers and people with barriers to employment, such as homelessness or prior criminal justice involvement. EER and the Best Starts for Kids-funded Communities of Opportunity initiative have joined forces to facilitate more dynamic employment opportunities for residents of lower income communities. EER also serves as the Seattle-King WorkSource Operator, responsible for the oversight of seven WorkSource locations and 22 WorkSource Connection sites. Looking ahead, staff will continue to build employer connections to help clients train for and connect to employment opportunities in the community.

Older Adults and Aging Program

For many years, limited County funding was available to support senior centers serving residents of the county's unincorporated areas. With voter-approval of the VSHSL, funding support for older adults significantly increases beginning in 2018. The new Older Adults and Aging Program will oversee and coordinate design, procurement, and contracting for enhanced services dedicated to seniors and their caregivers. Priorities for investment of the funds, detailed in the VSHSL Implementation Plan, focus on housing, aging in place, and improving the social engagement, safety, and wellbeing of older adults. With more baby boomers moving into retirement and seniors enjoying longer lives, King County is projecting a major age wave during the next decade. The expanded VSHSL will enable the County to be able to respond to emerging needs and ensure healthy aging for local seniors.

Vulnerable Populations Program

The newly formed Vulnerable Populations Program combines the new function of overseeing the third of the VSHSL funding dedicated to serving vulnerable populations, together with the administration of about \$3.5 million annually from the General Fund for civil legal aid and services for survivors of domestic violence and sexual assault. Renewal of VSHSL funding expands those services and provides funding for additional programs for isolated or vulnerable people in the community, as described in the VSHSL Implementation Plan.

Behavioral Health and Recovery

King County's Behavioral Health and Recovery Division (BHRD) is committed to health services that serve the "whole" person, both mind and body.

As a part of the Integrated Managed Care (IMC) transformation, BHRD is dedicating considerable time and resources to create capacity in local hospitals, evaluation and treatment facilities, detoxification services, and substance use disorder residential treatment services. BHRD is committed to working closely with the MCOs, the state, and the local provider network to ensure a smooth transition and quality services for eligible King County residents.

Under IMC, BHRD will continue to oversee crisis and commitment services, which are not included in the managed care contract. Direct services from BHRD staff include 24/7 crisis intervention and involuntary treatment outreach and investigation provided by designated crisis responders to people experiencing a behavioral health crisis, as well as 24/7 street outreach and triage service to assist chronic inebriates and others impaired by drugs and alcohol, provided by the Emergency Services Patrol in the downtown Seattle area. Alcohol and Other Drug Prevention Program staff work with local communities to support substance abuse and violence prevention efforts.

Children and Youth Services (new)

As part of the DCHS division restructure, DCHS moved to consolidate programs and services for children, youth, and young adults to improve coordination and cross-system learning and collaboration. Most services for children, youth, and young adults ages 5-24 are consolidated in the new Children and Youth Services Division (CYSD). The division manages and oversees, and in some cases directly provides, services that help a child grow up healthy, happy, safe, and thriving.

Best Starts for Kids

Best Starts for Kids is a levy approved by voters in 2015 to support children of all ages to achieve their highest potential, regardless of family income, race, or geographic location. BSK staff worked hard to launch the programs described in the BSK Implementation Plan for children ages 5-24, and CYSD staff manage and oversee these programs.

YouthSource

King County YouthSource programs become part of this new division to align youth and young adult education and employment with mentorships and stopping the school to prison pipeline. YouthSource focuses on helping young people with challenges gain the skills they need to achieve self-sufficiency, stay out of the criminal justice system, and maintain a healthy place in the community. Re-engagement centers and programs focus on supporting young people to get their high school diploma or GED and move on to post-secondary education. Career LaunchPad focuses on helping youth find the right career path. A collaboration with Public Health's Nurse Family Partnership helps low-income pregnant and parenting young mothers when they are ready for education and employment services. Programs like Gang Prevention/Avanza and other collaborations with King County Superior Court support young people involved in the justice system, offering alternatives to jail or detention and helping them connect to appropriate services and supports to change course to healthier, safer, and more productive lives. Given the strong focus on serving youth at risk, YouthSource staff are key participants in the county's current Zero Youth Detention efforts and the development of strategies to stop the school to prison pipeline, particularly for youth of color who are disproportionately justice-involved.

Developmental Disabilities and Early Childhood Supports (new)

Services provided by DCHS to our youngest residents, prenatal to age 5, are now merged in the reconfigured Developmental Disabilities and Early Childhood Supports Division. With funding from Best Starts for Kids, the division's responsibilities have expanded. In addition to BSK, funding sources include the Washington Department of Social and Health Services (DSHS) Developmental Disabilities Administration and Division of Vocational Rehabilitation, the State Department of Early Learning, school districts, and a small amount of County property tax revenue. The majority of services are provided via contracts with community agencies.

Prenatal to Five

Beginning in 2018, the division has an expanded role in managing early childhood development programs for children under age five. Key strategies include the following:

- **Early Support for Infants and Toddlers.** This is a very successful early intervention program for children birth to age three with developmental delays or disabilities, and their families. The program offers individualized education, therapies, training, and family supports. Due to the early intervention, over half of these children exit the program at age three functioning at age level expectations for social-emotional development.

- **Universal Developmental Screening.** This program promotes development through education on milestones and a system to screen youth and provide referrals to relevant services as needed.
- **Infant and Early Childhood Mental Health.** The division is working to build a system of infant and early childhood mental health services accessible to families throughout King County to ensure social-emotional well-being and healthy development.

Supported Employment

Employment brings many benefits to an individual's life. Jobs provide income, a purpose, and an opportunity to contribute to a community. King County is a national leader in fostering supported employment opportunities for people with developmental disabilities. The innovative School to Work Program collaborates with every school district in King County to support high school students to achieve graduation and enter the world of employment. An average of 60 percent of students exiting the School to Work Program over the past 12 years have left high school with a job. Data shows that youth with developmental disabilities who leave high school with a job are far more likely to continue on a career path than those who exit school unemployed. Employment services for adults include training, job coaching, job development, employment accommodation services, and other supports to help individuals obtain and maintain employment.

Community Information, Outreach, and Referral

These programs offer a wide array of community services and supports such as information and referral, parent education and support, peer mentoring, and in-home behavioral supports designed to reduce barriers and improve access and connection to the community. Many services are provided by bilingual and bicultural staff with experience in providing cultural navigation services to immigrant and refugee families. The division also ensures Community Access services to assist adults with independent living.

Housing, Homelessness, and Community Development

Housing, Homelessness, and Community Development (HHCD) invests in the creation and preservation of affordable and special needs housing; Transit Oriented Development; homeless prevention, shelter, and support services; housing repair; and community development.

King County is a dynamic, diverse region. Rapid growth is straining the region's housing resources and producing unprecedented housing challenges. The region is experiencing a homelessness crisis, in large part because of the extreme lack of affordable housing countywide. Rent increases are pushing many to pay as much as 50 percent of their income for housing, pushing more people and families to the brink of homelessness. Working with local cities, housing authorities, housing developers, state and federal agencies, and local nonprofits, HHCD staff are utilizing every tool possible to more effectively and efficiently provide homeless services and create and preserve affordable housing.

Homeless Housing Program

The Homeless Housing Program administers and oversees King County's investments in the regional homeless response system. This includes Coordinated Entry for All (CEA). CEA uses a standardized housing triage tool to match the right level of services and housing resources to the person facing a housing crisis. Regional Access Points are the primary entry points for CEA. These resource centers are located at five sites across King County where people experiencing homelessness can get help finding housing and other resources. Additional access points are available for youth/young adults and for veterans. CEA, now two years old, makes it possible for individuals seeking assistance to come for an assessment only once, rather than calling every shelter and housing program daily to ask for

help. A policy advisory committee continually evaluates the effectiveness of CEA and improvements to the system will continue in 2019-2020.

The Homeless Housing Program also manages homeless prevention efforts, including a housing stability program and the Youth and Family Homelessness Prevention Initiative, which are both interventions to keep people from becoming homeless. The section also funds organizations that provide permanent supportive housing, which is housing with onsite supportive services to keep individuals stable in housing. Contracts for services are awarded via competitive process. Finally, staff also oversee two shelters funded by HHCD that operate nightly in King County downtown office buildings, and the human services bus ticket program.

Housing Finance Program

The Housing Finance Program maximizes available resources to create and preserve affordable housing with a priority on areas near high-capacity transit stations and serving people experiencing homelessness and at risk of homelessness. Available resources include:

- **Credit Enhancement Program (CEP):** this program allows housing developers like the King County Housing Authority (KCHA) to borrow using the County's excellent credit rating to purchase properties at more favorable interest rates. Using the CEP, KCHA will preserve about 2,000 units of housing for low-income households over the next four years.
- **Transit Oriented Development (TOD):** National research shows that housing costs rise more quickly near public transportation. Absent direct interventions, affordable housing near these public transit nodes will diminish or disappear. King County is using an innovative funding mechanism to promote affordable housing near transit. In 2015, the state Legislature authorized King County to bond against a portion of future hotel/motel tax revenue to fund affordable housing near public transit now, while land is still available. The County Council approved the TOD Bond Allocation Plan in 2016, which allocates up to \$87 million over six years. HHCD allocated the first of that funding in 2016 and in 2018, the Executive proposed an additional \$100 million bond for affordable housing. If approved, HHCD will incorporate this into subsequent funding rounds.

Policy and Planning

The Policy and Planning Program works to further inter-departmental and inter-branch initiatives to expand access to affordable housing through the development of innovative programs and land use policies, including:

- **Alternative Construction Models:** One estimate places the affordable housing gap for households earning 50 percent of area median income at nearly 90,000 units. However, with a per-unit cost exceeding \$350,000, resources are not available for traditional "brick and mortar" construction models to address the entire need. HHCD and its partners are looking for innovative ways to produce affordable housing units at lower cost through mechanisms such as accessory dwelling units and modular or other manufactured housing. HHCD is exploring different modular models and will pilot use of one or more of these models in the 2019-2020 biennium to test the speed of construction, durability, comfort, and cost effectiveness.
- **Rental Assistance/Master Leasing:** With VSHSL funding, DCHS will master lease apartments and provide targeted rental assistance to people priced out of the market.
- **Regional Affordable Housing Task Force:** This planning effort includes elected officials, nonprofit agencies, and private partners working to develop recommendation for a countywide affordable housing strategy due in December 2018. Recommendations will include collective tools and actions that can be taken at the regional level to create and preserve more affordable

housing and a state legislative strategy to address issues relating to affordable housing and homelessness. Impacts to HHCD are not yet known.

- **Landlord Liaison Program:** This program provides a risk reduction pool and other supports to landlords willing to rent an apartment to households coming out of homelessness. This program is under review for changes in 2019.

Community Development

Funded with federal Community Development Block Grant (CDBG) funds, Community Development works with cities outside Seattle to improve the livability of lower income communities. CDBG projects include new sidewalks and sidewalk repairs, remodels of food banks or community centers, disability renovations at senior centers, replacing old and unsafe playground equipment with new playscapes, and other similar neighborhood improvements.

Housing Repair

For over 40 years, the King County Housing Repair Program has worked to preserve and maintain safe and affordable homes for low-to-moderate income residents in King County through deferred payment loans and grants. Repairs can replace a badly leaking roof or a failing furnace, a backed up sewer or septic system, frayed electrical systems, or rusting pipes. Repairs can also include wheelchair ramps, grab bars, or walk-in tubs for persons with disabilities. The program is especially important to seniors on fixed incomes who don't have money for repairs or the disability modifications they need to remain safe in their homes. The program was expanded in 2018 with additional funding from the VSHSL and is able to serve many more seniors and veterans.

All Home

All Home is the Continuum of Care lead for King County, a requirement of federal grants, charged with providing regional leadership and coordination to the efforts to make homelessness in King County rare, brief, and one-time. In 2016, after commissioning an external assessment of the existing regional homelessness system, All Home and its partners began a system transformation process, shifting services and housing to be person-centered, housing-focused, low barrier, and data-driven, with a focus on reducing racial disparities.

All Home has succeeded in bringing together many partners to gain consensus on regional priorities and goals. However, it lacks the authority or structure to be a decision-making body. The City of Seattle and King County signed a Memorandum of Understanding in spring 2018 that proposed development of a new governance structure for regional homelessness. Shifting to a new approach requires collaboration and participation from all partners, including funders and service providers, government and philanthropy. That work began during the One Table convening, with implementation during the 2019-2020 biennium. All Home will continue to learn from data, report results to the community, advocate for resources to match the scope of the homelessness crisis, engage in robust community dialogues, and inform programming with direct client feedback to end racial disparities and implement solutions.

2019-2020 Executive Proposed Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	12,924,026	12,638,401	25.0	0.0
Base Budget Adjustments	1,581,185	464,805	0.0	0.0
Decision Package Adjustments	1,960,428	3,095,442	11.0	0.0
2019-2020 Executive Proposed Budget	16,465,639	16,198,648	36.0	0.0
2019-2020 Executive Proposed Ordinance	16,466,000	16,199,000	36.0	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Investing in You – Management Training Program Add one FTE (senior HR analyst) to plan, develop, and deliver leadership/management training. This training would facilitate building DCHS's manager and supervisor capacity to lead an engaged and diverse workforce.	367,119	367,120	1.0	0.0
(AC_002) Equity and Social Justice (ESJ) Training and Community Engagement Expand existing ESJ training opportunities to provide training for all DCHS staff and to expand DCHS's ESJ lens to incorporate community providers.	100,000	100,000	0.0	0.0
(AC_003) Database Integration Manager Add a change management specialist to support both DCHS staff and DCHS-contracted service providers in: first, preparing for and implementing operational changes related to two major data systems currently under development, and then other quality improvement initiatives.	269,924	269,924	1.0	0.0
(AC_004) Initiatives Evaluator Add an internal evaluation position for the purpose of supporting the increasing number of evaluation and data analysis needs at the departmental level, focusing on population-level analysis and consolidated analysis.	269,924	270,198	1.0	0.0

2019-2020 Executive Proposed Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_005) Director's Office Management Team Administrative Support Add one FTE to support Director's Office management team staff by providing scheduling, agenda writing, and other administrative support.	161,690	162,300	1.0	0.0
(AC_006) Transfer Accounts Payable Staff from Behavioral Health to DCHS Administration Transfer one FTE from the Behavioral Health fund to the DCHS Administration Fund. This position is currently providing accounts payable services for a variety of DCHS services, and so its funding source should reflect that body of work. Half of this position will be funded by the DCHS overhead allocation and half will be funded by All Home, which resides in this fund and therefore does not appear as additional revenue. (Aligns with TA_001 in Behavioral Health (A92400)).	195,840	97,970	1.0	0.0
(AC_007) Transfer Compliance Position from Community Services Operating Fund to DCHS Administration Fund Transfer a compliance position from the Community Services Operating fund to the DCHS Administration fund. This FTE provides department-wide fiscal compliance services and manages the DCHS compliance team. (Aligns with AC_001 in Community Services Operating (A88800))	290,475	290,338	1.0	0.0
(AC_008) Transfer Accountable Communities of Health Position Transfer an Accountable Communities of Health FTE to the Behavioral Health fund from the DCHS Administration fund to better align funding source with position responsibilities. (Aligns with TA_002 in Behavioral Health (A92400))	(385,360)	(384,982)	(1.0)	0.0
(AC_009) Contracting and Procurement Section Positions Add three FTEs for the purpose of providing centralized contracting and procurement services to the Department of Community and Human Services.	818,004	818,836	3.0	0.0
(AC_010) Transfer Evaluation Chief from HCD Fund to DCHS Administration Fund Add the performance, measurement, and evaluation chief to the DCHS Administration overhead allocation. This position is currently budgeted in the Housing and Community Development (HCD) fund while providing services to all of DCHS. (Aligns with TA_001 in Housing and Community Development (A35000))	366,393	366,066	1.0	0.0
(AC_011) Transfer Compliance Position from VSHSL Fund to DCHS Administration Fund Transfer one FTE business finance officer position from the Veterans, Seniors and Human Services Levy to DCHS Administration. This position currently provides compliance services to the department.	258,313	258,212	1.0	0.0

2019-2020 Executive Proposed Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_012) Public Records Officer Add one FTE public records officer who will manage public records requests and DCHS records management practices.	269,924	270,200	1.0	0.0
(AC_013) Government Relations Officer Add one FTE government relations officer for DCHS. This position will be funded by the DCHS Administration overhead allocation.	305,779	305,950	1.0	0.0
(AC_014) Transfer Youth Homelessness Demonstration Program to the Housing and Community Development Fund Transfer revenues and expenditures related to the Youth Homelessness Demonstration Program to the Housing and Community Development (HCD) fund. This program was added to the DCHS Administration fund in the 2017-2018 3rd Omnibus Supplemental, but should be administered out of HCD going forward. (Relates to DS_008 in Housing and Community Development (A35000))	(1,313,424)	(1,313,424)	0.0	0.0
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(366,001)	0	(1.0)	0.0
Technical Adjustments				
(TA_001) Contract Reduction for Tableau License Offset Reduce DCHS Director's Office contracting budget to offset an increase in the KCIT central rates, due to the cost of Tableau Licenses.	(105,356)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	1,216,734	0.0	0.0
(TA_110) Net Zero Adjustment Update budget line items to better reflect current budget structure. This decision package does not impact appropriation or revenue.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(296,000)	0	0.0	0.0
Central Rate Adjustments	753,184	0	0.0	0.0
Total Decision Package Adjustments	1,960,428	3,095,442	11.0	0.0

**2019-2020 Proposed Financial Plan
DCHS Administration / 000001080**

Category	2017-2018 Estimated	2019-2020 Proposed Budget	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	957,776	559,453	292,462	151,957
Revenues				
Federal	2,837,797	2,160,432	2,283,577	2,409,173
Local	1,122,242	1,286,256	1,359,573	1,434,349
Interfund Transfers	8,492,960	12,751,960	13,606,018	14,503,737
Other	27,697	-	-	-
Total Revenues	12,480,696	16,198,648	17,249,167	18,347,259
Expenditures				
Salaries, Wages & Benefits	(7,649,464)	(11,020,596)	(11,637,749)	(12,393,977)
Supplies	(201,140)	(54,988)	(58,135)	(61,332)
Other Operating Charges	(2,225,805)	(1,796,916)	(1,899,340)	(2,003,804)
Central Rates	(2,847,610)	(3,498,929)	(3,694,868)	(3,935,034)
Interfund Transfers	-	(94,210)	(99,580)	(105,057)
Total Expenditures	(12,924,019)	(16,465,639)	(17,389,672)	(18,499,204)
Estimated Underexpenditures				
Other Fund Transactions				
2017 Asset from Behavioral Health	45,000			
Total Other Fund Transactions	45,000	-	-	-
Ending Fund Balance	559,453	292,462	151,957	12
Reserves				
Expenditure Reserve (s)	(93,683)	-	-	-
Rainy Day Reserve (60 days)	(334,919)	(364,118)	(384,624)	(406,915)
Total Reserves	(428,602)	(364,118)	(384,624)	(406,915)
Reserve Shortfall	-	71,657	232,667	406,903
Ending Undesignated Fund Balance	130,851	-	-	-

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

Interfund transfers reflect the administrative overhead allocation to other DCHS funds as well as transfers from the Housing and Community Development (HCD) fund to support some All Home functions.

Federal and Local revenues reflect funding for All Home functions are not related to DCHS Administration functions.

Other Fund Transactions Notes:

2017-2018 Estimated reflects \$45,000 due to an advance payment to a Behavioral Health agency, which was made from Fund 1080, and will be repaid from the Behavioral Health Fund (Fund 1120) by the end of this biennium.

Reserve Notes:

This fund carries a reserve for the purpose of supporting All Home operations (60 days Rainy Day Reserve) as well as an expenditure reserve that is reflected in 2017-2018 Estimated for grant funding that is restricted to Gates Foundation, Building Changes, and United Way projects that will occur in 2019-2020.

The 2019-2020 and out-year reserve shortfall is due to insufficient local revenue contracts as well as All Home's transition towards being funded by federal sources which operate on a cost reimbursable basis that does not easily allow for the accumulation of reserves.

Last updated by Eva Haney on August 27, 2018.

**2019-2020 Executive Proposed Operating Budget
COMMUNITY SERVICES OPERATING (EN_A88800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	13,479,885	12,621,026	11.6	0.0
Base Budget Adjustments	(2,621,454)	(2,044,998)	0.0	0.0
Decision Package Adjustments	1,374,718	1,681,883	1.0	0.0
2019-2020 Executive Proposed Budget	12,233,149	12,257,911	12.6	0.0
2019-2020 Executive Proposed Ordinance	12,234,000	12,258,000	12.6	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Increase Civil Legal Aid Expand contracted civil legal aid services to partner with the Department of Public Defense to address the collateral consequences of criminal charges including impacts to housing, employment, family law, and other areas. The increase is funded by the General Fund.	500,000	500,000	0.0	0.0
(DS_002) 2020 Census Outreach and Education Implement a grant program for community based organizations to engage and educate residents in Hard to Count communities for the 2020 Census, as well as part-time TLT and budget to support Census efforts. This is funded by the General Fund.	500,000	500,000	0.0	0.0
(DS_003) LGBTQ Family Legal Protection Establish a LGBTQ family legal protection fund to provide equitable access to family law services. This is funded by the General Fund.	50,000	50,000	0.0	0.0
Administrative Service Changes				

2019-2020 Executive Proposed Operating Budget
COMMUNITY SERVICES OPERATING (EN_A88800)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Transfer Compliance Position from Community Services Operating Fund to DCHS Administration Fund Transfer a compliance position from Community Services Operating fund to the DCHS Administration fund. This FTE provides department-wide fiscal compliance services and manages the DCHS compliance team. (Aligns with AC_007 in DCHS Administration(A93500)).	(290,475)	0	(1.0)	0.0
(AC_002) Confidential Secretaries Add two confidential secretaries that will be part of the new Adult Division and the Youth and Young Adult Division. These positions are revenue backed by the Community Services overhead allocation within DCHS.	446,626	426,000	2.0	0.0
Technical Adjustments				
(TA_001) Technical Adjustments Make miscellaneous technical adjustments to align the budget system to expected expenditures and revenues.	(50,917)	(302,745)	0.0	0.0
(TA_002) Inflationary Adjustments to Community Service Contracts Provide inflationary adjustments to contracted community service organizations providing civil legal aid, homeless emergency services, domestic violence survivor services, senior center support, and sexual assault victim services. These services are funded by increased General Fund transfer (see TA_050).	317,000	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	508,628	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(102,000)	0	0.0	0.0
Central Rate Adjustments	4,484	0	0.0	0.0
Total Decision Package Adjustments	1,374,718	1,681,883	1.0	0.0

**2019-2020 Proposed Financial Plan
Community Services Operating Fund / 000001421**

Category	2017-2018 Estimated	2019-2020 Proposed Budget	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	1,170,236	51,764	76,525	106,132
Revenues				
Federal	3,856	-		
Local	71,971	-		
General Fund	9,543,000	9,378,000	9,384,046	9,900,169
Interfund Transfers	2,581,203	2,855,911	3,018,698	3,184,726
Other	26,281	24,000	25,368	26,763
Total Revenues	12,226,311	12,257,911	12,428,112	13,111,658
Expenditures				
Salaries, Wages & Benefits	(2,333,525)	(3,004,498)	(3,053,949)	(3,258,564)
Supplies	(70,016)	(57,998)	(61,304)	(64,676)
Other Operating Charges	(8,750,690)	(8,091,651)	(8,143,288)	(8,591,169)
Central Rates	(925,552)	(541,976)	(572,327)	(609,528)
Interfund Transfers	(1,265,000)	(537,027)	(567,637)	(598,857)
Total Expenditures	(13,344,784)	(12,233,149)	(12,398,505)	(13,122,793)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	51,764	76,525	106,132	94,997
Reserves				
Total Reserves	-	-	-	-
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	51,764	76,525	106,132	94,997

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

Proposed General Fund revenue based on current General Fund allocation; proposed Interfund Transfers based on administrative overhead charged to other DCHS funds for central administration expenses and includes document recording fees transferred from the Housing and Community Development fund for emergency shelter services; Other revenue proposed includes interest earnings. \$550,000 in one-time General Fund revenue is not continued into outyears.

Expenditure Notes:

Outyear expenditures reflect growth consistent with PSB-provided planning assumptions. \$550,000 in one-time expenditures are not continued into outyears.

Reserve Notes:

This fund is not required to have a reserve.

Updated by DCHS staff on August 24, 2018.

**2019-2020 Executive Proposed Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	34,618,269	34,293,065	40.5	0.0
Base Budget Adjustments	(1,656,688)	(1,800,471)	0.0	0.0
Decision Package Adjustments	1,674,397	1,993,411	(2.0)	0.0
2019-2020 Executive Proposed Budget	34,635,978	34,486,005	38.5	0.0
2019-2020 Executive Proposed Ordinance	34,636,000	34,487,000	38.5	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Continue Career LaunchPad Program Continue the Career Launchpad (CLP) program. This program provides employment services for young people ages 16 – 24 who are unemployed and low-income. Funding will pay for 5.5 FTEs (primarily employment specialists) to continue this program, which was initially funded by external grants. Funding for this program will be from the Best Starts for Kids Levy.	1,800,000	1,800,000	5.5	0.0
(DS_003) Align Budget with Best Starts for Kids Levy Services Add ongoing revenue and expenditures for Biennium 2019-2020 to continue the BSK programs operated out of this fund.	3,411,525	1,790,045	0.0	0.0
(DS_004) Align Budget with Veterans, Seniors and Human Services Levy (VSHSL) Services Add ongoing revenue and expenditures for Biennium 2019-2020 to align with the VSHSL Implementation Plan.	658,000	658,000	0.0	0.0
(DS_005) Increase in Participant Costs Adjust budget for participant costs due to new or increased state grants and updated estimates in existing programs.	274,624	0	0.0	0.0

Administrative Service Changes

2019-2020 Executive Proposed Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Lost Revenue and Associated Expenditure Reductions				
Adjust EER budget to reflect multiple lost or reduced funding streams in 2019-2020, including revenue and the costs that will be reduced to mitigate that revenue loss. Some services will continue funded by other funding streams, as adjusted for in TA_050.	(2,303,865)	(3,053,401)	(7.5)	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	13,733	0	0.0	0.0
Technical Adjustments				
(TA_001) Miscellaneous Technical Adjustments				
Make miscellaneous technical adjustments to align the budget system to expected expenditures and revenues.	(504,758)	360,345	0.0	0.0
(TA_050) Revenue Adjustment				
Revise budgeted revenues to match current forecast.	0	976,422	0.0	0.0
(TA_100) Move Project ROYAL budget to Department of Public Defense (DPD)				
Adjust DCHS's budget to reflect that Project ROYAL will now be budgeted directly in DPD's budget, instead of as a pass-through contract in DCHS's budget as in previous years. This technical adjustment does not have any programmatic impacts. (Aligns with TA_100 in the General Fund)	(538,000)	(538,000)	0.0	0.0
(TA_113) Vacancy Rate Adjustment				
Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(324,000)	0	0.0	0.0
Central Rate Adjustments	(812,862)	0	0.0	0.0
Total Decision Package Adjustments	1,674,397	1,993,411	(2.0)	0.0

**2019-2020 Proposed Financial Plan
Employment and Education Resources Fund / 000002240**

Category	2017-2018 Estimated	2019-2020 Proposed Budget	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	1,632,847	517,093	367,120	97,076
Revenues				
Federal	5,628,185	4,561,589	4,561,589	4,561,589
State	1,729,224	1,785,000	1,885,000	1,935,000
General Fund	8,061,000	7,522,000	7,950,754	8,388,046
Intragovernmental	560,163	541,680	572,556	604,046
Interfund Transfers	15,205,148	19,285,736	20,385,023	21,506,199
Other	909,606	790,000	790,000	790,000
Total Revenues	32,093,326	34,486,005	36,144,921	37,784,880
Expenditures				
Salaries, Wages & Benefits	(11,344,910)	(12,286,159)	(12,794,664)	(13,651,906)
Supplies	(114,119)	(95,250)	(100,679)	(106,217)
Participant Cost	(1,586,136)	(1,172,506)	(1,239,339)	(1,307,502)
Contracted Services	(15,962,087)	(17,625,543)	(18,630,198)	(18,904,859)
Central Rates	(4,201,828)	(3,456,520)	(3,650,085)	(3,887,341)
Total Expenditures	(33,209,080)	(34,635,978)	(36,414,966)	(37,857,826)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	517,093	367,120	97,076	24,130
Reserves				
Rainy Day Reserve (60 days)	(828,578)	(652,353)	(673,266)	(663,632)
Total Reserves	(828,578)	(652,353)	(673,266)	(663,632)
Reserve Shortfall	311,484	285,233	576,189	639,501
Ending Undesignated Fund Balance	-	-	-	-

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

Federal revenue decreases from the 2017-2018 biennium due to Workforce Innovation and Opportunity Act (WIOA) and Operator grant reductions.

Interfund Transfers includes revenues from the Best Starts for Kids (BSK) Levy, Veterans, Seniors and Human Services Levy (VSHSL), and the Mental Illness and Drug Dependency (MIDD) Funds. Increase in Interfund Transfers from 2017-2018 to 2019-2020 is primarily because of increased Best Starts for Kids (BSK) revenue for two full years of contracts. 2017-2018 included only partial year contracts, most of which were executed in late 2017.

Expenditure Notes:

Proposed participant costs are lower than 2017-2018 due to the reduction in the WIOA grant as well as setting targets for participant cost expenses in 2019-2020 to manage the financial health of the fund.

Increases in contracted services is mostly from BSK for two full year contracts in 2019-2020.

Contracted services are reduced in the 2023-2024 biennium to reflect a future need to reduce expenditures to maintain positive fund balance. Decisions about specific program reductions will be made in future years as needed.

The financial plan was updated by DCHS staff on August 30, 2018.

**2019-2020 Executive Proposed Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	208,431,091	201,823,533	32.8	0.0
Base Budget Adjustments	(36,127,164)	(34,359,799)	(0.6)	0.0
Decision Package Adjustments	74,193,573	40,008,976	11.0	0.0
2019-2020 Executive Proposed Budget	246,497,500	207,472,710	43.2	0.0
2019-2020 Executive Proposed Ordinance	246,498,000	207,473,000	43.2	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Veterans, Seniors and Human Services Levy Homeless Housing Program Funding				
Align revenues and program expenditures for housing stability services with the Veterans, Seniors and Human Services Levy Implementation Plan.	8,687,628	12,882,326	0.0	0.0
(DS_002) Veterans, Seniors and Human Services Levy Homeless Finance Program Funding				
Align revenues and program expenditures in the Housing Finance Programs for new capital revenue with the Veterans, Seniors and Human Services Levy Implementation Plan.	8,650,535	11,534,047	0.0	0.0
(DS_003) Veterans, Seniors and Human Services Levy Housing Repair Program Funding				
Align revenues and program expenditures in the Housing Repair Programs with the Veterans, Seniors and Human Services Levy Implementation Plan.	2,469,700	2,469,700	0.0	0.0
(DS_004) State Department of Commerce Funding for Innovative Homeless Housing				
Add revenues and expenditures for capital projects for innovative housing to serve homeless populations and explore modular construction. Funding from the Washington State Department of Commerce.	1,500,000	1,500,000	0.0	0.0

2019-2020 Executive Proposed Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Increase in Document Recording Fee Revenue and Associated Programs Adjust revenue and expenditures related to the Homeless Housing Program for new services funded by increased document recording fees, including six FTEs (conversion of two TLT evaluation staff, conversion of one TLT program manager, addition of one FTE program manager, one FTE confidential secretary, and one FTE deputy division director).	8,319,584	10,341,656	6.0	0.0
(DS_006) Expand Youth and Family Homelessness Prevention Initiative. Increase funding from the Best Starts for Kids Levy to accommodate expanded services in the Youth and Family Homelessness Prevention Initiative (YFHPI).	2,600,000	2,600,000	0.0	0.0
(DS_007) State Department of Commerce Funding for Homeless Housing Add revenue and associated expenditures from an increase in the State Department of Commerce Consolidated Housing Grant (CHG), which will support homeless housing services.	3,000,000	3,000,000	0.0	0.0
(DS_008) Youth Homeless Demonstration Program Continue the grant-funded Youth Homelessness Demonstration Program (YHDP), as approved in the 2017-2018 3rd Omnibus Supplemental in the DCHS Administration fund. Adjust revenue and expenditures to reflect 2019-2020 expected amounts for YHDP Navigation and Diversion, YHDP Youth Engagement Team, YHDP Bridge Program, and YHDP Behavioral Health Program. (Relates to AC_014 in DCHS Administration (A35000))	3,439,332	3,439,332	0.0	0.0
(DS_009) Ongoing Increase in Lodging Tax Revenue Adjust budgeted revenue to reflect a change in state law that adds short term rentals to lodging tax collections, and add appropriation to expend this new revenue on affordable housing activities.	6,750,000	9,000,000	0.0	0.0
(DS_010) One-time Affordable Housing Funding from Convention Center Purchase Agreement Adjust budgeted revenue to receive one-time funding for affordable housing from the purchase agreement between the Convention Center Public Authority and King County, and add appropriation to contract for new affordable housing projects, some of which will extend into the 2021-2022 biennium.	3,750,000	5,000,000	0.0	0.0
(DS_011) Increased Federal Continuum of Care Grants Accept new grant funding to operate Kent Permanent Supportive Housing and My Friend's Place Transitional Housing/Rapid Rehousing, as awarded by federal Housing and Urban Development (HUD).	3,695,670	3,695,670	0.0	0.0

2019-2020 Executive Proposed Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_013) Transit-Oriented Development (TOD) Plan Expenditure Adjustment				
Align appropriation for capital investments in transit oriented developments to match updated TOD spending plan as approved by the County Council.	12,000,000	0	0.0	0.0
(DS_014) MIDD-funded Shelter Navigation Services Continue Mental Illness and Drug Dependency (MIDD) sales tax funding for navigation services at homeless shelters. (Aligns with DS_005 in MIDD (A99000))	1,046,580	1,046,580	0.0	0.0
Administrative Service Changes				
(AC_001) Veterans, Seniors and Human Services Levy Loan-in/Loan-out Labor Align salary and benefit appropriation amounts with the Veterans, Seniors and Human Services Levy (VSHSL) Implementation Plan's assumptions for positions funded by VSHSL but managed by the Housing and Community Development Fund.	1,572,712	1,572,712	0.0	0.0
(AC_002) Credit Enhancement Capital Funding Fee Revenue Adjust revenue to reflect the amount of fees that will be collected for new contingent loan agreements and from monitoring projects participating in the Credit Enhancement Program for both existing & new King County Housing Authority (KCHA) program, and adjust appropriation to allow expenditure of these fees on housing programs.	676,000	676,000	0.0	0.0
(AC_003) Housing and Community Development TOD Loan Repayments and Fees Use principal and interest from various capital loans made by the department to cover staffing costs associated with the transit-oriented development (TOD) program, including the program manager and legal costs. Convert the current TLT program manager to a FTE position. Any unused funds will be reallocated to new TOD projects.	1,199,998	1,200,000	1.0	0.0
Technical Adjustments				
(TA_001) Transfer Evaluation Chief from HCD Fund to DCHS Administration Fund Add the performance, measurement, and evaluation chief to the DCHS Administration overhead allocation. This position is currently budgeted in the Housing Community Development (HCD) fund while providing services to all of DCHS. (Aligns with AC_010 in DCHS Administration (A93500))	(366,393)	0	(1.0)	0.0
(TA_002) TOD Revenue Assumption Adjustment Remove budgeted revenue for Transit Oriented Development (TOD) projects that will not be realized until bond issuance in 2021. TOD projects included in the TOD Implementation Plan will be funded by intra-fund borrowing and will be paid back from the sale of Hotel Motel Tax bond issuance proceeds in 2021.	0	(30,000,000)	0.0	0.0

2019-2020 Executive Proposed Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_003) Convert Coordinated Entry for All TLTs to FTEs Convert existing Coordinated Entry for All TLTs to FTEs to reflect the ongoing nature of this work. This includes one communications specialist and four referral specialists. These are funded by ongoing federal Continuum of Care grants.	(1)	0	5.0	0.0
(TA_004) Interim Loan Program Authority Increase Increase authority from \$6M to \$10M for revolving amount available for short term loans for Housing Finance projects.	4,000,000	0	0.0	0.0
(TA_005) Update Department and Division Overhead Allocations Update budgeted transfers to the department's administration fund overhead allocation and the division's overhead allocation to align with 2019-2020 budgets and allocation methodology for receiving funds.	599,334	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	50,953	0.0	0.0
(TA_110) Net Zero Adjustment Update budget line items to better reflect current budget structure. This decision package does not impact appropriation or revenue.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(212,000)	0	0.0	0.0
Central Rate Adjustments	814,894	0	0.0	0.0
Total Decision Package Adjustments	74,193,573	40,008,976	11.0	0.0

**2019-2020 Proposed Financial Plan
Housing and Community Development Fund / 000002460**

Category	2017-2018 Estimated	2019-2020 Proposed	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	15,544,670	42,900,919	4,876,130	75,353,127
Revenues				
State Authorized Recording Fees	26,327,932	36,483,588	38,448,542	39,228,955
State Grants - HEN, CHG, WDOC and Short Term Rental Tax	27,340,000	40,840,000	39,340,000	39,340,000
Federal Grants	52,266,858	59,401,860	59,401,860	59,401,860
Interfund Revenue - VSHSL, MIDD, BSK, BHRD	59,505,562	60,707,284	59,694,176	61,485,002
Transit Oriented Development (TOD) Bonds & Hotel Sales Tax	-	-	116,553,313	31,272,201
General Fund	6,484,000	515,000	544,355	574,295
Other Revenue	4,300,000	9,524,978	4,524,978	4,524,978
Total Revenues	176,224,352	207,472,710	318,507,224	235,827,290
Expenditures				
Wages & Benefits	(9,341,191)	(12,846,148)	(13,565,532)	(14,474,423)
Supplies	(283,226)	(597,448)	(631,503)	(666,235)
Contracted Services - Community Development	(10,339,714)	(8,177,700)	(8,177,700)	(8,177,700)
Contracted Services - Homeless Housing	(110,195,660)	(123,567,727)	(127,274,759)	(131,093,002)
Contracted Services - Housing Finance/Housing Repair	(56,604,927)	(94,322,466)	(85,000,000)	(70,000,000)
Intragovernmental Services (Central Rates)	(4,696,081)	(3,480,260)	(3,675,155)	(3,914,040)
Intragovernmental Contribution	(1,985,316)	(3,505,750)	(3,705,578)	(3,909,385)
TOD Debt Service			(7,000,000)	(14,000,000)
Total Expenditures	(193,446,115)	(246,497,500)	(249,030,226)	(246,234,784)
Estimated Underexpenditures				
Other Fund Transactions				
Receivables for Interim Loan and REDI fund	1,000,000	1,000,000	1,000,000	1,000,000
Fund Balance Transfer from Fund 2464	43,578,012			
Total Other Fund Transactions	44,578,012	1,000,000	1,000,000	1,000,000
Ending Fund Balance	42,900,919	4,876,130	75,353,127	65,945,632
Reserves				
Reserve for Encumbrances/Committed Projects	(39,811,775)	(58,767,131)	(51,805,260)	(42,514,238)
Use of Encumbrances/Committed Projects Reserve for TOD	18,000,000	77,000,000		
Reserve for Credit Enhancement	(1,570,000)	(2,000,000)	(2,000,000)	(2,000,000)
Reserve for Housing Repair Loans	(13,806,717)	(14,500,000)	(14,500,000)	(14,500,000)
Fund Balance Reserve for Funds 2462 and 2463	(1,219,125)	(785,843)	(785,843)	(785,843)
Rainy Day Reserve (30 days)	(4,493,302)	(5,823,152)	(6,262,015)	(6,145,539)
Total Reserves	(42,900,919)	(4,876,125)	(75,353,118)	(65,945,620)
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	-	4	9	13

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Acronyms: Housing and Essential Needs (HEN); state Consolidated Homeless Grant (CHG); Washington State Department of Commerce (WDOC); Veterans, Seniors and Human Services Levy (VSHSL); Mental Illness and Drug Dependency (MIDD); Best Starts for Kids (BSK); Behavioral Health and Recovery Division (BHRD); Regional Equitable Development Initiative (REDI)

Revenues Notes:

TOD Bond and Hotel Sales Tax line assumes \$87 million bond sale in 2021 and that this fund will begin receiving 37.5% of the hotel sales tax beginning in 2021. Hotel Sales Tax totals are forecast by OEFA.

Expenditures Notes:

TOD Bond Debt Service will be approximately \$7M per year beginning in 2022.

Reserve Notes:

Fund balance in this financial plan reflects the combined fund balance of funds 2460 and its subfunds: 2461, 2462, and 2463.

Reserve for Encumbrances/Committed Projects reflects the out year portion of multi-year capital and service projects as well as funding committed through the RFP process for future capital projects.

TOD Reserve for Encumbrances/Committed Projects reflects the use fund balance for TOD expenditures as necessary to minimize interfund borrowing. The reserve will be made whole through TOD bond revenues in 2021.

Reserve for Credit Enhancement Projects reflects 1% of outstanding value of capital projects in the credit enhancement program.

Housing Repair Loans are identified as a reserve because they are a long-term receivable (non-spendable). This amount is reserved to not overstate fund balance.

Subfund 2462 is used to pay HUD Section 108 and related loans. Subfund 2463 will be closed after the 2017-2018 biennium.

The Rainy Day Reserve, in accordance with the County reserve policy, is based on 30 days of budgeted expenditures, excluding various one-time and external grant supported expenditures (from sources such as term limited grant awards from State, County and various private foundations), as well as duplicate spending authority for credit enhancement and interim housing development loans. The rainy day reserve will serve to reduce and minimize disruptions to Housing and Community Development programs and services in the event of unexpected revenue shortfalls.

Updated by Tino Salud on September 4, 2018.

**2019-2020 Executive Proposed Operating Budget
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	51,517,392	53,700,879	37.0	0.0
Base Budget Adjustments	(14,896,609)	51,902,169	(22.0)	0.0
Decision Package Adjustments	72,989,348	9,039,573	22.0	0.0
2019-2020 Executive Proposed Budget	109,610,131	114,642,621	37.0	0.0
2019-2020 Executive Proposed Ordinance	109,611,000	114,643,000	37.0	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Social Service Professionals in King County Veterans Program				
Add two social workers to the King County Veterans Program (KCVP) to bring both KCVP offices to equal staffing levels and to serve the increase in population expected due to the expanded service population as defined by the new levy.	450,792	0	2.0	0.0
(DS_002) Fund Balance Transfer to Permanent Housing Projects				
Transfer fund balance from the previous Veterans and Family Levy and Human Services Levy Funds to support permanent housing projects in 2019-2020 on a one-time basis.	727,793	0	0.0	0.0
Administrative Service Changes				
(AC_001) Fund Balance Transfer for Agency IT Projects				
Transfer fund balance to the DCHS Administration Fund to pay for the Veterans, Seniors and Human Services Levy's portion of DCHS's proposed IT projects.	1,230,300	0	0.0	0.0
(AC_083) Department of Local Services Cost Allocation				
Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	20,875	0	0.0	0.0
Technical Adjustments				

2019-2020 Executive Proposed Operating Budget
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Implement Veterans Services as adopted in VSHSL Implementation Plan Adjust the budget to align with the veterans services outlined in the Veterans, Seniors and Human Services Levy (VSHSL) Implementation Plan adopted by Council, excepting the King County Veterans Program (KCVP). Decision package TA_002 creates the corresponding budget for KCVP, which is a subcomponent of the overall allocation to veterans services within VSHSL.	11,915,957	(174,560)	6.3	0.0
(TA_002) Implement King County Veterans Program as adopted in VSHSL Implementation Plan Adjust the budget to align with the King County Veterans Program (KCVP) as outlined in the Veterans, Seniors and Human Services Levy (VSHSL) Implementation Plan adopted by Council. KCVP is a subcomponent of the overall allocation to veterans services within the VSHSL.	5,414,154	111,137	0.0	0.0
(TA_003) Implement Seniors Services as adopted in VSHSL Implementation Plan Adjust the budget to align with the senior services outlined in the Veterans, Seniors and Human Services Levy (VSHSL) Implementation Plan adopted by Council.	33,731,879	(156,678)	7.0	0.0
(TA_004) Implement Vulnerable Population Services as adopted in VSHSL Implementation Plan Adjust the budget to align with the vulnerable population services outlined in the Veterans, Seniors and Human Services Levy (VSHSL) Implementation Plan adopted by Council.	19,280,366	(153,842)	6.7	0.0
(TA_005) Implement Technical Assistance Services as adopted in VSHSL Implementation Plan Adjust the budget to align with the technical assistance outlined in the Veterans, Seniors and Human Services Levy (VSHSL) Implementation Plan adopted by Council.	1,155,000	4,408	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	9,409,108	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(144,000)	0	0.0	0.0
(TA_116) Net Zero Adjustment Update budget line items to better reflect current budget structure. This decision package does not impact appropriation or revenue.	0	0	0.0	0.0
Central Rate Adjustments	(793,768)	0	0.0	0.0
Total Decision Package Adjustments	72,989,348	9,039,573	22.0	0.0

**2019-2020 Proposed Financial Plan
Veterans, Seniors and Human Services Levy / 000001143**

Category	2017-2018 Estimated	2019-2020 Proposed	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	2,127,058	5,033,051	10,065,540	11,998,319
Revenues				
Federal		82,582	87,289	46,045
Local	53,265,713	114,141,825	125,662,203	67,323,246
Other	57,409	418,213	646,735	395,179
Total Revenues	53,323,122	114,642,621	126,396,227	67,764,470
Expenditures				
Salaries, Wages & Benefits	(3,193,644)	(7,933,954)	(8,431,056)	(4,524,643)
Supplies	(1,383,983)	(3,096,101)	(5,212,862)	(2,749,785)
Other Operating Charges	(7,793,938)	(35,674,053)	(51,728,562)	(27,313,191)
Central Rates	(1,693,880)	(1,697,479)	(1,792,538)	(954,526)
Interfund Transfers	(36,351,684)	(61,208,544)	(57,298,431)	(30,224,922)
Total Expenditures	(50,417,129)	(109,610,131)	(124,463,448)	(65,767,068)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	5,033,051	10,065,540	11,998,319	13,995,722
Reserves				
Expenditure Reserve	(300,000)	(900,000)	(1,500,000)	(1,800,000)
Rainy Day Reserve (60 days)	(8,402,855)	(9,134,178)	(10,371,954)	(10,961,178)
Total Reserves	(8,702,855)	(10,034,178)	(11,871,954)	(12,761,178)
Reserve Shortfall	3,669,804	-	-	-
Ending Undesignated Fund Balance	-	31,363	126,365	1,234,544

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium based on actuals through 7/31/2018.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

Proposed federal revenue includes Basic Food, Education, and Training (BFET) invoicing assumptions. Other revenue includes calculated interest based off of fund balance multiplied by the investment pool rate.

Expenditures Notes:

2019-2020 proposed expenditures are based off of the VSHSL Implementation Plan submitted to Council, and reflects minor adjustments in central rates and staff costs since the Implementation Plan was developed. In addition, expenditures include proposed transfers to housing and for proposed IT projects. These one time transfers are removed in outyears.

Reserve Notes:

This fund is mandated to have a 60 day rainy-day reserve and an expenditure reserve that builds up by \$300,000 per year to address potential prorationing of junior taxing districts.

Updated by DCHS staff on August 27, 2018.

**2019-2020 Executive Proposed Operating Budget
VETERANS SERVICES (EN_A48000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	6,172,996	6,113,184	10.0	0.0
Base Budget Adjustments	68,425	70,700	0.0	0.0
Decision Package Adjustments	274,683	262,775	0.0	0.0
2019-2020 Executive Proposed Budget	6,516,104	6,446,659	10.0	0.0
2019-2020 Executive Proposed Ordinance	6,517,000	6,447,000	10.0	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Increased Veterans Services Funding Increase budgeted expenditures on financial assistance to veterans and housing stability services for veterans to align with increased property tax revenues this biennium.	278,065	0	0.0	0.0
Technical Adjustments				
(TA_001) Technical Budget Adjustments Update miscellaneous cost accounts to align with actual expected expenditures.	(78,428)	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	262,775	0.0	0.0
(TA_110) Net Zero Adjustment Update budget line items to better reflect current budget structure. This decision package does not impact appropriation or revenue.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(138,000)	0	0.0	0.0
Central Rate Adjustments	213,046	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
VETERANS SERVICES (EN_A48000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	274,683	262,775	0.0	0.0

**2019-2020 Proposed Financial Plan
Veterans Services Fund / 000001060**

Category	2017-2018 Estimated	2019-2020 Proposed Budget	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	257,946	344,227	274,781	287,876
Revenues				
Federal	72,667	105,906	111,942	118,099
State	1,284	-		
Local	5,899,798	6,227,167	6,533,020	6,826,297
Other	134,122	113,587	120,061	126,664
Total Revenues	6,107,871	6,446,659	6,765,023	7,071,060
Expenditures				
Salaries, Wages & Benefits	(1,914,841)	(2,056,881)	(2,119,266)	(2,207,907)
Supplies	(51,047)	(55,429)	(58,588)	(61,811)
Other Operating Charges	(2,419,851)	(2,627,541)	(2,698,036)	(2,793,678)
Central Rates	(1,346,107)	(1,461,640)	(1,543,492)	(1,643,819)
Interfund Transfers	(289,745)	(314,613)	(332,546)	(350,836)
Total Expenditures	(6,021,590)	(6,516,104)	(6,751,928)	(7,058,051)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	344,227	274,781	287,876	300,885
Reserves				
Rainy Day Reserve (30 days)	(250,900)	(271,504)	(281,330)	(294,085)
Total Reserves	(250,900)	(271,504)	(281,330)	(294,085)
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	93,327	3,277	6,546	6,800

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium. 2019-2020 Proposed Budget ties to PBCS. Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

Federal proposed revenue based off of Basic Food, Education, and Training (BFET) invoicing assumptions; Local revenue proposed based on August 2018 OEFA forecast; Other revenue proposed includes Washington Department of Veterans Affairs (WDVA) lease revenue and calculated interest based off of fund balance time the investment pool rate.

Expenditure Notes:

Expenditures proposed based off of 2017-2018 actuals and estimates; slight increase in security costs due to change in service provider.

Reserve Notes:

This fund is mandated to have a 30 day reserve.

Updated by DCHS staff on August 23, 2018

**2019-2020 Executive Proposed Operating Budget
BEST STARTS FOR KIDS LEVY (EN_A93700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	136,847,797	129,282,617	26.0	0.0
Base Budget Adjustments	6,026,324	(51,607)	(0.2)	0.0
Decision Package Adjustments	24,704,103	12,252,958	2.0	0.0
2019-2020 Executive Proposed Budget	167,578,224	141,483,968	27.8	0.0
2019-2020 Executive Proposed Ordinance	167,579,000	141,484,000	27.8	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Allocation to Department of Public Health to Match the BSK Implementation Plan				
Match the BSK Implementation Plan approved by Council in 2016 by updating the revenue transfer from DCHS to Public Health for programs appropriated in that department.	9,301,000	0	0.0	0.0
(DS_002) Allocation to DCHS funds to Match the BSK Implementation Plan				
Match BSK Implementation Plan approved by Council in 2016 for DCHS funds. Includes transfers to Employment and Education Resources, Behavioral Health and Recovery Division, and the Developmental Disabilities Division, while also increasing expenditure authority in the BSK fund to match the Implementation Plan.	6,978,816	0	0.0	0.0
(DS_003) Expansion of Services Provided by the Department of Public Health				
Increase transfer from BSK to Public Health to cover program changes and expanded services in association with AC_029, AC_030, and DS_030 in the Public Health fund.	2,443,564	0	0.0	0.0
(DS_004) Career LaunchPad Extension				
Continue the Career LaunchPad program following the end of an initial grant from the Ballmer Foundation.	1,800,000	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
BEST STARTS FOR KIDS LEVY (EN_A93700)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Youth and Family Homelessness Prevention Initiative Program Update Expand services going to community based organizations to prevent youth and family homelessness as part of the Youth and Family Homelessness Prevention Initiative. Due in part to early feedback and successes, funding awards were increase from \$100K to \$150K per agency and the number of agencies increased from 25 to 27.	2,600,000	0	0.0	0.0
(DS_006) Allocation for the Community Empowered Disposition Alternative and Resolution Program (CEDAR) Transfer funding to the Prosecuting Attorney's Office to continue community-based interventions as part of the Community Empowered Disposition Alternative and Resolution program. CEDAR aligns with the Roadmap to Zero Youth Detention in association with TA_003 in the Prosecuting Attorney's Office appropriation (A50000). The program was initially funded in 2018.	400,000	0	0.0	0.0
Administrative Service Changes				
(AC_001) Program Staff for Contract Support, Monitoring, and Compliance Add two finance positions needed to help BSK provide technical assistance to community based organizations and monitor program and fiscal activities to maintain compliance with contract requirements and King County policies and procedures.	516,628	0	2.0	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	36,679	0	0.0	0.0
Technical Adjustments				
(TA_001) Technical Adjustments to Central Rates Adjust central rate expenditure accounts including the DCHS overhead charge. Also moves funding from central rate accounts to other contracted services and supplies to match program needs.	576,220	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast. Includes updated property tax and investment income estimates.	0	12,252,958	0.0	0.0
(TA_110) Net Zero Adjustment to BSK Expenditures Make net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(537,000)	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
BEST STARTS FOR KIDS LEVY (EN_A93700)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	588,196	0	0.0	0.0
Total Decision Package Adjustments	24,704,103	12,252,958	2.0	0.0

2019-2020 Proposed Financial Plan
Best Starts For Kids (BSK) / 000001480

Category	2017-2018 Estimated	2019-2020 Proposed	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	49,183,044	69,798,138	43,703,882	
Revenues				
Local	128,032,617	140,053,968	75,271,131	
Other	1,700,000	1,430,000	750,000	
Total Revenues	129,732,617	141,483,968	76,021,131	-
Expenditures				
Salaries, Wages & Benefits	(3,029,033)	(3,897,124)	(2,011,000)	
Supplies	(200,000)	(240,235)	(120,115)	
Other Operating Charges	(16,735,331)	(28,340,846)	(15,373,044)	
Central Rates	(1,700,000)	(1,908,355)	(983,000)	
Interfund Transfers	(87,453,159)	(133,191,664)	(67,280,155)	
Total Expenditures	(109,117,523)	(167,578,224)	(85,767,314)	-
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	69,798,138	43,703,882	33,957,699	-
Reserves				
Youth and Family Homelessness Reserve (YFHP)	(6,700,852)	(565,000)	-	
Reserve for Committed Projects	(35,308,446)	(25,429,832)	(15,441,053)	
Expenditure Reserve	(18,695,713)	(3,744,204)	(4,222,099)	
Rainy Day Reserve (60 days)	(9,093,127)	(13,964,852)	(14,294,552)	
Total Reserves	(69,798,138)	(43,703,888)	(33,957,704)	-
Reserve Shortfall	-	6	6	-
Ending Undesignated Fund Balance	-	-	-	-

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenue Notes:

Levy revenues extend through 2021 only. Other revenue includes interest on the fund balance.

Expenditure Notes:

Amounts do not include anticipated reappropriation requests.

Reserve Notes:

The Reserve for committed projects reflects amounts that will be awarded to contracts that will be carried forward to the next Biennium's budget.

The Expenditure Reserve represents all estimated revenue less the YFHP Reserve and the amount awarded for committed projects, but includes approved appropriation authorized by ordinances 18207, 18239, 18287, 18378, and 18409, 18544, and 18569 plus additional reserves for expenditures included in BSK Implementation Plan.

The Rainy Day reserve represents 60 days of estimated expenditures.

Updated by DCHS staff on August 29, 2018.

**2019-2020 Executive Proposed Operating Budget
DEVELOPMENTAL DISABILITIES (EN_A92000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	76,906,187	75,093,592	19.0	0.0
Base Budget Adjustments	(268,758)	1,842,164	0.0	0.0
Decision Package Adjustments	33,797,591	30,681,912	6.0	0.0
2019-2020 Executive Proposed Budget	110,435,020	107,617,668	25.0	0.0
2019-2020 Executive Proposed Ordinance	110,436,000	107,618,000	25.0	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Expand Prenatal to Five Line of Business Services Add revenue and expenditures in the Prenatal to Five Line of Business for programs funded by the State's Basic Education Allocation, an increase in the State Developmental Disabilities Administration (DDA) award, and Best Starts for Kids Levy Workforce Development strategies. Add one program manager and one business and finance officer to manage the requirements of the programs. Increased state and local revenue is partially offset by lower Federal revenue.	26,032,419	20,990,724	2.0	0.0
(DS_002) Convert Workforce Coordinator TLT to Career Service Convert TLT workforce coordinator for the Prenatal to Five Line of Business to an FTE. This position is responsible for supporting capacity building in community service providers to ensure services meet the needs of families and children.	293,259	0	1.0	0.0

2019-2020 Executive Proposed Operating Budget
DEVELOPMENTAL DISABILITIES (EN_A92000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Capacity Development Lead Add a capacity development lead to the Adult Employment Line of Business, Adult Day Services Line of Business, and the Community Information Outreach and Referral Line of Business. This position will be responsible for identifying and supporting new service providers in the areas of Individual Employment, Community Inclusion, and Information and Outreach, and will support and coordinate technical assistance to allow capacity development within current qualified service providers.	293,259	0	1.0	0.0
(DS_004) Expand Adult Employment Line of Business Services Expand Adult Employment Line of Business services. Add revenue and expenditures for increase in the State Developmental Disabilities Administration (DDA) award due to the success of the School to Work program and rate increases. Add a program manager to conduct outreach into the community for the School to Work program. Increased revenue is partially offset by a decrease in funding from other governmental units.	2,692,890	7,700,353	1.0	0.0
(DS_005) Expand Adult Day Services Line of Business Services Add revenue and expenditures for Adult Day Services that is anticipated to be allocated to King County DDECSD by the Department of Social and Health Services (DSHS) Developmental Disabilities Administration (DDA) in July 2019 and July 2020.	1,183,751	595,913	0.0	0.0
(DS_006) Expand Community Information Outreach and Referral Line of Business Services Add revenue and expenditures for Community Information Outreach and Referral (CIOR) services that are anticipated to be allocated to King County DDECSD by the Department of Social and Health Services (DSHS) Developmental Disabilities Administration (DDA) in July 2019 and July 2020.	3,117,182	584,410	0.0	0.0
(DS_007) Convert Equity and Social Justice Evaluation TLT to Career Service Convert an existing TLT position to career service to facilitate and stabilize the ongoing work of supporting the performance measurement and evaluation needs of the Developmental Disabilities and Early Childhood Supports Division and DCHS' Equity and Social Justice initiative.	258,313	0	1.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	810,512	0.0	0.0
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
DEVELOPMENTAL DISABILITIES (EN_A92000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<hr/>				
(TA_113) Vacancy Rate Adjustment				
Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(184,000)	0	0.0	0.0
Central Rate Adjustments	110,518	0	0.0	0.0
<hr/>				
Total Decision Package Adjustments	33,797,591	30,681,912	6.0	0.0

**2019-2020 Proposed Financial Plan
Developmental Disabilities / 000001070**

Category	2017-2018 Estimated	2019-2020 Proposed Budget	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	7,562,997	7,847,000	5,030,000	5,076,000
Revenues				
Federal	4,830,413	4,663,889	4,663,889	4,663,889
State	55,454,180	78,845,121	87,843,041	88,758,961
Local	6,658,325	7,020,238	7,323,233	7,652,324
Intragovernmental	362,462	452,928	452,928	452,928
Interfund Transfers	6,775,452	16,160,648	17,611,443	18,002,731
Other	14,801	474,844	474,844	474,844
Total Revenues	74,096,000	107,618,000	118,369,000	120,006,000
Expenditures				
Salaries, Wages & Benefits	(6,186,814)	(8,397,391)	(8,867,648)	(9,461,780)
Supplies	(100,986)	(92,424)	(97,692)	(103,065)
Other Operating Charges	(65,428,044)	(99,065,322)	(106,316,435)	(106,941,893)
Central Rates	(1,467,422)	(1,388,030)	(1,465,760)	(1,561,034)
Interfund Transfers	(628,909)	(1,486,454)	(1,569,695)	(1,671,726)
Capital Outlay		(5,399)	(5,550)	(5,728)
Total Expenditures	(73,812,000)	(110,435,000)	(118,323,000)	(119,745,000)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	7,847,000	5,030,000	5,076,000	5,337,000
Reserves				
Rainy Day Reserve (30 days)	(2,793,190)	(3,928,098)	(4,196,315)	(4,239,261)
Total Reserves	(2,793,190)	(3,928,098)	(4,196,315)	(4,239,261)
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	5,054,000	1,102,000	880,000	1,098,000

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

Revenue for the State DDA contract is estimated to grow due to the success in the School to Work Program. In Fiscal Year 2021, the \$7.8M remaining portion of the State Basic Education Allocation program is estimated to be expended and collected.

Interfund transfers increase in 2019-2020 due to a Best Starts for Kids revenue transfer. Beginning in 2019, the fund is expected be a Tier 1 fund and collect interest (included in the Other category).

Expenditure Notes:

Other operating charges for the State Developmental Disabilities Administration contract is estimated to grow due to the success of the School to Work Program.

Reserve Notes:

Rainy day reserve is equivalent to 30 days of expenditures excluding interfund-backed expenditures.

The financial plan was updated by DCHS staff on August 29, 2018.

**2019-2020 Executive Proposed Operating Budget
BEHAVIORAL HEALTH (EN_A92400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	674,148,729	591,986,336	137.8	0.0
Base Budget Adjustments	(31,571,563)	(19,302,240)	(0.5)	0.0
Decision Package Adjustments	41,320,374	83,950,430	18.0	0.0
2019-2020 Executive Proposed Budget	683,897,540	656,634,526	155.3	0.0
2019-2020 Executive Proposed Ordinance	683,898,000	656,635,000	155.3	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Remove Expired Grants Remove revenue and related expenditures for expired grants. The Ethnic Specific Juvenile Drug Court grant funded by the Office of Juvenile Justice and Delinquency Prevention ended in June 2018. It funded enhancements to a MIDD program that is continuing without these enhancements in place. The Washington State Screening, Brief Intervention, and Referral to Treatment (WA-SBIRT) grant was an implementation grant to get SBIRT into emergency departments and primary care settings. MIDD and BSK continue to find SBIRT in emergency departments and schools. United Way's support of the Housing First Program is ending, and this program will be supported with mental health property tax funding instead.	(5,577,174)	(5,577,174)	0.0	0.0
(DS_002) Increase Revenue and Expenditures Related to Services and Housing to Access Recovery Program (SHARP) Adjust revenue and associated expenditures for expected 2019-2020 SHARP operations.	1,400,000	1,400,000	0.0	0.0
(DS_003) Seattle Foundation Supported Programs Increase revenue and related expenditures for new revenue from the Seattle Foundation.	2,000,000	2,000,000	0.0	0.0

2019-2020 Executive Proposed Operating Budget
BEHAVIORAL HEALTH (EN_A92400)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Alignment with Best Starts for Kids (BSK) Levy Implementation Plan Adjust revenue and related expenditures to align with the BSK Implementation Plan.	5,587,874	5,587,874	0.0	0.0
(DS_005) Alignment with Veterans, Seniors and Human Services Levy (VSHSL) Implementation Plan Adjust revenue and expenditures to align with the VSHSL Implementation Plan.	1,047,238	1,047,238	0.0	0.0
(DS_006) Reduction in General Fund Transfer to Behavioral Health Reduce General Fund revenue and associated expenditures to meet DCHS's provided General Fund target. Some services will continue to be covered by other revenue sources.	(650,000)	(900,000)	0.0	0.0
(DS_007) 2019-2020 Mental Health Block Grant Adjustment Adjust the revenue and expenditures related to the Mental Health Block Grant to align with the expected award from the state.	464,448	464,448	0.0	0.0
(DS_008) 2019-2020 Substance Abuse Block Grant Adjustment Adjust revenue and related expenditures for the Substance Abuse Block Grant to align with the expected award from the state.	(4,751,732)	(4,751,732)	0.0	0.0
(DS_009) Adjust Medicaid Revenues and Expenditures Adjust revenue and expenditures to align with expected Medicaid contracts and service levels.	31,441,412	69,084,859	0.0	0.0
(DS_010) Adjust State Non-Medicaid Revenues and Expenditures Adjust expected ongoing State Non-Medicaid revenue, including flexible and proviso funds. Increase estimated expenditures on Non-Medicaid funded services, and convert 10 TLTs in the hospital diversion section to FTEs to reflect the ongoing nature of hospital liaison and peer bridger positions.	5,097,068	9,500,462	10.0	0.0
(DS_011) ITA Court Legal Services Cost Increase Adjust appropriation authority to transfer projected funding amounts for Public Defense, Prosecuting Attorney, Judicial Administration, and Superior Court legal services for ITA Court.	3,002,607	0	0.0	0.0
Administrative Service Changes				
(AC_011) Integrated Managed Care (IMC) Positions Add eight FTEs to support increased needs for contract and compliance work, quality management work, accounting needs, evaluation needs, and program management under Integrated Managed Care (IMC).	2,605,377	0	8.0	0.0

2019-2020 Executive Proposed Operating Budget
BEHAVIORAL HEALTH (EN_A92400)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	189,381	0	0.0	0.0
Technical Adjustments				
(TA_001) Transfer Accounts Payable Staff from Behavioral Health to DCHS Administration				
Transfer one FTE from the Behavioral Health fund to the DCHS Administration Fund. This position is currently providing accounts payable services for a variety of DCHS services, and so its funding source should reflect that body of work. (Aligns with AC_006 in DCHS Administration (A93500)).	(195,841)	0	(1.0)	0.0
(TA_002) Transfer Accountable Communities of Health Position				
Transfer an Accountable Communities of Health FTE to the Behavioral Health fund from the DCHS Administration fund. (Aligns with AC_008 in DCHS Administration (A93500)).	385,360	0	1.0	0.0
(TA_003) One-time Non-Medicaid Reserve Payment				
Adjust revenue forecast to reflect a one-time lump sum payment from the state to fulfill the Non-Medicaid reserve requirement. This revenue will be held in reserve, so no appropriation is being requested.	0	5,370,943	0.0	0.0
(TA_050) Revenue Adjustment				
Revise budgeted revenues to match current forecast for property tax and General Fund transfer.	0	723,512	0.0	0.0
(TA_110) Net Zero Adjustment				
Update budget line items to better reflect current budget structure. This decision package does not impact appropriation or revenue.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment				
Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,458,000)	0	0.0	0.0
Central Rate Adjustments	732,356	0	0.0	0.0
Total Decision Package Adjustments	41,320,374	83,950,430	18.0	0.0

**2019-2020 Proposed Financial Plan
Behavioral Health Fund / 000001120**

Category	2017-2018 Estimated	2019-2020 Proposed Budget	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	72,856,907	38,449,938	11,186,924	2,664,706
Revenues				
Federal	21,539,357	19,901,092	21,035,454	22,192,404
Medicaid	440,532,676	512,493,283	548,367,813	586,753,560
Non-Medicaid	96,830,197	86,686,755	83,725,358	86,237,119
State Grants - Others	6,407,513	4,677,100	4,943,695	5,215,598
Taxes (County Millage)	6,536,849	6,987,752	7,330,961	7,660,058
Intergovernmental	6,150,605	3,175,892	3,356,918	3,541,548
Interfund Transfers	8,645,165	13,602,852	14,364,612	15,327,041
Local	2,623,476	3,383,800	3,576,677	3,773,394
General Fund	6,524,543	5,726,000	6,052,382	6,385,263
Total Revenues	595,790,380	656,634,526	692,753,870	737,085,985
Expenditures				
Salaries, Wages & Benefits	(36,549,731)	(41,278,760)	(43,590,371)	(46,510,926)
Supplies	(203,387)	(282,064)	(298,142)	(314,540)
Other Operating Charges	(562,331,690)	(606,875,826)	(622,047,722)	(646,929,631)
Central Rates	(30,950,335)	(30,308,304)	(29,893,569)	(31,836,651)
Interfund Transfers	-	(5,152,586)	(5,446,283)	(5,745,829)
Capital	-	-	-	-
Total Expenditures	(630,035,143)	(683,897,540)	(701,276,087)	(731,337,577)
Estimated Under expenditures				
Other Fund Transactions				
GAAP Adjustment	(162,206)			
Total Other Fund Transactions	(162,206)	-	-	-
Ending Fund Balance	38,449,938	11,186,924	2,664,706	8,413,114
Reserves				
Medicaid Risk & Inpatient Reserves	(25,236,567)			
Non-Medicaid Risk & Inpatient Reserves	(4,862,790)	(5,400,000)	(5,400,000)	(5,400,000)
Rainy Day Reserve (60 days)	(6,458,547)	(5,449,054)	(4,063,827)	(3,052,883)
Total Reserves	(36,557,904)	(10,849,054)	(9,463,827)	(8,452,883)
Reserve Shortfall	-	-	6,799,121	39,768
Ending Undesignated Fund Balance	1,892,034	337,869	-	-

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenue Notes:

Federal, Non-Medicaid, Medicaid, State, and Intergovernmental revenues are based on current or expected contract levels.

Interfund Transfers are based on 2019-2020 proposed budgets for the Mental Illness and Drug Dependency (MIDD); Veterans, Seniors and Human Services Levy (VSHSL); and Best Starts for Kids (BSK) Levy spending plans. County millage is based on the August 2018 OEFA forecast.

Expenditure Notes:

Outyear expenditures are based on PSB business and financial planning assumptions from March 2018 except Other Operating Charges are shown to grow more slowly than inflation over time to reflect that adjustments in spending may need to be made to maintain a positive fund balance going forward.

Reserve Notes:

Under Integrated Managed Care beginning in 2019-2020, DCHS will no longer carry its own Medicaid reserves, as those will be the responsibility of Managed Care Organizations. For Non-Medicaid reserves, Washington State is supplying a one-time payment of \$5.4 million in 2019-2020 to fund the required reserve. This fund also carries a 60-day rainy day reserve for all expenditures not backed by Medicaid, Non-Medicaid, and Interfund Transfers.

Updated by DCHS staff on August 27, 2018.

2019-2020 Executive Proposed Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	118,290,678	134,073,353	16.0	0.0
Base Budget Adjustments	(2,157,624)	2,036,367	0.0	0.0
Decision Package Adjustments	21,832,206	9,732,033	2.0	0.0
2019-2020 Executive Proposed Budget	137,965,260	145,841,753	18.0	0.0
2019-2020 Executive Proposed Ordinance	137,966,000	145,842,000	18.0	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Community-based Behavioral Healthcare Practice Transformation Continue one-time investments in practice transformation incentives to improve clinical outcome measurement, improve system performance, and increase availability of funding for people who are not Medicaid eligible or who would benefit from treatments not covered by Medicaid.	1,234,964	0	0.0	0.0
(DS_002) Biennialize Initiatives That Were Phased-in During 2017-2018 Adjust appropriation to reflect that some MIDD initiatives that were not budgeted for all of the 2017-2018 biennium will now operate for a full biennium in 2019-2020, including CD-01 (Law Enforcement Assisted Diversion), CD-02 (Youth Detention Prevention Behavioral Health Engagement), CD-07 (Multipronged Opioid Strategies), and RR-13 (Deputy Prosecuting Attorney for Familiar Faces).	2,306,154	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Initiatives Ramped-up or Deferred in 2019-2020 Reduce 2019-2020 budget to reflect that some MIDD initiatives budgeted in 2017-2018 were later deferred and will continue to be deferred in 2019-2020, including PRI-06 (Zero Suicide Initiative) and CD-09 (Behavioral Health Urgent Care Walk-in Clinic Pilot). Some initiatives deferred during 2017-2018 will now be ramped up during the 2019-2020 budget, including CD-04 (South County Crisis Diversion Services/Center), SI-01 (Community Driven Behavioral Health Grants), and SI-02 (Rural Behavioral Health Grants).	(2,208,031)	0	0.0	0.0
(DS_004) Crisis Diversion Center Support Increase initiative CD-06 (Adult Crisis Diversion Center, Respite Beds, and Behavioral Health Crisis Team) to reduce the need to spend scarce state non-Medicaid funding on crisis diversion center services. This initiative was reduced in the 2017-2018 budget based on estimates of increasing Medicaid funding eligibility, but projections have been lower than expected and this addition would help right-size the support for non-Medicaid populations.	1,000,000	0	0.0	0.0
(DS_005) Shelter Navigation Services Adjust the MIDD budget to allow continuation of initiative RR-14 (Shelter Navigation Services).	1,046,580	0	0.0	0.0
(DS_006) Opioid Medication-Assisted Treatment in Jail Fund clinical staffing and medications needed to implement medication-assisted therapy and to expand provision of emergency life-saving Naloxone for opioid use disorder for individuals in King County Jails. Continue medication for those entering jail already engaged in treatment and start new individuals on treatment while in jail.	1,900,000	0	0.0	0.0
(DS_007) Law Enforcement Assisted Diversion (LEAD) Expansion Expand the LEAD program from Seattle to three additional cities in 2019-2020, including the City of Burien and two cities to be selected via a competitive process. This includes funding for Public Defender Association service contracts and Prosecuting Attorney's Office staffing necessary to support expansion.	3,133,345	0	0.0	0.0
(DS_008) Mental Health Treatment on Demand Increase the number of people who receive timely and appropriate behavioral health services, by creating more customer-focused approaches through mobile services and expanded hours of service. Funding would train service providers and support a more intensive model of care.	2,500,000	0	0.0	0.0
(DS_009) Medication-Assisted Treatment on Demand to Respond to Opioid Epidemic Increase availability of Medication-Assisted Treatment in the community, including at shelters and encampments.	1,500,000	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_010) Peer Respite Houses Create peer respite houses so people experiencing mental health challenges have an alternative to going to a hospital. The model is a house, staffed by people who have faced similar issues, where certified peer counselors help support and guide a person in crisis to create goals, learn skills, and find supports to manage their challenges. This funding is one-time.	2,000,000	0	0.0	0.0
(DS_011) Jail Reentry Linkage to Services Expand the number of individuals who are exiting the King County jails who receive a direct connection to a behavioral health or other needed service upon release. This will expanded services for people in need of behavioral health treatment and work to ensure they are able to go to their first appointment upon release.	1,000,000	0	0.0	0.0
Administrative Service Changes				
(AC_001) Add Performance, Measurement, and Evaluation Position Add one FTE in the performance, measurement, and evaluation unit to address the evaluation needs of the expanded MIDD 2.	293,259	0	1.0	0.0
(AC_002) Economic Adjustment Provide economic adjustments to all MIDD initiatives to reflect inflationary increases.	5,534,234	0	0.0	0.0
(AC_003) Administrative Support Position Add one FTE of administrative support to the MIDD program to address needs around community engagement, committee support, communications, and alleviate pressure on existing resources.	258,313	0	1.0	0.0
(AC_004) Therapeutic Court Budget Correction Adjust the budget for initiatives RR-05 (Adult Drug Court Housing Vouchers) and TX-FTC (Family Treatment Court) to ensure there is adequate appropriation. Budget for some of these items was not correctly entered in 2017-2018, and therefore was not carried forward into 2019-2020. This decision package does not change levels of service.	335,217	0	0.0	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	48,358	0	0.0	0.0
Technical Adjustments				
(TA_001) Staffing Attribution Attribute two FTE to MIDD Initiatives that they support that were previously funded from other sources. The size of these initiatives is increased so this does not impact existing contracts.	566,159	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_002) Net Zero Adjustment Update budget line items to better reflect current budget structure. This decision package does not impact appropriation or revenue.	0	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	9,732,033	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(170,000)	0	0.0	0.0
Central Rate Adjustments	(446,346)	0	0.0	0.0
Total Decision Package Adjustments	21,832,206	9,732,033	2.0	0.0

2019-2020 Proposed Financial Plan
Mental Illness and Drug Dependency Fund / 000001135

Category	2017-2018 Estimated	2019-2020 Proposed Budget	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	15,674,182	18,750,988	9,006,181	3,634,861
Revenues				
Local	135,700,432	145,723,799	155,496,239	167,182,416
Other	225,000	117,954	124,677	131,535
Total Revenues	135,925,432	145,841,753	155,620,916	167,313,951
Expenditures				
Salaries, Wages & Benefits	(19,683,042)	(23,558,287)	(24,877,551)	(26,544,347)
Supplies and Other	(131,213)	(184,134)	(194,630)	(205,334)
Contracted Services	(87,671,083)	(104,570,213)	(107,095,465)	(112,985,716)
Intergovernmental Services	(4,605,312)	(3,949,414)	(4,170,581)	(4,441,669)
Interfund Transfers	(20,757,976)	(26,324,512)	(27,825,009)	(29,355,385)
Total Expenditures	(132,848,626)	(158,586,560)	(164,163,236)	(173,532,451)
Estimated Underexpenditures		3,000,000	3,171,000	3,345,405
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	18,750,988	9,006,181	3,634,861	761,766
Reserves				
Rainy Day Reserve (60 days)	(11,070,719)	(13,215,547)	(13,680,270)	(14,461,038)
Emerging Issues reserve	(1,014,000)			
Reserve for System Incentives and Core Service	(726,091)			
Total Reserves	(12,810,810)	(13,215,547)	(13,680,270)	(14,461,038)
Reserve Shortfall	-	4,209,366	10,045,409	13,699,271
Ending Undesignated Fund Balance	5,940,178	-	-	-

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenue Notes:

Sales tax revenues are based on August 2018 OEFA forecasts. Other revenue includes interest earned on the fund's cash balance.

Expenditure Notes:

Outyear expenditures are assumed to grow at the rates identified in PSB's business and financial planning assumptions (BFPA). About \$3.25 million of one-time expenditures proposed in 2019-2020 are not assumed to continue in the outyears.

Based on historical spending patterns, this fund assumes a \$3.0 million underexpenditure in the 2019-2020 biennium, growing with total expenditures into the outyears.

Reserve Notes:

The Rainy Day Reserve is set at 60 days. The 2019-2020 proposed budget spends the Emerging Issues Reserve.

This plan was updated by DCHS staff on September 10, 2018.

CAP Summary by Fund

Budget: 2019-2020 Biennial, Scenario: Executive Proposed, Agency: Other, Fund: 3240 DCHS TECHNOLOGY CAPITAL, Cap Status: All, Is IT Proj? Both Yes and No

2019-2020 Biennial - Executive Proposed

3240 DCHS TECHNOLOGY CAPITAL - Other				
Project Number	Project Name Class Code	Tech Adj	FY19-20	Narratives
1134636	DCHS DO Client Level Program Performance Reporting Tool STANDALONE		\$2,160,000	<p>Current Scope: Client Level Program Performance Reporting Tool ("CLPPRT") - This project is an IT solution to compare program performance data to goals based on individual client service and outcome data. It will include data from DCHS's three major levy programs (Best Starts for Kids (BSK); Veterans, Seniors and Human Services Levy (VSHSL); and Mental Illness and Drug Dependency (MIDD)) as well as the Developmental Disabilities and Early Childhood Supports Division, and provide reporting capabilities on required data from contracted agencies and how it compares to contractual performance targets at the client or aggregate level.</p> <p>Budget Request Basis: This is a new project, so there is no existing appropriation. The current estimate of total project cost for implementation (1 year timeframe) is \$1.8M. With a 20-percent contingency included, this amount becomes \$2.16M. KCIT led the process for developing this cost estimate, and this estimate is based on the preliminary outcome of a procurement process as well as KCIT estimates of equipment and personnel time necessary for both initial implementation as well as ongoing O&M. Because an RFP has already begun and significant early analysis has already been completed by KCIT, these cost estimates are relatively certain, although there is still uncertainty as this is the early phase of a large-scale project. DCHS will fund this cost entirely through an allocation to the BSK, MIDD, VSHSL and Developmental Disabilities (DD) funds.</p>
1134637	DCHS DO Case Management Tool Modernization STANDALONE		\$1,625,000	<p>Current Scope: Case Management Tool - This project is for the implementation of a modernized case management data system that provides real-time dashboards and queryable data, and the ability to process payments, client incentives, and vendor payment vouchers. This system will replace older systems currently used for veterans, education, and employment program case management.</p> <p>Budget Request Basis: This is a new project, so there is no existing appropriation. The current estimate of total project cost for implementation (1 year timeframe) is \$1.25M. With a 30-percent contingency included, this amount becomes \$1.6M. The estimate for ongoing O&M is \$240k per year. KCIT led the process for developing this cost estimate, and this estimate is based on the preliminary outcome of a procurement process as well as KCIT estimates of equipment and personnel time necessary for both initial implementation as well as ongoing O&M. Because an RFP has already begun and significant early analysis has already been completed by KCIT, these cost estimates are relatively certain, although there is still uncertainty as this is the early phase of a large-scale project. DCHS will fund this cost entirely through an allocation to the BSK, Employment and Education Resources, and VSHSL funds.</p>
3240 - DCHS TECHNOLOGY CAPITAL		Total	\$3,785,000	
Grand Total			\$3,785,000	

**2019-2020 Proposed Financial Plan
DCHS TECHNOLOGY CAPITAL FUND / 000003240**

Capital Improvement Program (CIP) Budget

	2017-2018 Carryforward (YE ITD Balance)	2019-2020 Proposed	2019-2020 Total (Balance + Budget)	2021-2022 Projected	2023-2024 Projected
Capital Budget Revenue Sources:					
Revenue Backing from Fund Balance	-	-	-	-	-
Revenue Acct #39753/DCHS	-	3,785,000	3,785,000	-	-
Total Capital Revenue	\$ -	\$ 3,785,000	\$ 3,785,000	\$ -	\$ -
Capital Appropriation:					
DCHS CLPPRT	-	(2,160,000)	(2,160,000)	-	-
DCHS Client Management Tool	-	(1,625,000)	(1,625,000)	-	-
Total Capital Appropriation	\$ -	\$ (3,785,000)	\$ (3,785,000)	\$ -	\$ -

CIP Fund Financial Position

	2017-2018 Biennial to Date Actuals	2017-2018 Estimated	2019-2020 Biennial to Date Actuals	2019-2020 Estimated	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance		-	-	-	-	-
Capital Funding Sources						
Revenue Acct #39753/DCHS	-	-	-	3,785,000	-	-
Total Capital Revenue	\$ -	\$ -	\$ -	\$ 3,785,000	\$ -	\$ -
Capital Expenditures						
DCHS CLPPRT	-	-	-	(2,160,000)	-	-
DCHS Client Management Tool	-	-	-	(1,625,000)	-	-
Total Capital Expenditures	\$ -	\$ -	\$ -	\$ (3,785,000)	\$ -	\$ -
Other Fund Transactions						
	-	-	-	-		
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance designated to current projects*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves						
Grant Contingency	-	-	-	-	-	-
Cash Flow	-	-	-	-	-	-
Total Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Projected Shortfall	-	-	-	-	-	-
Ending Undesignated Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Financial Plan Notes

CIP Budget Notes:

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Carryover column reflects the best estimate of the inception to date budget balances at the end of the 2015-2016 biennium.

2019-2020 Proposed Budget ties to PIC.

2019-2020 Total Budget sums the carryover budget and the proposed budget.

Outyear revenue and expenditure budget assumptions tie to the outyears of the Attachment A, with exceptions explicitly noted.

Revenue Notes:

o Capital Fund revenue will be based on an allocation calculated using a methodology that reflects the relative anticipated expenditures of the program funds that will benefit from each IT project.

Appropriation Notes:

o Agency proposed appropriation is based on KCIT estimates for each of the two projects.

CIP Fund Financial Position:

All financial plans have the following assumptions, unless otherwise noted in below rows.

Biennial to Date (BTD) expenditures and revenue reflect EBS totals for budgetary accounts as of the most recent closed month.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Estimated column reflects the best estimate for the biennium based on actuals.

Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans.

Revenues Notes:

o Current revenue estimate is based on Agency Proposed capital fund revenue.

Expenditure Notes:

o Current expenditure estimate is based on Agency Proposed capital fund expenditures.

Reserve Notes:

o Fund balance designated to current projects is for projects that are already appropriated. This fund balance cannot be used for other projects without disappropriating projects or creating a shortfall in the fund.

Date plan updated and by whom: Last updated by Eva Haney on June 27, 2018.

PUBLIC HEALTH – SEATTLE AND KING COUNTY

Mission

Public Health — Seattle & King County (PHSKC) works to eliminate health inequities and maximize opportunities for every person to achieve optimal health. Overarching goals are that 1) All children are born healthy and thrive; 2) Adults live long and healthy lives; and 3) Our communities support and promote health for all. The department achieves its goals and delivers on its mission through six focus areas and priorities to:

- Develop, promote, and deliver programs and policies that improve health, reduce inequities, and result in healthy environments;
- Ensure that communities and individuals have access to critical safety net services;
- Activate and foster collaborations that drive health solutions;
- Ensure readiness to respond to emergency public health threats;
- Produce and disseminate data that informs community planning and public health priorities; and
- Strengthen collaborations with academic partners to promote excellence in public health practice and workforce development.

Overview

PHSKC provides services to every King County resident and visitor; however, the department works to prioritize the greatest needs in our communities while assuring at a population-level the protection of health for the entire region. Complexities include health inequalities, emerging infections, the opioid crisis, and homelessness. PHSKC must also deliver linguistically and culturally appropriate information about public health issues in an increasingly diverse community. To meet these varied challenges, PHSKC strives within its complex funding environment to partner with communities and stakeholders, use research and data to understand root causes and measure results, and leverage its expertise across a wide range of services. A strength of this department is that it operates many different services. PHSKC is organized into eight areas:

- **Cross-cutting services:** Includes the Assessment, Policy Development, and Evaluation (APDE) unit; Communications; Preparedness; Health Policy and Planning; and local government relations including the King County Board of Health.
- **Prevention:** Serves the community by monitoring, investigating, controlling, and preventing transmission of over 60 notifiable communicable diseases. Also includes the Medical Examiner's Office and Vital Statistics.
- **Chronic Disease and Injury Prevention:** Addresses some of the leading causes of chronic diseases and injuries and their social determinants through seven programs.
- **Community Health Services (CHS):** Provides direct services to King County's most vulnerable individuals through Parent-Child Health, Family Planning, Oral Health, and Primary Care, and a variety of community partnership programs.
- **Environmental Health (EH):** Focuses on prevention of disease through sanitation, safe food and water, proper disposal of wastes and toxics, and promoting safe and healthy environmental conditions throughout King County for the benefit of all residents and visitors.
- **Emergency Medical Services (EMS):** Operates a coordinated regional partnership providing a continuum of care for people in need of emergency medical care.
- **Jail Health Services:** Provides health services to detained individuals by assessing and stabilizing serious health problems with a focus on transitioning patients back to services in the community.
- **Administrative Services:** Includes finance, compliance, electronic health record and billing management, contracts, procurement, real estate services, and human resources.

Challenges, Opportunities, and Strategic Issues

Challenges in the Public Health Fund

Over the years, federal, state, and local flexible revenue sources have been constrained, creating constant pressure to reduce costs. In some cases, federal rules have changed the kinds of services that are reimbursable. For example, most recently it was determined that First Steps visits conducted in hospitals are not eligible for Federally Qualified Health Center (FQHC) reimbursement. It should be noted that, under the new federal administration, policy changes could go into effect that further restrict use of federal funding.

Through the approval of Best Starts for Kids, the County made a significant commitment to our existing maternal and child health programs. Many of the new strategies under BSK are designed to complement and build on this foundation. However, over the past several years, the Medicaid First Steps program has experienced a decline in client visits. Public Health continues to work with clients, labor, and partners on a way forward for this program.

Foundational Public Health Services (FPHS)

FPHS provides a framework for public health departments nationally and across Washington to prioritize an essential set of public health programs and capabilities. Foundational programs ensure that at a minimum, public health is monitoring, responding to, and working to prevent illness and injury. At Public Health – Seattle & King County, foundational programs are located primarily within six divisions/programs. Foundational capabilities are centralized and cross-cutting at PHSKC to efficiently serve units across the department and include business competencies (e.g., payroll, finance, contracts, and human resources), community partnerships, policy development, emergency preparedness, communications/public information, and data gathering, analysis, and assessment.

Public health services not included in foundational programs or capabilities are grouped together as locally driven priorities – services that counties decide are important to fund in their particular communities. In the case of King County, these locally driven priorities include Jail Health Services, the Medical Examiner’s Office, and Emergency Medical Services. King County has also selected to provide individual care beyond Parent-Child Family Health through a network of Public Health centers and clinics. Funding for many of these local priorities is a challenge as scarce local funds like the King County General Fund are also needed to cover FPHS not adequately funded by the state.

Technology Needs

To function at a high level, PHSKC needs to use technology in the most effective way possible. For example, the optimal use of data is essential to nimble, effective public health programming. The department is working with the Department of Community and Human Services (DCHS) and other departments to integrate and analyze data to better understand the needs of our community and potential solutions and then transparently provide information to partners and our region’s diverse communities. As another example, PHSKC works closely with King County Information Technology (KCIT) and the Office of Performance, Strategy and Budget (PSB) on developing and reviewing technology enhancements, particularly as the department aligns with the priority of using standard platforms and SaaS-based applications. However, without funding set aside for these needs, enhancements can be delayed for months or years. The result is that operations are left with unmet needs or outdated applications, many of which do not meet the latest security standards.

2019-2020 Priorities

Overall, the 2019-2020 budget maintains the department’s current capacity for core services and supports several key priorities as noted below.

- **Becoming a trauma informed health department:** PHSKC is taking a trauma informed approach to its equity work. A trauma informed health department recognizes that staff and the people we serve come from diverse social and cultural groups experiencing trauma and toxic levels of stress. Trauma and toxic stress impact individuals, communities, and systems, and includes historical and intergenerational trauma, racism, and oppression.
- **Community Health Services Parent-Child Health Program redesign:** A crucial focus is to make sure services best meet the needs of the community. Services for low-income women, newborns, and their families are in need of a significant strategic redesign. Public Health is collaborating with stakeholders to design a new approach to deliver a system of care aligned with the BSK frame of getting families the right services, at the right place, and at the right time. It must address persistent health inequities, meet the needs of the community, be flexible, and balance direct service delivery with an assurance role. A range of options may include significant changes to how, where, and when services are delivered, beyond simply making adjustments.
- **Emergency Medical Services levy:** The EMS Advisory Task Force is overseeing the development and vetting of the next Medic One/EMS levy, anticipated in 2019.
- **Environmental Health Rate Study:** Environmental Health will undertake a rate study in 2019 to assess assumptions about direct service hours and outcomes from the last rates analysis done in 2015. The study will be expanded to include all fee-based programs such as Plumbing and Gas Pipefitting, On-site Septic, and Solid Waste services, which were not evaluated in 2015.
- **Zero Youth Detention and Public Health Approach in Juvenile Detention:** With the Executive’s direction to use a public health approach in juvenile detention, there is an important opportunity for PHSKC and partners in the community and youth-serving systems to pursue the next wave of programs and systems reform. The outcomes would be further reductions in the

use of secure detention beginning with the most impacted communities, improvements to community safety, and most importantly, youth supported on a path to be healthy, happy, safe, and thriving.

- **Addressing the Opioid Crisis:** Opiate use disorder (OUD) has increased dramatically in King County and is one of the root causes of homelessness, as well as the rise in overdose deaths. In 2019-2020, the department requests funding to expand the use of Buprenorphine as a treatment for OUD by expanding the high-demand Buprenorphine Pathways program.

Equity and Social Justice in Public Health Business Plan

In 2018, Public Health strengthened department-wide use and integration of the County's Equity and Social Justice (ESJ) principles in alignment with the ESJ Strategic Implementation Plan. The County ESJ strategic plan references a pro-equity policy agenda, specifically in Health and Human Services through increasing equitable access to services with intentional use of the equity lens by investing upstream where needs of under-served communities are the greatest, increasing capacity for engagement and participation of community partners, and investing in employees.

The following budget proposals are highlighted for their alignment with the ESJ Strategic Implementation Plan.

- Provide initial investments in services and staff to support the goal of Zero Youth Detention and the transition of programming in juvenile detention to Public Health.
- Establish continuity of EPA-funded Duwamish safe seafood consumption work with impacted communities.
- Increase access to Hepatitis B services for homeless, high-risk pregnant women, parents, and children through the Best Starts for Kids Levy.
- Expanded early childhood support services to underserved childcares through the City of Seattle Sweetened Beverage Tax.

Youth marijuana education and prevention to address inequitable impacts on health, school discipline, and criminal justice outcomes.

**2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH (EN_A80000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	396,429,383	399,477,832	815.2	3.5
Base Budget Adjustments	13,259,682	(3,008,916)	(1.1)	(2.5)
Decision Package Adjustments	8,682,777	21,921,995	20.5	1.0
2019-2020 Executive Proposed Budget	418,371,842	418,390,911	834.6	2.0
2019-2020 Executive Proposed Ordinance	418,372,000	418,391,000	834.6	2.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_004) New Foundational Public Health Services Add half a career service position to provide cross-cutting communications and preparedness support for recently expanded FPHS work in the Communicable Disease program. Add one career service epidemiologist to conduct population level surveillance data, data system support, and data visualization to support improved population health outcomes. The balance of revenue covers overhead expenses spread through TA_096.	464,176	545,481	1.5	0.0
(DS_006) Funding Updates for Healthcare for the Homeless Network Add VSHSL, MIDD, hospital contributions, and Seattle Human Services Department funds to HCHN budget for additional respite contracted services, mobile medical van services, and contracted housing health outreach services. The balance of revenue covers overhead expenses spread through TA_096.	4,642,615	4,810,968	0.8	0.0
(DS_007) Buprenorphine Pathways Project Expand the Buprenorphine Pathways Project at the Downtown Public Health Center to accommodate a three- to four-fold increase in patient volume based on a pilot begun in 2016. The balance of revenue covers the pilot staff position and overhead spread through TA_096.	2,750,488	3,626,920	7.0	0.0

2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_009) Sweetened Beverage Tax Birth-to-Three Early Learning Health Program Add funding from the Seattle Sweetened Beverage Tax and new staffing to the Child Care Health program. The balance of revenue covers overhead expenses spread through TA_096.	1,209,967	1,560,386	4.0	0.0
(DS_010) Renton Dental Clinic Expansion Expand the Renton Dental Clinic by one chair. Revenue increase includes anticipated Medicaid patient-generated revenue. Associated with a separate FMD capital project.	399,269	460,000	3.0	0.0
(DS_011) Parent Child Health Program Staffing Reduction to Meet Demand Reduce vacant positions in response to the loss of revenue from decreased demand in the Parent Child Health program. Also includes anticipated attrition for positions that will not be backfilled given projected demand.	(5,640,487)	(1,500,004)	(12.0)	0.0
(DS_012) Community Health Partnership Program Updates Update Funding Sources and Resulting Contract Expenditures for the Community Health Partnership Program.	331,424	331,424	0.0	0.0
(DS_013) HealthierHere (HH) Accountable Community of Health (ACH) Add 1.5 temporary positions, funded by the King County ACH, to provide ACH data analytics to support and ensure successful planning and implementation of its Medicaid transformation projects. As one of Washington's nine ACHs, HealthierHere will be implementing Medicaid transformation projects over a 5-year demonstration period, ending in 2021.	501,196	500,000	0.0	1.5
(DS_014) Seattle Sweetened Beverage Tax Evaluation Evaluate the impact of the Seattle Sweetened Beverage Tax on lower-income residents, communities of color, and small businesses. Funded by the Seattle Sweetened Beverage Tax.	988,605	1,000,000	1.0	0.0
(DS_015) Places for People Conduct a grant-funded pilot project that will support walking, biking, or busing along transportation corridors. The funding was awarded in 2018.	88,888	88,888	0.0	0.0
(DS_016) Sodium Reduction in King County Grant Increase funding including half a temporary position for a grant received from the Centers for Disease Control and Prevention to make policy, systems, and environment changes to reduce the sodium content in schools, food banks, and congregant meals for low income families.	682,487	679,400	0.0	0.5

2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_017) Youth Marijuana Prevention and Education Program Increase funding for the countywide Youth Marijuana Prevention and Education Program (YMPEP), an inter-agency (PHSKC & DCHS) program funded by a state grant. The balance of revenue covers overhead expenses spread through TA_096.	735,547	1,029,370	0.0	0.0
(DS_019) Senior Mobile Medical Services Purchase and operate a mobile unit for medical services for seniors under the Veterans, Seniors, and Human Services Levy strategy System Access and Improvement 2.	975,000	975,000	0.0	0.0
(DS_020) Pharmacy Integration Grant Add two positions to develop a statewide integrated pharmacy-based program for pre-exposure prophylaxis (PrEP) and antiretroviral therapy (ART) through a four-year Washington Department of Health grant awarded in 2018. The balance of revenue covers overhead expenses spread through TA_096.	707,498	793,138	2.0	0.0
(DS_021) Best Starts for Kids Trauma Informed and Restorative Practices Evaluation Add two positions to evaluate Best Starts for Kids (BSK) investments in school-community partnerships addressing root causes and mitigating impacts of trauma and adversity in the school environment. Funding provided by the Bill and Melinda Gates Foundation. The balance of revenue covers overhead expenses spread through TA_096.	616,884	646,982	2.0	0.0
(DS_030) BSK Perinatal Hepatitis B Prevention Program and Help Me Grow First Steps Services Add two career service positions to sustain and expand the Perinatal Hepatitis B Prevention Program (PHBPP) and shift Help Me Grow (HMG) funding to First Steps services for high risk clients. These changes will result in increased services to high risk pregnant women as well as immigrant and homeless communities. See companion decision packages DS_001 and DS_003 in the BSK fund. The excess revenue over expenditures will cover existing staff providing HMG service, other shared costs due to increased staffing in PHBPP, and overhead expenses spread through TA_096.	492,885	1,871,790	2.0	0.0
Administrative Service Changes				
(AC_001) Ambulatory System Supported by Education and Training (ASSET) Add the ASSET grant program to develop a nurse training program for ambulatory care nurses. This grant spans 4 years. The balance of revenue covers existing staff and overhead expenses spread through TA_096.	305,052	1,400,000	1.0	0.0

2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) Medicaid Administrative Claiming Transfer to Public Health Fund Transfer the Medicaid Administrative Claiming program - including staff costs and revenues - from the Public Health Administration fund to the Public Health Fund to better align with program revenue recovery efforts. See companion decision package AC_002 in the Public Health Administration fund.	1,126,749	0	1.5	0.0
(AC_003) Pharmacy Supervisor Lead Add a pharmacy supervisor lead to provide oversight of four pharmacy sites and ancillary dispensaries in Jail Health and clinics. This position will allow the department to mitigate and manage risks associated with various pharmaceutical requirements.	414,026	0	1.0	0.0
(AC_005) Emergency Preparedness and Response Planner Increase funding, through an interagency transfer of revenue from Environmental Health, for an emergency preparedness and response planner. This is a shared position on the Office of the Director Preparedness Team. See companion decision package AC_005 in the Environmental Health fund.	0	170,530	0.0	0.0
(AC_006) Breast Feeding Peer Counseling Staff Transition to Career Service Transition five current temporary positions to career service positions (totaling 3.25 FTE) in the Breast Feeding Peer Counseling program. Adds funding from the Washington State Department of Health.	134,551	70,000	3.3	0.0
(AC_007) Mobile Medical Van Staff Transition to Career Service Convert temporary staff to career service staff for the mobile medical van operating in the City of Seattle with ongoing funding from the City of Seattle.	1,008,242	0	3.5	0.0
(AC_009) Equity and Social Justice Director Move position from the Public Health fund to the Public Health Administration Fund to focus on ESJ. The ESJ director will work as an advocate to drive equity work, build capacity within DPH's workforce and the community, and design processes and structures that support change. See companion decision package AC_009 in the Public Health Administration Fund.	(332,899)	0	(1.0)	0.0
(AC_012) Epidemiologist to Evaluate Veterans, Seniors and Human Services Levy (VSHSL) Based on Medicare Claims Add a career service epidemiologist to serve as a Medicare data analyst. This change will allow an analysis of Medicare claims to provide a holistic view of the health conditions and healthcare utilization of older adults to help evaluate the impact of the VSHSL. Funded by VSHSL with the balance of revenue covering overhead expenses spread through TA_096.	288,317	300,000	1.0	0.0

2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_013) Operating Support for the EPIC IT System Transfer EPIC Health Information Technology operational costs from the capital project to operating budget given that the project is shifting into the maintenance phase.	104,828	0	0.0	0.0
(AC_016) Strategic Climate Action Plan Implementation Add capacity for Public Health to manage implementation of the Blueprint for Addressing Climate Change and Health (a Public Health deliverable in the 2015 SCAP) within the Department and with King County agencies and communities. Provides funding for existing staff to implement strategies and track progress, including contributions to the 2020 SCAP update.	30,000	30,000	0.0	0.0
(AC_017) Meaningful Use Program Funding and Staff Conversion Convert Meaningful Use staff involved with the Department's Health Information Technology project from temporary to career service. The Meaningful Use program provides federal funding to incentivize development and usage of health IT systems.	332,899	342,000	1.0	0.0
(AC_019) Zero Youth Detention and Public Health Approach in Juvenile Detention Program Management Add program management and data analysis staff to coordinate and implement work on Zero Youth Detention and the transition to a Public Health approach in Juvenile Detention. Supported by General Fund revenue. The balance of revenue covers overhead expenses spread through TA_096 and funding of the lead position previously unfunded in 2017-2018.	626,947	1,375,098	1.5	0.0
(AC_020) Community Supports for Electronic Home Monitoring Expand community supports so that more youth in secure detention can successfully access Electronic Home Monitoring (EHM), thereby reducing juvenile secure detention. Individualized, relevant, and timely supports for youth placed on EHM would be provided through contracts with culturally relevant community organizations. Supported by General Fund revenue as part of the Zero Youth Detention initiative.	1,020,000	1,020,000	0.0	0.0
(AC_021) Family Engagement in Juvenile Detention Develop culturally responsive materials and services for families of detained youth. Anticipated products include a parent handbook for detention in multiple languages and updated forms using plain language and translating these forms into multiple languages. Includes funding to work with partners and families to develop additional actions to improve family engagement for youth in detention. Supported by General Fund revenue as part of the Zero Youth Detention initiative.	50,000	50,000	0.0	0.0

2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_025) Public Health Fund General Fund Target Reduction				
Reduce the General Fund transfer to the Public Health Fund as part of the department's General Fund target reduction for 2019-2020.	0	(1,900,000)	0.0	0.0
(AC_026) Harborview Allocation Adjustment				
Reduce revenue from Harborview Medical Center as a result of expected savings from piloting telemedicine services between Jail Health Services and Harborview Medical Center. Revenue replaced with General Fund given the savings fall in a General Fund agency, Jail Health. See companion decision package DS_007 in the Jail Health appropriation unit (A82000).	0	0	0.0	0.0
(AC_029) Best Starts for Kids (BSK) Communities of Opportunity (COO) Community Liaison				
Add one FTE Project Manager, funded by the BSK levy, to enhance BSK-COO public investments by managing across three multi-pronged strategy areas and more than 150 active partners working across four subject matter areas. Please see companion decision package DS_003 in the BSK fund. The balance of revenue covers overhead expenses spread through TA_096.	259,015	305,000	1.0	0.0
(AC_030) Best Starts for Kids Additional Program Staff for Contract Support, Monitoring, and Compliance				
Add 3.5 total career service positions in the areas of contract compliance monitoring (2 FTEs), finance (0.5 FTE), contracting (0.5 FTE), and medical provider outreach (0.5 FTE) to provide more in-depth contract monitoring and strengthen medical provider partnership. Also increases funding for the BSK coordination position by 0.25 FTE. Please see companion decision package DS_003 in the BSK fund. The balance of revenue covers overhead expenses spread through TA_096.	1,028,457	1,098,000	3.5	0.0
(AC_031) APDE Database Access				
Provide Assessment, Policy Development, and Evaluation (APDE) access to the All Payer Claims Database, previously funded through Accountable Communities of Health, to analyze healthcare cost, equity, and utilization. Also funds the Behavioral Risk Factor Surveillance System, allowing analysis of policy issues such as the health impacts of adverse childhood events.	240,000	0	0.0	0.0
(AC_032) Juvenile Justice Equity Steering Committee (JJESC)				
Continue the work of the JJESC in support of Zero Youth Detention. Previously funded through contributions of a number of agencies, the JJESC in 2019-2020 will be a program in Public Health, backed by the General Fund.	250,000	250,000	0.0	0.0

2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	(14,446)	0	0.0	0.0
(AC_085) Technology Enhancement Funding Increase the budget for IT application enhancement projects under \$250,000. This funding will be used to provide funding for small scale IT projects to support critical needs during 2019-2020.	300,000	0	0.0	0.0
Technical Adjustments				
(TA_001) Interpretation, Enrollment, and Offsite Medical Records Expenses Allocation Allocate shared costs for interpretation, enrollment, and medical records.	0	0	0.0	0.0
(TA_002) Technical Updates to Administrative Programs Align expenditures with current practice by removing unnecessary expenditure authority.	(400,978)	0	0.0	0.0
(TA_003) Chiefs and Health Information Technology Allocation Allocate Health Information Technology team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief, and Infolinx costs to Public Health Divisions. Some of the Nursing Chief costs are offset by grant revenues.	(373,120)	0	0.0	0.0
(TA_005) Evaluation of HS FLASH Grant Expiration Remove Teen Pregnancy Grant revenue and contract expenditures from second half of 2020. Grant was for five years and ends June 30, 2020. Also increases ongoing revenues and expenditures related to increase in FLASH curriculum, which is a product of the grant work and continues after the grant ends.	(250,000)	(242,000)	0.0	0.0
(TA_006) Prevention Grants Adjustments Adjust grant revenues, expenditures, and positions to reflect known amounts per grant contracts.	543,471	(1,424,607)	(2.5)	0.0
(TA_007) Gonorrhea Grant Continuation Update revenues and expenditures for the STD Gonorrhea grant, which continues from the previous biennium and is anticipated to last through July 2021.	1,014,558	1,730,000	0.0	0.0
(TA_008) Vaccine for Children Grant Adjustment Update the budget to reflect a position that was eliminated in July 2018 as a result of a new, shared-services model with the Washington State Department of Health (DOH) to administer a federal Vaccines for Children (VFC) Program. The change is needed because the body of work associated with the position was absorbed by DOH.	(293,961)	(293,823)	(1.0)	0.0

2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_009) Hepatitis Test and Cure Grant Ending Eliminate budget and positions related to the Hepatitis Test and Cure Grant that ends September 2018. State support and possible extension funding will allow the program to leverage its comprehensive surveillance system and case management experience to sustain this work with a new focus on persons who inject drugs (PWID).	(2,926,860)	(3,100,000)	(5.6)	0.0
(TA_010) Public Health Lab Update Align Public Health laboratory costs, revenues, and internal service fee budgets to match anticipated laboratory usage.	374,754	581,868	0.0	0.0
(TA_012) Allocation of Shared Costs for Community Health Services Division Distribute shared costs for program support, central operational support, and Public Health Center management and operational support.	0	0	0.0	0.0
(TA_014) EPIC Billing and Grant Support Cost Allocation Distribute direct distributed costs for EPIC billing and Federally Qualified Health Center (FQHC) grant support.	0	0	0.0	0.0
(TA_016) Transfer of Academic Health Department Program Move Academic Health Department Project from Chronic Disease and Injury Prevention (CDIP) to Prevention, leveraging existing staff in the Prevention Division.	(126,614)	108,000	0.0	0.0
(TA_017) APDE/CDIP Expenditure Adjustments Update to remove unnecessary loan-in and loan-out labor among the Chronic Disease and Injury Prevention and Assessment, Policy Development, and Evaluation programs. Also updates training expenses.	44,840	0	0.0	0.0
(TA_018) Health IT Staffing Updates Align staffing with the ongoing maintenance and support work for the electronic health record and correct staffing from legacy budgets.	(138,865)	0	1.0	(1.0)
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Adjust revenues including the General Fund transfer, patient generated revenue, Medicaid Administrative Claiming, Foundational Public Health Services, and grants for which there are no expenditure changes.	0	(6,462,898)	0.0	0.0
(TA_051) SNAP-ED Grant Update Update state revenue and associated expenditures for the Supplemental Nutrition Assistance Program Education grant.	180,000	180,000	0.0	0.0

2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_052) Technical Revenue and Expenditure Adjustments for Community Health Services Division Adjust revenues and expenditures across numerous cost centers and projects. Updates include grant and contract revenues and expenses consistent with current funding levels, operating expenses and supplies for direct service locations based on projected spending patterns, employee longevity and other premium pays not included in position budgeting, and removal of loan out labor and benefits for a position that was moved to another division.	321,791	452,792	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Local Hazardous Waste, Jail Health Services Division and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director and other department-wide administrative, management and support services, and some county central rates.	(7,512,375)	0	0.0	0.0
(TA_096) Public Health Division Overhead Allocations Allocate department and county overhead costs to the project level. Costs allocated include information technology, division overhead, and department overhead and county central rates. Also includes removal of central rate charges now allocated through central rate decision packages.	(18,911,365)	0	0.0	0.0
(TA_100) Best Starts for Kids Implementation Plan Adjustments Adjust revenues and non-labor expenditures to match the adopted BSK Implementation Plan.	2,306,593	8,462,292	0.0	0.0
(TA_110) Net Zero Adjustments Make net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(10,093,000)	0	0.0	0.0
Central Rate Adjustments	27,805,728	0	0.0	0.0
Total Decision Package Adjustments	8,682,777	21,921,995	20.5	1.0

2019-2020 Proposed Financial Plan
Public Health Operating Fund / 000001800

Category	2017-2018 Estimated	2019-2020 Proposed	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	1,517,527	4,508,778	4,527,847	(5,687,824)
Revenues				
City of Seattle	44,492,234	48,546,749	49,906,058	51,303,428
Fees for Services	15,622,791	15,734,396	15,734,396	15,734,396
Grants	82,684,543	77,901,886	80,083,139	82,325,467
Intragovernmental	13,446,294	16,795,370	17,735,911	18,888,745
Medicaid Administration	6,426,289	6,716,704	6,716,704	6,716,704
Other Revenues	3,188,483	4,094,625	4,323,924	4,566,064
Patient Generated Revenue	71,939,009	70,527,090	70,527,090	70,527,090
State Flexible	24,596,231	24,595,572	24,595,572	24,595,572
King County General Fund	50,168,628	52,593,518	55,012,820	57,543,410
Best Starts for Kids Levy Revenue	67,409,094	84,371,000	90,000,000	94,140,000
Harborview Medical Center Contract	10,000,000	9,931,574	9,931,574	9,931,574
Foundational Public Health Revenue	3,615,000	6,582,427	5,811,000	5,811,000
One time Revenues	2,048,953	-		
Total Revenues	395,637,548	418,390,911	430,378,187	442,083,448
Expenditures				
Personnel	(185,929,471)	(204,031,884)	(215,457,670)	(229,893,333)
Contracts	(129,002,915)	(138,014,050)	(142,154,472)	(146,419,106)
Overhead	(42,701,919)	(43,735,177)	(46,184,347)	(49,278,698)
Facilities and Motor Vehicle	(14,245,559)	(15,480,356)	(16,347,256)	(17,442,522)
Supplies and Office Equipment	(3,869,498)	(4,010,207)	(4,234,779)	(4,471,926)
Medical Supplies & Pharmaceuticals	(10,128,848)	(10,985,148)	(11,600,316)	(12,249,934)
Contingencies and Contrasts	-	2,500,000	0	
Other Expense	(5,308,088)	(4,615,020)	(4,615,020)	(4,615,020)
One time Expenditures	(1,460,000)			
Total Expenditures	(392,646,297)	(418,371,842)	(440,593,859)	(464,370,539)
Estimated Underexpenditures				
Other Fund Transactions				
GAAP Adjustments				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	4,508,778	4,527,847	(5,687,824)	(27,974,915)
Reserves				
Rainy Day Reserve (60 days)	(10,840,095)	(11,513,610)	(12,321,328)	(13,347,458)
Total Reserves	(10,840,095)	(11,513,610)	(12,321,328)	(13,347,458)
Reserve Shortfall	6,331,317	6,985,763	18,009,152	41,322,373
Ending Undesignated Fund Balance	-	-	-	-

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

2019-2020 revenues include increased funding from the City of Seattle, State Foundational Public Health Services, Best Starts For Kids Levy, and Veterans, Seniors and Human Services Levy. The revenue budget also reflects a decline in Patient Generated Revenue and federal grants in 2019-2020. Also included in the revenue budget are investments in the Strategic Climate Action Plan implementation and Zero Youth Detention.

Expenditure Notes:

2019-2020 expenditures reflect the impact of decreased patient visits in Parent Child Health Program, resulting in abrogation of vacant positions as well as reduction through attrition. Also included in the expenditure budget are the Executive Office's strategic initiatives such as Zero Youth Detention and Strategic Climate Action Plan implementation.

Reserve Notes:

The rainy day reserve was calculated using a 60 day expenditures average, adjusted for grants and inter-County revenues, including KC General Funds, Best Starts for Kids, the Mental Illness and Drug Dependency and Veterans, Seniors and Human Services Levy.

Updated by Michelle Larson on August 30, 2018.

**2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH ADMINISTRATION (EN_A89000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	64,233,427	64,436,517	75.0	0.0
Base Budget Adjustments	2,270,374	379,555	(0.5)	0.0
Decision Package Adjustments	(33,382,986)	(31,695,256)	0.5	0.0
2019-2020 Executive Proposed Budget	33,120,815	33,120,816	75.0	0.0
2019-2020 Executive Proposed Ordinance	33,121,000	33,121,000	75.0	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_002) Medicaid Administrative Claiming Transfer to Public Health Fund Transfer the Medicaid Administrative Claiming program - including staff costs and revenues - from the Public Health Administration fund to the Public Health fund to better align with program revenue recovery efforts. See companion decision package AC_002 in the Public Health fund.	(1,127,082)	0	(1.5)	0.0
(AC_004) Human Resources Capacity Increase Add a human resources analyst and an employee and labor relations specialist to avoid delays in hiring, support emerging needs in managing Family and Medical Leave Act (FMLA) use and investigations, and meet workforce needs associated with implementing elements of the ESJ Strategic Plan.	568,678	0	2.0	0.0
(AC_009) Equity and Social Justice Director Add position moved from the Public Health fund to the Public Health Administration Fund to focus on ESJ. The ESJ director will work as an advocate to drive equity work, build capacity within DPH's workforce and the community, and design processes and structures that support change. See companion decision package AC_009 in the Public Health Fund.	386,062	0	1.0	0.0

2019-2020 Executive Proposed Operating Budget
PUBLIC HEALTH ADMINISTRATION (EN_A89000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(384,968)	0	(1.0)	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	20,474	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Adjust revenues from other Public Health funds given a technical change to charge central rates directly to those funds rather than centrally charging them in this fund before allocating them.	0	(31,695,256)	0.0	0.0
(TA_096) Public Health Division Overhead Allocations Adjusts direct overhead charges from the Public Health Administration fund given a technical change to charge central rates directly to Public Health funds rather than centrally charging them in the Administration fund before allocating them.	(253,664)	0	0.0	0.0
(TA_110) Net Zero Adjustments Make net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(414,000)	0	0.0	0.0
Central Rate Adjustments	(32,178,486)	0	0.0	0.0
Total Decision Package Adjustments	(33,382,986)	(31,695,256)	0.5	0.0

2019-2020 Proposed Financial Plan
Public Health Administration Fund / 000001890

Category	2017-2018 Estimated	2019-2020 Proposed	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	-	-	-	-
Revenues				
Emergency Medical Services Levy	3,832,347	4,538,428	4,795,152	5,116,427
Environmental Health Services Fund	2,836,812	3,896,328	4,116,626	4,392,440
King County General Fund	4,755,623	6,013,961	6,355,063	6,780,852
Public Health Fund	16,564,721	18,672,099	19,708,740	21,029,227
Total Revenues	27,989,503	33,120,816	34,975,581	37,318,946
Expenditures				
Contracts, Procurement & Real Estate	(4,224,076)	(3,343,954)	(3,531,215)	(3,767,807)
Finance & Accounting	(8,776,167)	(9,378,431)	(9,903,623)	(10,567,166)
PHSKC Directors Office	(14,989,260)	(12,532,549)	(13,234,372)	(14,121,075)
King County Central Rates		(7,865,882)	(8,306,371)	(8,862,898)
Total Expenditures	(27,989,503)	(33,120,816)	(34,975,581)	(37,318,946)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	-	-	-	-
Reserves				
Total Reserves	-	-	-	-
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	-	-	-	-

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

Revenue is based on all expenditures which will be fully recovered from the Public Health Fund (1800), the Environmental Health Fund (1850), the Emergency Services Levy (1190), and the General Fund (0010) from the Jail Health Services Appropriation (A82000) and the Medical Examiner's Office Appropriation (A87000).

Expenditure Notes:

All expenditures will be fully recovered.

Reserve Notes:

There are no reserves or fund balance given that the contributing funds maintain their own reserves and fund balances.

Updated by Byron Williams on August 30, 2018.

**2019-2020 Executive Proposed Operating Budget
MEDICAL EXAMINER (EN_A87000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	12,017,566	3,065,800	27.9	0.0
Base Budget Adjustments	585,979	(22,800)	0.6	0.0
Decision Package Adjustments	1,274,853	14,000	3.5	0.0
2019-2020 Executive Proposed Budget	13,878,398	3,057,000	32.0	0.0
2019-2020 Executive Proposed Ordinance	13,879,000	3,057,000	32.0	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) MEO Investigations Capacity Increase Add career service positions to provide mandated services, reduce investigator caseloads, improve customer service, and raise employee safety and satisfaction. These improvements will achieve positive equity impacts on low-income residents affected by sudden, violent and unusual deaths, while also supporting the Executive's Investing in You initiative.	805,075	0	3.5	0.0
Administrative Service Changes				
(AC_001) MEO Cremation Reimbursement Rates Increase MEO cremation reimbursement rate paid to funeral homes given local inflation.	54,009	0	0.0	0.0
Technical Adjustments				
(TA_003) Chiefs Allocation Remove Public Health Medical Chief expenses that were allocated to the Medical Examiner in 2017-2018 and need not be applied in 2019-2020.	(68,426)	0	0.0	0.0
(TA_011) Harborview Facility Cost Update Increase Harborview Medical Center facility cost expenses for the Medical Examiner's Office.	30,724	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
MEDICAL EXAMINER (EN_A87000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	14,000	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Local Hazardous Waste, Jail Health Services Division and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director and other department-wide administrative, management and support services, and some county central rates.	137,747	0	0.0	0.0
(TA_096) Public Health Division Overhead Allocations Allocate department and county overhead costs to the project level. Costs allocated include information technology, division overhead, and department overhead and county central rates. Also includes removal of central rate charges now allocated through central rate decision packages.	(619,084)	0	0.0	0.0
(TA_110) Net Zero Adjustments Make net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(204,000)	0	0.0	0.0
Central Rate Adjustments	1,138,808	0	0.0	0.0
Total Decision Package Adjustments	1,274,853	14,000	3.5	0.0

**2019-2020 Executive Proposed Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	162,344,649	156,839,573	142.1	0.0
Base Budget Adjustments	4,875,505	2,159,821	0.0	0.0
Decision Package Adjustments	(72,506,168)	(79,441,650)	(1.8)	0.0
2019-2020 Executive Proposed Budget	94,713,986	79,557,744	140.3	0.0
2019-2020 Executive Proposed Ordinance	94,714,000	79,558,000	140.3	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Entrepreneurial Program Update Phase out the Entrepreneurial Program, which has provided agencies located outside of King County access to our EMS Online platform for the past 15 years. When this program began, there were limited other online EMS training platforms available, however, this is no longer the case, so this proposal refocuses e-learning needs to agencies within King County. Includes reduction of 1.75 vacant positions.	(490,559)	(460,305)	(1.8)	0.0
Administrative Service Changes				
(AC_001) Program Balances Appropriation Appropriate EMS program balances. These are funds that agencies - primarily Advanced Life Support (ALS) providers - have set aside for known future expenditures such as retirements, labor increases, or other future operating costs. Appropriating this amount enables EMS to fully reimburse providers per the allocations previously committed.	5,087,123	0	0.0	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	68,597	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_085) EMS Additional KCIT Enhancements Increase the budget for IT application enhancement projects under \$250,000. This funding will be used to provide funding for small scale IT projects to support critical needs during 2019-2020.	387,482	0	0.0	0.0
Technical Adjustments				
(TA_001) Adjustments for Non-Levy Projects Update revenues and expenditures for non levy-funded grants and King County Medic One reimbursable items to current assumptions surrounding those items based on known funding sources.	(78,589)	(351,239)	0.0	0.0
(TA_002) Adjustments for Levy-Backed Projects Update expenditures for levy-funded activities based on current assumptions for allocations and the EMS Strategic Plan.	7,724,503	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(78,630,106)	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Local Hazardous Waste, Jail Health Services Division and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director and other department-wide administrative, management and support services, and some county central rates.	520,922	0	0.0	0.0
(TA_096) Public Health Division Overhead Allocations Allocate department and county overhead costs to the project level. Costs allocated include information technology, division overhead, and department overhead and county central rates. Also includes removal of central rate charges now allocated through central rate decision packages.	(3,788,482)	0	0.0	0.0
(TA_100) Levy Expiration in 2019 Remove from 2020 all expenditures associated with the EMS levy set to expire at the end of 2019 pending levy renewal.	(83,166,042)	0	0.0	0.0
(TA_110) Net Zero Adjustments Make net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(978,000)	0	0.0	0.0
Central Rate Adjustments	2,206,877	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	(72,506,168)	(79,441,650)	(1.8)	0.0

**2019-2020 Proposed Financial Plan
Emergency Medical Services / 000001190**

Category	2017-2018 Estimated	2019-2020 Proposed	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	43,064,555	41,906,324	-	-
Revenues				
Property Taxes	149,986,553	76,537,000		
Grants	757,769	834,560		
Charges for Services	1,351,635	887,784		
Other Income	1,835,838	1,298,400		
Total Revenues	153,931,795	79,557,744	-	-
Expenditures				
Advanced Life Support Services (ALS)	(94,116,432)	(58,455,932)		
Basic Life Support Services (BLS)	(34,657,907)	(18,489,414)		
BLS Core Services	(1,500,000)	(750,000)		
Mobile Integrated Healthcare (MIH/CMT)	(2,562,628)	(1,519,484)		
Regional Support Services (RSS)	(17,909,303)	(11,925,822)		
Strategic Initiatives	(2,800,388)	(1,897,604)		
Grants, Entrepreneurial, Donations	(1,779,277)	(1,675,730)		
Total Expenditures	(155,325,935)	(94,713,986)	-	-
Estimated Underexpenditures				
Other Fund Transactions				
Unrealized gains/losses + GAAP Adj	235,909			
Total Other Fund Transactions	235,909	-	-	-
Ending Fund Balance	41,906,324	26,750,082	-	-
Reserves				
Expenditure Reserve (s)	(23,661,494)	(5,257,304)		
Cash Flow Reserve(s)	-			
Rate Stabilization Reserve(s)		(57,390)		
Rainy Day Reserve (90 days)	(18,930,410)	(21,435,379)		
Total Reserves	(42,591,904)	(26,750,073)	-	-
Reserve Shortfall	685,580	-	-	-
Ending Undesignated Fund Balance	-	9	-	-

Financial Plan Notes

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Overall Note: Plan includes current EMS Levy which ends in 2019. Proposed 2020-2025 levy not included.

Revenues Notes:

Does not include property tax revenue for 2020 and outyears.

Expenditure Notes:

Program Balances included in program areas (ALS, RSS); Regional Services includes audit originally budgeted outside of Regional Services. Since current levy ends in 2019, 2020 does not include levy expenditures.

Reserve Notes:

Rainy Day Reserve calculated subtracting grants, entrepreneurial and donations for 2017-2018. Since 2020 does not include levy expenditures and revenues, 90-Day Rainy Reserve is based on 2019 budget less grants, entrepreneurial, and donations. Expenditure Reserve reduced by appropriating program balances and Community Medical Technician reserves and funds set aside to cover expenses over revenues in 2019.

Updated by Cynthia Bradshaw and Becky Ellis on September 11, 2018.

**2019-2020 Executive Proposed Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	54,365,810	53,516,675	152.5	6.0
Base Budget Adjustments	2,418,233	(1,484,927)	1.3	(5.0)
Decision Package Adjustments	5,956,949	6,284,237	3.0	1.0
2019-2020 Executive Proposed Budget	62,740,992	58,315,985	156.8	2.0
2019-2020 Executive Proposed Ordinance	62,741,000	58,316,000	156.8	4.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Lead Poisoning Prevention Grant Update Center for Disease Control grant to prevent childhood lead poisoning by improving surveillance, especially among high-risk populations.	284,104	333,005	0.0	0.0
(DS_002) Health and Environmental Investigator in Solid Waste Program Add health and environmental investigator to improve customer service to permit applicants, permitted facility operators, and residents who are filing complaints. This position will also provide support for emerging issues such as homeless encampment response, program development for long range solid waste planning, and more technical support for staff.	301,736	0	1.0	0.0
(DS_003) Vashon Water Quality Improvement Grant Update National Estuary Program federal grant that identifies and addresses bacterial pollution sources from Vashon Island. This program improves water quality and expands the number of acres open to shellfish harvesting adjacent to Vashon Island.	242,934	253,000	0.0	0.0

2019-2020 Executive Proposed Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Plumbing and Gas Piping Program Improvement Add a plan review component to the Plumbing and Gas Piping Inspection Program in response to the increased complexity related to integrating emerging technologies and practices, particularly rain water harvesting and other sustainability measures in new construction. Add one additional plumbing inspector to implement these new program functions and keep pace with the high demand for services.	320,496	0	1.0	0.0
(DS_006) Coordinated Customer Services TLT for On-site Septic (OSS) Program Add health and environmental investigator TLT co-located with the Permitting Division in the Department of Local Services at its Snoqualmie offices. This position will improve coordinated customer services and staff coordination between the OSS program and Permitting.	263,353	0	0.0	1.0
(DS_010) Local Hazardous Waste Program Update Increase Local Hazardous Waste Management Program (LHWMP) revenue based on the rate increase adopted by the Board of Health, while also increasing expenditure authority to cover LHWMP program costs shifting from the Water and Land Resources Division (WLRD) per TA_020 in WLRD.	463,349	463,349	0.0	0.0
Administrative Service Changes				
(AC_002) Duwamish Grant Program Update Extend revenue for the EPA-funded Duwamish Seafood Consumption Advisory Program and transition a temporary position to career service given ongoing funding.	847,353	1,245,488	1.0	0.0
(AC_003) Envision Connect Work Management System Update Upgrade Envision Connect work management system, used since 1998 to manage permits across several Environmental Health programs. The system in place is several versions behind and will no longer be supported in the near future.	2,464,800	0	0.0	0.0
(AC_005) Emergency Preparedness and Response Planner Transfer funding to the Public Health fund for an emergency preparedness and response planner. This is a shared position on the Office of the Director Preparedness Team. See companion decision package AC_005 in the Public Health fund.	170,530	0	0.0	0.0
(AC_006) Professional Services for the Environmental Health Rate Study Conduct a rate study for Environmental Health to update the current rate study completed in November 2014. Includes one temporary project manager for 2019 and Q1 2020 as well as funding for a rate consultant.	376,740	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	7,614	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast, including the General Fund transfer and permit and license revenue based on anticipated volume and rates.	0	3,935,025	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Local Hazardous Waste, Jail Health Services Division and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director and other department-wide administrative, management and support services, and some county central rates.	1,174,002	0	0.0	0.0
(TA_096) Public Health Division Overhead Allocations Allocate department and county overhead costs to the project level. Costs allocated include information technology, division overhead, and department overhead and county central rates. Also includes removal of central rate charges now allocated through central rate decision packages.	(2,291,486)	0	0.0	0.0
(TA_100) Best Starts for Kids Adjustment Adjust revenues and non-labor expenditures to match the adopted BSK Implementation Plan.	0	54,370	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,828,000)	0	0.0	0.0
Central Rate Adjustments	3,159,424	0	0.0	0.0
Total Decision Package Adjustments	5,956,949	6,284,237	3.0	1.0

2019-2020 Proposed Financial Plan
Environmental Health Fund / 000001850

Category	2017-2018 Estimated	2019-2020 Proposed	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	13,839,698	15,199,248	10,774,243	8,902,742
Revenues				
Licenses and Permits	32,297,406	36,541,361	38,292,096	40,044,337
Federal Grants Indirect	1,526,876	1,881,493	1,881,493	1,881,493
State Grants	1,141,071	1,056,000	1,056,000	1,056,000
State Entitlements	775,462	775,462	775,462	775,462
Intergovernmental Payments	980,457	982,385	982,386	982,386
Charge for Services	14,690,884	15,221,078	16,401,591	17,264,433
Fines and Forfeits	370,882	348,286	369,086	387,452
Miscellaneous Revenue (incl. interest)	788,265	304,920	315,893	331,612
Non Revenue Receipts (incl. contingencies)	263,750	-	-	-
Other Sources (General Fund & Best Starts for Kids)	1,173,633	1,205,000	1,263,707	1,325,715
Total Revenues	54,008,686	58,315,985	61,337,714	64,048,890
Expenditures				
Wages and Benefits	(37,223,769)	(41,742,268)	(44,079,835)	(47,033,184)
Supplies	(318,413)	(576,562)	(595,911)	(625,564)
Services-Other Charges	(4,600,217)	(3,926,320)	(3,769,649)	(3,957,229)
Intragovernmental Services	(10,257,209)	(12,726,888)	(13,439,598)	(14,313,171)
Capital Outlay/Contra Expenditures/Contingency	(249,528)	(3,768,952)	(1,324,222)	(1,352,974)
Total Expenditures	(52,649,136)	(62,740,990)	(63,209,215)	(67,282,122)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	15,199,248	10,774,243	8,902,742	5,669,510
Reserves				
Rainy Day Reserves (60 Days)	(4,144,305)	(4,627,879)	(4,870,625)	(5,207,638)
Expenditure Reserve(s)				
Capital & IT Project Reserve	(1,500,000)	(500,000)	-	-
Program Reserve	(9,054,943)	(5,646,364)	(4,032,117)	(461,872)
Property Abatement	(500,000)		-	-
Total Reserves	(15,199,248)	(10,774,243)	(8,902,742)	(5,669,510)
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	-	-	-	-

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

2019-2020 revenue budget reflects volume increase in both Food & Facilities and Community Environmental Health (by 1-2%) and fee rate increase by CPI+1% in 2019 and 2020 for Food & Facilities and 2020 only for Community Environmental Health based on the latest OEFA forecast.

Expenditure Notes:

Additional 2019-2020 expenditures due to increase in volume for the plumbing program, additional funding from the City of Seattle for the Solid Waste program, and federal grants through the Environmental Protection Agency and Centers for Disease Control. Also included in the expenditure budget is the capital IT project, Envision Connect, which is estimated to cost about \$2.5M.

Reserve Notes:

The Capital & IT Project Reserve provides funding for capital expenditure replacement of the major application used in Environmental Health. Also included in the reserve are purchase of vehicles for additional staff and tenant improvements. The Program Reserve sets aside funds collected from clients for multi-year services as well as programmatic fund balance carried forward from prior years. Also included in the reserve is a set-aside fund for program quality and efficiency improvements and program abatement.

Updated by Silvia Lim on August 30, 2018.

**2019-2020 Executive Proposed Operating Budget
LOCAL HAZARDOUS WASTE (EN_A86000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	38,727,788	32,608,596	0.0	0.0
Base Budget Adjustments	454,660	(518,970)	0.0	0.0
Decision Package Adjustments	2,561,391	3,618,862	0.0	0.0
2019-2020 Executive Proposed Budget	41,743,839	35,708,488	0.0	0.0
2019-2020 Executive Proposed Ordinance	41,744,000	35,709,000	0.0	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Program Services Cost Update Increase expenditure authority to continue providing program services at 2018 level while accounting for increase in costs at partner agencies.	2,211,391	0	0.0	0.0
(AC_002) LHWMP 2020 Comprehensive Plan Update Add one-time funding for contracted services to support the 2020 Comprehensive Plan Update for the Local Hazardous Waste Management Program.	350,000	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Adjust revenues based on the adopted Board of Health's rate. The rate is set for four years (2019-2022) at a 5.4 percent annual rate increase effective January 1, 2019.	0	3,618,862	0.0	0.0
Total Decision Package Adjustments	2,561,391	3,618,862	0.0	0.0

2019-2020 Proposed Financial Plan
Local Hazardous Waste Operating Fund / 000001280

Category	2017-2018 Estimated	2019-2020 Proposed	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	15,416,033	13,244,240	8,208,888	4,838,708
Revenues				
State Grants	427,766	206,279	-	-
Intergovernmental Payment	19,752,150	22,403,915	25,178,027	29,437,672
Charges for Services	11,614,512	12,784,859	14,231,886	16,485,980
Miscellaneous Revenue	324,335	313,435	282,456	204,296
Total Revenues	32,118,763	35,708,488	39,692,368	46,127,949
Expenditures				
Services & Other Charges	(8,126,487)	(9,581,553)	(10,134,229)	(10,850,435)
Intragovernmental Service	(26,123,030)	(32,162,286)	(33,928,319)	(37,026,053)
Total Expenditures	(34,249,517)	(41,743,839)	(44,062,548)	(47,876,488)
Estimated Underexpenditures	-	1,000,000	1,000,000	1,000,000
Other Fund Transactions				
GAAP Adjustment	(41,039)			
Total Other Fund Transactions	(41,039)	-	-	-
Ending Fund Balance	13,244,240	8,208,888	4,838,708	4,090,169
Reserves				
Rainy Day Reserve	(2,815,029)	(3,348,809)	(3,539,388)	(3,852,862)
Total Reserves	(2,815,029)	(3,348,809)	(3,539,388)	(3,852,862)
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	10,429,211	4,860,079	1,299,321	237,307

Financial Plan Notes:

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

2019-2020 proposed revenue reflects King County guidance, program partner projections, and economic trends. The 2019-2020 budget was proposed by the program's Management Board-Management Coordination Committee on 5/15/18. On 6/21/18, the Board of Health approved a four-year rate increase for 2019 through 2022 with an annual rate of 5.4 percent. The new rate will take effect on 1/1/2019.

Expenditure Notes:

2019-2020 proposed budget and the outyear projection align with the four-year revenue increase of 5.4 percent approved by the King County Board of Health starting 2019.

Reserve Notes:

Per King County Financial Management Policy, a 60-day Rainy Day Reserve is calculated based on operating expenditures.

Updated by Madelaine Yun on August 30, 2018.

CAP Summary by Fund

Budget: 2019-2020 Biennial, Scenario: Executive Proposed, Agency: Other, Fund: 3230 DPH TECHNOLOGY CAPITAL, Cap Status: All, Is IT Proj? Both Yes and No

2019-2020 Biennial - Executive Proposed

3230 DPH TECHNOLOGY CAPITAL - Other				
Project Number	Project Name Class Code	Tech Adj	FY19-20	Narratives
1134305	DPH IT EHS ENVISION CLOUD		\$2,464,800	<p>Current Scope: This project will evaluate and upgrade Environmental Health's (EH) work management system, Envision Connect, which the vendor is no longer updating. As the system is currently configured, customers have to navigate separate agency platforms, log-ins, and payments to obtain permits. With an enhanced platform, both EH and the Permitting Division of the Department of Local Services (Permitting) seek to offer more coordinated and standardized public service offerings such as a unified public portal, participation in regional permitting for all services, and enhanced customer service with clear online workflows between combination building/plumbing permits. This project scope allows Environmental Health to explore Accela's new Environmental Health module, release an RFP to leverage Environmental Health and Permitting's combined buying power for an upgrade, complete procurement, and implement the new system.</p> <p>Budget Request Basis: In anticipation of this project, Permitting and EH limited their usual 5-year contracts to 15-month contracts through December 2018, when an RFP will provide details on available solutions. The anticipated cost of this project includes the end-to-end cost of vendor implementation and KCIT support, including \$1.5M for implementation, \$120k for project management, \$60k for business analysis, \$60k for system analysis, \$90k for IT development, \$45k for quality assurance, \$15k for User-Defined Extensions (UDX), and \$6k for contract negotiation support from KCIT. With a 30-percent contingency, the project cost totals \$2,464,800.</p>
3230 - DPH TECHNOLOGY CAPITAL		Total	\$2,464,800	
Grand Total			\$2,464,800	

**2019-2020 Proposed Financial Plan
DPH TECHNOLOGY CAPITAL FUND / 000003230**

Capital Improvement Program (CIP) Budget					
	2017-2018 Carryforward (YE ITD Balance)	2019-2020 Proposed	2019-2020 Total (Balance + Budget)	2021-2022 Projected	2023-2024 Projected
Capital Budget Revenue Sources:					
Revenue Backing from Fund Balance	-	-	-	-	-
Agency Transfers -EHS 1850	-	2,464,800	2,464,800	-	-
Total Capital Revenue	\$ -	\$ 2,464,800	\$ 2,464,800	\$ -	\$ -
Capital Appropriation:					
DPH IT EHS ENVISION CLOUD	-	2,464,800	2,464,800	-	-
	-	-	-	-	-
Total Capital Appropriation	\$ -	\$ 2,464,800	\$ 2,464,800	\$ -	\$ -

CIP Fund Financial Position						
	2017-2018 Biennial to Date Actuals	2017-2018 Estimated	2019-2020 Biennial to Date Actuals	2019-2020 Estimated	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance						
Capital Funding Sources						
Agency Transfers -EHS 1850	-	-	-	2,464,800	-	-
Total Capital Revenue	\$ -	\$ -	\$ -	\$ 2,464,800	\$ -	\$ -
Capital Expenditures						
DPH IT EHS ENVISION CLOUD		-		(2,464,800)	-	-
		-		-	-	-
		-		-	-	-
		-		-	-	-
Total Capital Expenditures	\$ -	\$ -	\$ -	\$ (2,464,800)	\$ -	\$ -
Other Fund Transactions						
		-	-			
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance designated to current projects*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves						
Grant Contingency						
Cash Flow						
Total Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Projected Shortfall	-	-	-	-	-	-
Ending Undesignated Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Financial Plan Notes

CIP Budget Notes:

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Carryover column reflects the best estimate of the inception to date budget balances at the end of the 2015-2016 biennium.

2019-2020 Proposed Budget ties to Hyperion.

2019-2020 Total Budget sums the carryover budget and the proposed budget.

Outyear revenue and expenditure budget assumptions tie to the outyears of the Attachment A, with exceptions explicitly noted.

Revenue Notes: None.

Appropriation Notes: None.

CIP Fund Financial Position:

All financial plans have the following assumptions, unless otherwise noted in below rows.

Biennial to Date (BTD) expenditures and revenue reflect EBS totals for budgetary accounts as of the most recent closed month.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Estimated column reflects the best estimate for the biennium based on actuals.

Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans

Revenues Notes: The EnvisionConnect project is funded through license and permit fees collected from the Environmental Health Division within Public Health.

Expenditure Notes: None.

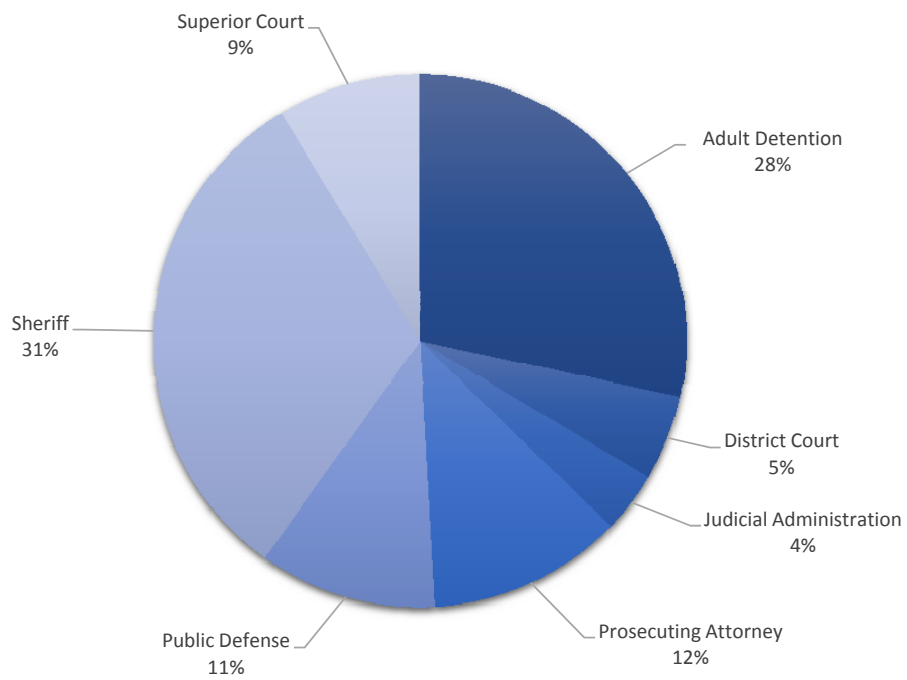
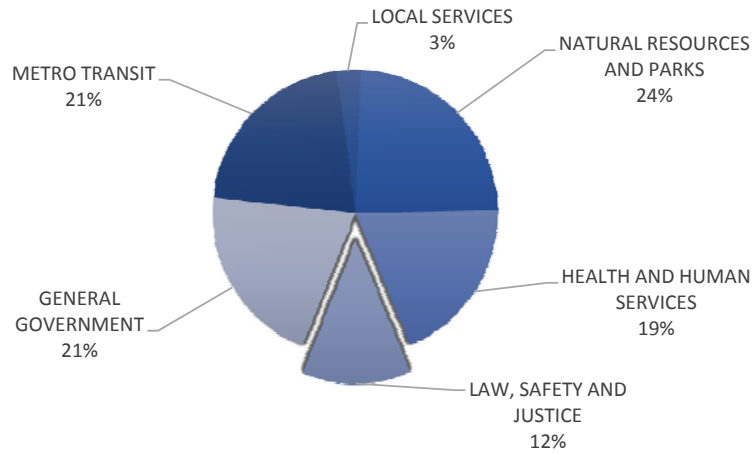
Reserve Notes: None.

* Fund balance designated to current projects is for projects that are already appropriated. This fund balance cannot be used for other projects without disappropriating projects or creating a shortfall in the fund.

Updated by Michelle Larson on August 30, 2018.

LAW, SAFETY AND JUSTICE

Law, Safety, and Justice \$1.4 Billion



Due to rounding, figures in pie chart may not add to 100%.

INTRODUCTION

The Law, Safety, and Justice program area includes multiple King County agencies responsible for law enforcement, courts, prosecution, public defense, and detention activities for the residents of King County. In many of these areas the County provides regional services for the benefit of all County residents. In some areas the County also provides local services in its role as service provider for unincorporated King County, as well as through contracts to provide law enforcement, legal, or court services for municipalities, tribes, and transit agencies.

Law, safety, and justice agencies constitute approximately 75 percent of the General Fund and due to the structural financial challenges of the General Fund are facing constant pressure to reduce budgets and become more efficient. Listed below are short descriptions of each agency included in this section.

Adult and Juvenile Detention

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, the Maleng Regional Justice Center in Kent and the King County Correctional Facility in downtown Seattle, and one youth detention facility in Seattle. The department also maintains the Community Corrections Division, which operates alternatives to secure detention for adult offenders. DAJD is largely supported by the General Fund, with additional revenue from Jail Services Agreements with the City of Seattle, other cities, and the Washington State Department of Corrections.

Jail Health Services

Jail Health Services (JHS), a division of Public Health – Seattle & King County, provides high-quality medical, psychiatric, and dental services to people detained in the King County adult jails. JHS ensures that inmates receive constitutionally guaranteed health services that meet community and professional standards of care. The JHS workload is driven by the number of adult inmates in the jails, the acuity of their health needs, and legal and accreditation requirements, none of which is controlled by JHS. JHS is almost entirely funded by the General Fund.

District Court

The King County District Court is the County's court of limited jurisdiction. It adjudicates all misdemeanor cases for unincorporated King County, cases filed by Washington State Patrol and other state law enforcement agencies, and cases from the 13 jurisdictions that contract with District Court for municipal court services. Among other responsibilities, District Court handles civil matters, small claims, anti-harassment orders, and traffic infractions. District Court manages the Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC), therapeutic courts for eligible defendants with mental illnesses. District Court began operating Therapeutic Community Court in Redmond in 2018 and will expand to two additional cities in 2019-2020. Community Court provides therapeutic court services to

low-level offenders and offers the public a single access point to a variety of service providers. District Court is largely supported by the General Fund. The Mental Illness and Drug Dependency (MIDD) Fund supports RMHC, RVC, and Therapeutic Community Court. District Court generates revenues from various fees and fines, and city contracts for court services.

Judicial Administration

The Department of Judicial Administration (DJA) serves as the keeper of record, fiscal case manager, and customer service office for the King County Superior Court and is commonly known to the public and case litigants as the Superior Court Clerk's Office or the County Clerk's Office. DJA also manages justice system programs such as King County Adult Drug Diversion Court (KCADDC). DJA is largely supported by the General Fund, with additional state and federal funding for specific purposes, such as child support enforcement, and MIDD funding for KCADDC. DJA collects revenue through fines and fees, a portion of which is retained by the General Fund. Fines and fees are frequently waived or reduced based on income.

Prosecuting Attorney's Office

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The PAO also serves as legal counsel to the Metropolitan King County Council, the King County Executive, all executive agencies, the Superior and District Courts, the King County Sheriff's Office, the King County Assessor, various independent boards and commissions, and some school districts. Under agreements with the State of Washington, the PAO also establishes and enforces child support obligations, and is an integral part of the mental health civil commitment process. The PAO is largely supported by the General Fund. The PAO also generates revenue from the entities for which it provides legal counsel and receives state and federal funding for specific programs and services.

Public Defense

The King County Department of Public Defense (DPD) provides legal counsel and representation to indigent individuals in legal proceedings, including those in Superior and District Courts for King County. DPD is led by the Public Defender, who reports to the Executive, and is divided into four divisions to prevent conflicts of interest. In addition to providing counsel to defendants in King County Superior Court and District Court, DPD also provides public defense services to Seattle Municipal Court (SMC) under contract with the City of Seattle. The General Fund is DPD's primary funding source, with additional support coming from the MIDD fund for representation in therapeutic courts. DPD generates additional revenues through the SMC contract, contracts with the Washington State Office of Public Defense for representation in dependency and sexually violent predator cases, and from the Behavioral Health Organization for representation in involuntary treatment cases.

Sheriff

The King County Sheriff is elected by all county voters and serves as the chief law enforcement officer in King County. As such, the Sheriff is responsible to all residents regardless of jurisdiction. The King County Sheriff's Office (KCSO) is sworn to uphold all county and state laws, and is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources.

In addition to serving as the law enforcement agency for unincorporated King County, KCSO contracts to provide police services to 12 municipalities, Metro Transit, Sound Transit, and the Muckleshoot Tribe, and also serves as the security and firefighting agency for the King County International Airport. KCSO also operates the Automated Fingerprint Identification System (AFIS), which provides the staff and technology to support criminal fingerprint identification services for all 39 cities and unincorporated

areas of King County. KCSO is a General Fund agency, and AFIS is funded by a voter-approved property tax levy that was renewed in August 2018. The new AFIS levy will run from 2019 through 2024. KCSO's contracting program generates significant revenues, which cover the marginal cost of the contracts and also contribute towards departmental administration.

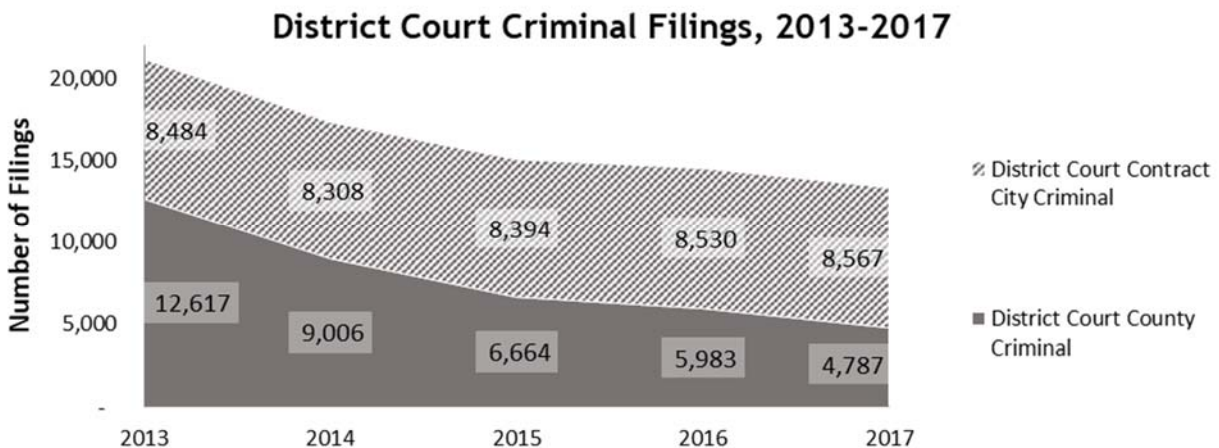
Superior Court

King County Superior Court is King County's general jurisdiction trial court. Under the Washington Constitution and state statute, Superior Court has responsibility for felony criminal cases, civil matters, family law, probate and guardianship matters, juvenile cases, and mental illness and involuntary commitment matters. Superior Court manages or participates in three therapeutic court programs funded by the MIDD Fund: Family Treatment Court, King County Adult Drug Diversion Court (KCADDC), and Juvenile Drug Court. Superior Court is largely supported by the General Fund, with additional support from state and federal funding for specific programs and services, including child support enforcement and a portion of judge salaries. Superior Court collects revenue from service fees, many of which are reduced or waived based on income.

Filing trends

The following graphs show filing trends relevant to law, safety, and justice agencies over the last several years. District Court contract cities pay for the services provided by District Court (shown in stripes below). District Court also handles probable cause hearings, as well as infractions and parking tickets for the County and city partners (not shown below).

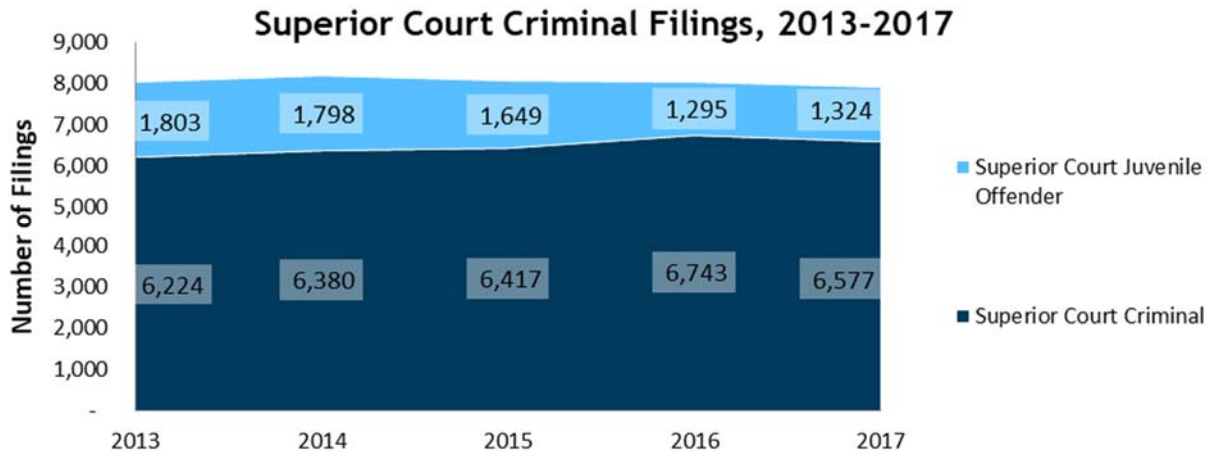
Criminal Filings: The Prosecuting Attorney's Office is responsible for prosecuting all county cases and most criminal cases are assigned to a Department of Public Defense attorney. As shown below, District Court criminal cases have declined substantially since 2013, while Superior Court adult criminal cases have remained fairly stable and juvenile offender matters have declined, but are recently stable.



Data source: District Court - Caseload Reports

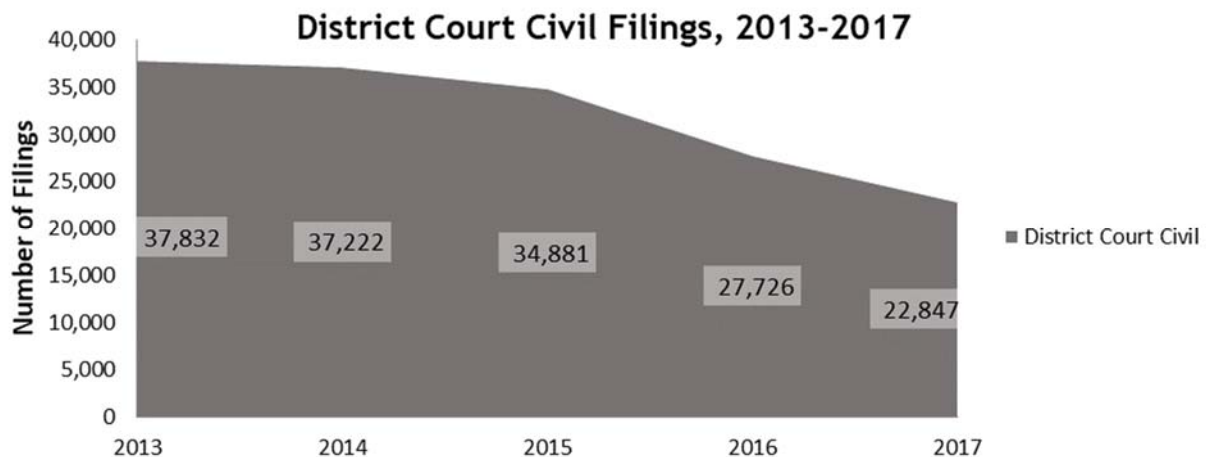
District Court Contract City Criminal includes: Criminal Traffic, Criminal Non-Traffic, DUI

District Court County Criminal includes: Criminal Traffic, Criminal Non-Traffic, DUI, Expedited Filings

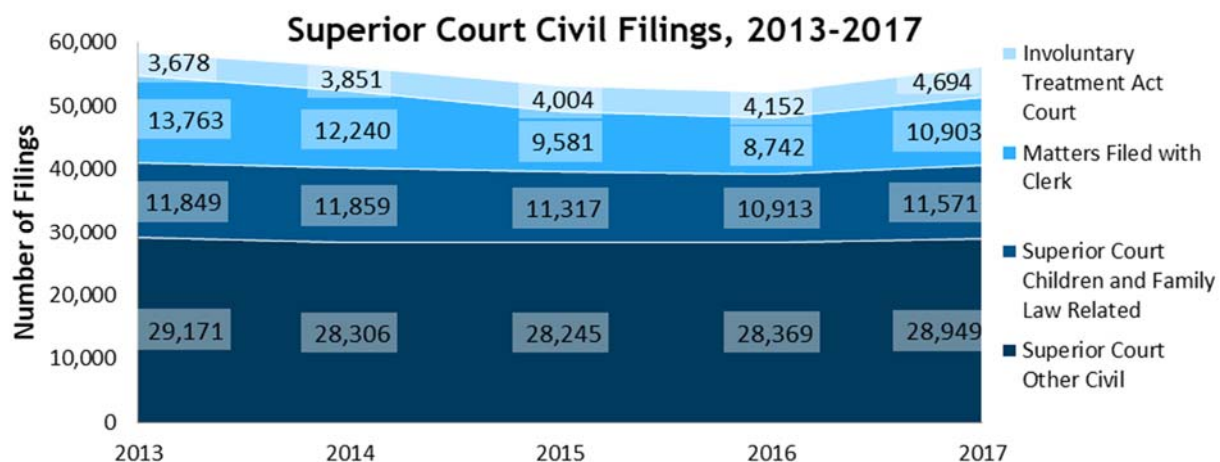


Data sources: Department of Judicial Administration - King County Superior Court Statistical Reports
 Superior Court Criminal includes: Criminal, Criminal Rules for Appeal of Decisions of Courts of Limited Jurisdiction (RALJ)

Civil Filings: As shown below, civil filings in District Court have declined in recent years, while Superior Court Children and Family Law related cases increased between 2016 and 2017. While Involuntary Treatment Act Court cases make up a relatively small proportion of civil filings, these labor-intensive cases have increased substantially in recent years and present operational challenges for Superior Court, DJA, DPD, and PAO.



Data source: District Court - Caseload Reports
 District Court Civil includes: Civil, Small Claim, Protection Orders, Anti-Harassment Orders



Data sources: Department of Judicial Administration - King County Superior Court Statistical Reports; District Court - Caseload Reports

Superior Court Children and Family Law related includes: Domestic, Adoption, Juvenile Dependency/Termination, Juvenile ARY/CHINS/OTHER, Juvenile Truancy

Superior Court Other Civil includes: General Civil, Asbestos, Civil Criminal Rules for Appeal of Decisions of Courts of Limited Jurisdiction (RALJ), Probate, Guardianship, Protection Orders

Matters Filed with the Clerk includes: Tax Warrants, Abstract of Judgment, Foreign Judgment, Transcript of Judgment

ADULT AND JUVENILE DETENTION

Mission

The Department of Adult and Juvenile Detention contributes to the public safety of the residents of King County and Washington State by operating safe, secure, and humane detention facilities and community corrections programs in an innovative and cost-effective manner.

Overview

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, the Maleng Regional Justice Center (MRJC) in Kent and the King County Correctional Facility (KCCF) in downtown Seattle, and one youth detention facility in Seattle. The department also maintains the Community Corrections Division (CCD), which operates alternatives to secure detention for adult offenders. The Administration Division provides organizational support to all DAJD operations.

DAJD's functions range from housing the most dangerous criminals, to monitoring lower-risk adult offenders in community-based alternatives, to providing secure and alternative detention services for juvenile offenders. The department's workload is largely driven by the County's criminal justice system; local law enforcement actions drive the number of individuals booked into the jail and juvenile detention, while the prosecutors and courts determine how long inmates will stay in DAJD facilities and programs.

Challenges, Opportunities, and Strategic Issues

Managing and appropriately staffing the County's two adult facilities and one youth facility while DAJD itself has little to no control over jail population remains one of DAJD's greatest challenges and the context in which other challenges and strategic issues present themselves:

General Fund Shortfall – The financial gap in the General Fund resulted in a significant budget reduction target for DAJD in 2019-2020. As with all General Fund agencies, this target reduction is in addition to ongoing reductions implemented through several previous budget cycles. Continued budget constraints not only limit the development or enhancement of services and programs to address strategic initiatives, but also challenge the department's ability to maintain operations without compromising safety.

While constraining, the fiscal pressure also provides an opportunity for DAJD to look at other, and potentially better, programs and ways the department delivers services to support both staff and individuals in its care. Changes to the organization and services offered by both the Juvenile Division and CCD have been designed with these aims in mind.

Mandatory Overtime – In 2017, DAJD faced a growing adult jail population along with a high vacancy rate among corrections officers. This resulted in increasing use of mandatory overtime in order to ensure adequate staffing. Since then, DAJD has explored the causes of mandatory overtime and implemented improvements to hiring processes in order to decrease the time required to bring new corrections officers on board. Although DAJD has relied on mandatory overtime less in 2018 as adult population has declined from its peak in the summer and fall of 2017, DAJD continues to look for ways to decrease its reliance on mandatory overtime.

Succession Planning – The majority of DAJD’s upper management can retire in the next 3-5 years. In addition, a significant portion of the department’s line staff will be eligible to retire within the same timeframe. DAJD plans to invest in the current workforce and prepare internal staff members to fill the leadership positions that will become vacant. DAJD must continue to train, educate, and prepare staff within the department, to build internal capacity, maintain continuity, and stay on course to be a nationally recognized organization. This was one of the top priorities identified by the department when it updated its risk profile in 2018.

Zero Youth Detention (ZVD) Initiative – In 2018, DAJD collaborated with King County entities and community organizations to develop the Roadmap to Zero Youth Detention, the County’s action plan to reduce the use of juvenile secure detention over the next several years and set the conditions to eliminate it altogether in the future. DAJD’s proposed budget includes investment in transportation support to the families of youth involved in the legal system to enable them to attend hearings and visit youth in detention.

Equity and Social Justice – While DAJD does not control who is booked into jail or how long they stay, the department is committed to addressing disproportionality and equity impacts for those persons under its care. Examples of programs and services DAJD offers to improve equity and social justice include:

- The proposed budget includes the elimination of participant fees for work education release and a simplification of electronic monitoring fees that scale with wages and are tied to DAJD’s cost for the equipment.
- Education programs for individuals in the jails to achieve a GED diploma and become familiar with digitized learning.
- Inmate video visitation provides a low-cost option for families and friends to stay connected with individuals in the jail without driving to the facilities. More importantly, this visitation option can reduce the impact to children entering the jail for family visits.
- DAJD has an internal ESJ team – the Diversity, Equity and Social Justice Committee (DESJC). DESJC invites and engages staff to join ESJ activities, updates ESJ trainings, and coordinates other ESJ activities such as book discussions and poster contests.
- The Juvenile Call Home Free program allows incarcerated youth to make no-cost phone calls to their families.

2019-2020 Priorities

The department has identified the following major issues and priorities for 2019-2020:

Children and Family Justice Center – The new facility is scheduled to open in late 2019 and will fundamentally change the operations of the Juvenile Division. The design of the new youth detention facility will enable DAJD to improve the services provided to youth while consolidating some services and generating workload efficiencies that will allow DAJD to provide an enhanced level of service with a lower staffing level. Due to current position openings, the reduction of seven juvenile detention officer positions in 2020 will not result in any layoffs.

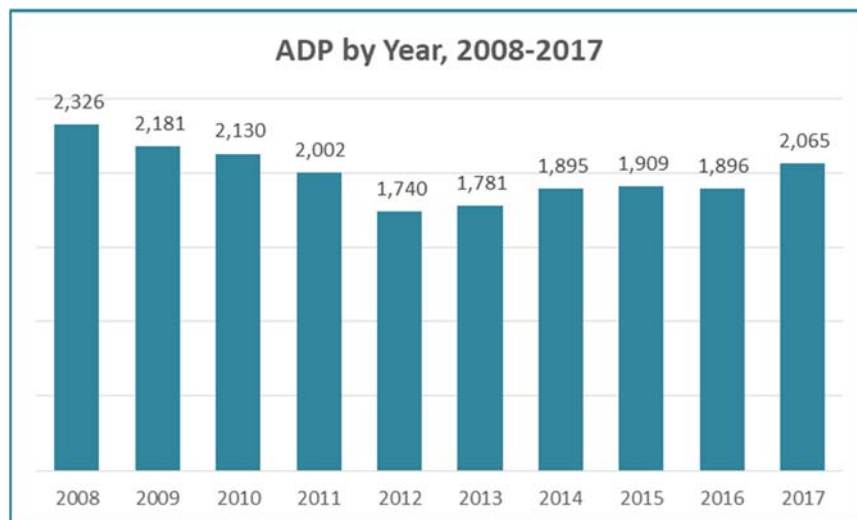
Community Corrections Division Reorganization – CCD is proposing a reorganization to reduce positions in programs with less demand, such as the Community Work Program, and increase support for programs that are expected to improve outcomes for participants. Reduced incarceration is a priority for 2019-2020 identified through DAJD's risk profile process, and as a result, funding for additional CCD programming is a high priority for this budget. The proposed budget includes investments in CCD's Community Corrections Alternative Program (CCAP) to better serve a greater number of participants with educational, employment, and behavioral services and support the goal of reduced incarceration.

Closure of MRJC Nora West Unit – With the move of juvenile auto-declines (youth charged as adults) to the Youth Services Center (YSC) and the lower average daily population (ADP) at MRJC, the Nora West housing unit at MRJC has been closed since the end of 2017. This closure will result in savings in 2019-2020 due to decreased staffing need, however no layoffs will occur because of existing vacant corrections officer positions.

Restrictive Housing – In 2018 DAJD and Jail Health Services (JHS) formed a workgroup to review and revise restrictive housing practices in the adult secure detention facilities with a goal of minimizing its use. There is increased attention nationally and locally on restrictive housing practices and development of standards. The proposed budget includes a proposal to add two positions to serve on a multi-disciplinary team with JHS staff that regularly reviews whether those in restrictive housing can be returned to the general population. This change addresses concerns of regulatory agencies and patient advocacy groups.

Officer Safety Training – Safety training is a third priority identified for 2019-2020 through DAJD's risk profile. To address this issue, the proposed budget includes additional funds for ongoing crisis intervention training. DAJD is responding to evolving industry standards and working with stakeholders to improve strategies to appropriately house and manage those in custody. These trainings will include de-escalation to reduce the need for physical force and will give corrections officers the tools they need to reduce the use of restrictive housing.

Jail Management System (JMS). The JMS project design and implementation continues in 2019-2020. The vendor has been selected and the new system should be in place by the end of this biennium. DAJD's current JMS is over 40 years old and relies on dozens of disjointed applications and hundreds of highly inefficient, manual processes. DAJD's data does not integrate with other criminal justice systems and cannot produce many reports that would be useful for system-wide analysis. With the completion of this project, DAJD will acquire a new, comprehensive, and integrated JMS that will provide tools to help the department achieve more efficient and effective jail operations.



Source: DAJD

**2019-2020 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	300,125,671	56,797,404	913.5	1.0
Base Budget Adjustments	16,679,778	(2,633,198)	10.5	0.0
Decision Package Adjustments	4,737,990	1,962,565	(24.0)	0.0
2019-2020 Executive Proposed Budget	321,543,439	56,126,771	900.0	1.0
2019-2020 Executive Proposed Ordinance	321,544,000	56,127,000	907.0	1.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

(DS_001) Community Work Program Reduction

Eliminate five crew chief positions in the Community Work Program (CWP) due to decreased program utilization. The four remaining crew chief positions will allow CWP to continue to operate 5 to 7 days a week and maintain the capacity necessary to provide services for previous participants in the Helping Hands program, which has been proposed to be eliminated.

(1,136,738)	0	(5.0)	0.0
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(DS_003) Education Employment Specialist Contract

Provide funding for an education/employment specialist to staff the WorkSource Connection site at Community Center for Alternative Programs (CCAP) full time on contract. The WorkSource Connection site is currently staffed 5.25 hours per week and therefore has minimal usage. The selected contractor will be responsible for staffing the office, working with employers to provide employment opportunities, creating case plans for participants to address barriers to employment, and coordinating job fairs, among other duties.

150,000	0	0.0	0.0
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**2019-2020 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Staffing Reduction at the Children and Family Justice Center (CFJC) Eliminate seven juvenile detention officers due to efficiencies created by the design and operations of the new youth detention facility starting in 2020. The design physical layout of the new facility will allow for DAJD to provide the same level of service at a reduced staffing level.	(674,471)	0	(7.0)	0.0
(DS_006) Closure of MRJC Nora West Unit Close the Nora West housing unit at the Maleng Regional Justice Center (MRJC) and eliminate associated corrections officer positions. Nora West closed with the move of auto-decline juveniles to the Youth Services Center in December 2017 and has remained closed since due to lower average daily population than expected at MRJC.	(1,314,552)	0	(5.0)	0.0
(DS_008) Eliminate Work Education and Release (WER) Fees and Reduce Electronic Monitoring (EM) Fees Eliminate WER fees charged to participants and reduce EM fees to the marginal cost incurred by the County. The Executive has transmitted accompanying legislation to implement this change, which is consistent with the recommendations of the County Council's Special Committee on Alternatives to Incarceration.	0	(22,000)	0.0	0.0
(DS_009) Population Adjustment Eliminate the staffing required to double-bunk two housing units at MRJC to reflect the adjusted average daily population (ADP) forecast for 2019-2020. These housing units will remain open but will operate at their lower, single-bunked capacity. The 2nd Omnibus of 2017-2018 included funding for DAJD to double-bunk three housing units at MRJC to address a large ADP increase in the spring of 2017.	(1,722,619)	0	(7.0)	0.0
(DS_010) Promoting Peace and Recovery Program Add a term-limited temporary case worker to support the Promoting Peace and Recovery pilot project. This pilot will serve 30 participants in CCAP. This position will coordinate case management services, conduct risk/need assessments, create integrated case plans, and provide referrals and resources to support clients' return to community.	352,333	0	0.0	1.0
(DS_013) CCAP Programming Fund contract with South Seattle College to provide classes to additional CCAP participants on substance abuse, cognitive behavioral therapy, and other educational and life skills topics. These services were provided in the past, but the current contract only covers 15 percent of the CCAP population.	272,000	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_014) Eliminate Helping Hands program Eliminate Helping Hands case worker position and close the Helping Hands Program. This program is no longer viable due to a limited number of organizations with volunteer opportunities available. Where appropriate, the Community Work Program could absorb participants from this program.	(264,921)	0	(1.0)	0.0
(DS_016) Transportation Supports for Families Add funding for transportation supports for families of youth involved with the legal system. Alternatives to Secure Detention (ASD) will administer funds for families to attend court hearings, particularly first appearances, and for visitation of youth in detention. Funds will be used for a mix of taxi, rideshare, or transit supports, whichever is most appropriate. This proposal is associated with the Zero Youth Detention initiative.	200,000	0	0.0	0.0
(DS_020) Restrictive Housing Initiative Add a sergeant and a corrections program specialist to support DAJD's initiative to reduce the use of restrictive housing. These positions will participate as members of the multi-disciplinary team, help determine appropriateness of ongoing restrictive housing for individual inmates, and provide correction officer training on revised infraction practices in general population and restrictive housing. See companion decision package DS_001 in Jail Health Services (A82000).	583,160	0	2.0	0.0
Administrative Service Changes				
(AC_001) Eliminate Community Corrections Planning Position Eliminate term-limited position added in the 2017-2018 Biennial Budget to work on work/education release and electronic home detention planning and proviso work.	(298,489)	0	0.0	(1.0)
(AC_002) Increase DAJD Annual Training Increase crisis intervention training for corrections staff to address changing detention standards. This proposal adds four hours of ongoing training per year, which will help with change management, inform employees of changes in practices and why they are needed, and set expectations for future performance.	378,781	0	0.0	0.0
(AC_003) Leadership Development Training Program Provide training to officer candidates for promotion to enable them to succeed in their new roles. This training is critical to ongoing development as part of succession planning and will include critical thinking skills, strategic planning, development of an equitable workplace, managing change, resolving conflict, and resource management among other competencies.	115,876	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_004) Juvenile Detention Training. Add backfill overtime funding to allow for 25 hours of training for new juvenile detention officers. Training for new officers will include adolescent brain science, de-escalation tactics, and aggression replacement training in line with trauma informed care strategies.	25,000	0	0.0	0.0
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(384,968)	0	(1.0)	0.0
Technical Adjustments				
(TA_001) Parking for Corrections Officers Add budget to fully fund parking for corrections officers at the King County Correctional Facility. The collective bargaining agreement between King County and the King County Corrections Guild includes parking for officers.	500,000	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	1,984,565	0.0	0.0
(TA_110) Net Zero Changes Revise expenditure accounts to match current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,300,000)	0	0.0	0.0
(TA_114) Net Zero Labor Account Adjustment Update various special pay and overtime accounts to align budget with current spending patterns.	0	0	0.0	0.0
Central Rate Adjustments	9,257,598	0	0.0	0.0
Total Decision Package Adjustments	4,737,990	1,962,565	(24.0)	0.0

**2019-2020 Executive Proposed Operating Budget
INMATE WELFARE ADULT (EN_A91400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	2,601,369	1,906,000	1.0	0.0
Base Budget Adjustments	37,418	0	0.0	0.0
Decision Package Adjustments	91,106	264,000	0.0	1.0
2019-2020 Executive Proposed Budget	2,729,893	2,170,000	1.0	1.0
2019-2020 Executive Proposed Ordinance	2,730,000	2,170,000	1.0	1.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_011) Administrative Specialist Add term-limited temporary administrative specialist to support inmate programming by screening inmates, processing background checks, and coordinating with Classification among other duties. Improving access to jail programs will help inmates succeed in program completion and thus improve their reentry into communities.	192,015	0	0.0	1.0
Technical Adjustments				
(TA_001) Expenditure Adjustments Revise expenditure accounts to align with expected spending patterns.	(125,119)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	264,000	0.0	0.0
Central Rate Adjustments	24,210	0	0.0	0.0
Total Decision Package Adjustments	91,106	264,000	0.0	1.0

**2019-2020 Executive Proposed Operating Budget
INMATE WELFARE - JUVENILE (EN_A91500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	8,000	1,440	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
2019-2020 Executive Proposed Budget	8,000	1,440	0.0	0.0
2019-2020 Executive Proposed Ordinance	8,000	2,000	0.0	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_050)				
Update revenue accounts to align budget with expected revenue patterns.	0	0	0.0	0.0
Total Decision Package Adjustments	0	0	0.0	0.0

**2019-2020 Proposed Financial Plan
Inmate Welfare Fund / 000000016**

Category	2017-2018 Estimated	2019-2020 Proposed Budget	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	4,611,466	4,291,000	3,724,000	3,066,000
Revenues				
Charges for Services- IWF Commissary	1,100,000	1,200,000	1,200,000	1,200,000
Charges for Services- IWF Telecom	900,000	960,000	960,000	960,000
Charges for Services- IWF Misc Revenue	22,000	10,000	10,000	10,000
Charges for Services- Juvenile Welfare Fund	1,440	1,440	1,440	1,440
Total Revenues	2,023,000	2,171,000	2,171,000	2,171,000
Expenditures				
Direct Services- JWF	(5,000)	(8,000)	(8,000)	(8,000)
Direct Services- IWF	(788,000)	(1,063,000)	(1,063,000)	(1,063,000)
Intergovernmental Services- GF Transfer	(1,547,000)	(1,630,000)	(1,721,000)	(1,836,000)
Intergovernmental Services- Other	(3,000)	(37,000)	(37,000)	(37,000)
Total Expenditures	(2,343,000)	(2,738,000)	(2,829,000)	(2,944,000)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	4,291,000	3,724,000	3,066,000	2,293,000
Reserves				
Juvenile Welfare Fund	(23,229)	(16,669)	(10,109)	(3,549)
Special Projects		(1,000,000)	(1,000,000)	(1,000,000)
Rainy Day Reserve (60 days)	(192,000)	(224,000)	(232,000)	(241,000)
Total Reserves	(215,229)	(1,240,669)	(1,242,109)	(1,244,549)
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	4,076,000	2,483,000	1,824,000	1,048,000

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

0% growth is projected due to uncertainty of the telecom and commissary contracts.

Expenditure Notes:

IWF = Inmate Welfare Fund; JWF = Juvenile Welfare Fund

For the IWF only salaries and benefits supported by the General Fund transfer are inflated by the budget and financial planning assumptions published by PSB. All other expenditures project 0% growth.

JWF does not have a stable base of revenue so there is 0% growth projected.

Reserve Notes:

\$1M for Special Project to enhance WiFi to allow for program that will enable inmates to use tablets for educational programming, legal assistance, commissary ordering, and other requests.

Updated August 31, 2018 by Andrew Bauck, PSB

JAIL HEALTH SERVICES

Mission

To assess and stabilize serious health problems for the detained population of the King County Correctional Facility and the Maleng Regional Justice Center with a focus on transition from jail.

Overview

Jail Health Services (JHS), a division of Public Health – Seattle & King County (Public Health), provides high quality medical, psychiatric, and dental services to people detained in the King County adult jails – the King County Correctional Facility (KCCF) in Seattle and the Maleng Regional Justice Center (MRJC) in Kent. JHS ensures that inmates receive constitutionally guaranteed health services that meet community and professional standards of care. Health care services include: management of emergency situations, diagnosis and treatment of serious medical needs, prevention of deterioration in pre-existing conditions, treatment of pain, prevention of communication of disease or loss of function, and release planning for continuity of care into the community.

The JHS workload is driven by the number of adult inmates in the jails, the acuity of their health needs, and legal and accreditation requirements, none of which are controlled by JHS. However, JHS continues to pursue process improvements and efficiencies to accommodate population changes and resource allocation.

Challenges, Opportunities, and Strategic Issues

Evolving Standards of Care and Treatment Options - Community and professional standards of care continue to evolve as new treatments become available for specific health conditions. For example, there are now more treatment options available for substance use disorder/opioid use disorder (SUD/OD) and chronic hepatitis C infection than there were just a few years ago.

Changing Demographics and Health Care Needs of the Jail Population - An aging population in the jail is facing a variety of chronic conditions including hypertension and diabetes; in addition, JHS must respond to emerging outbreaks such as recent increases in syphilis infection and HIV.

Variable Jail Population – JHS works to respond nimbly to fluctuations in the jail population. From 2016 through the end of 2017, the population was growing. Going into the 2019-2020 biennium, DAJD is anticipating slight decreases in population in the adult facilities.

Efficiencies and Improvements – Ongoing efficiencies, improvements, and measurement of progress continue to be priorities for JHS. In 2018 the division is developing standard tier board reporting elements and in 2019-2020 will be implementing standard daily management systems including defined metrics and targets, visual displays, huddles, and leader standard work, throughout all areas of practice.

2019-2020 Priorities

Restrictive Housing – In 2018 DAJD and JHS formed a workgroup to review and revise restrictive housing practices in the adult secure detention facilities with a goal of minimizing its use. There is increased attention nationally and locally on restrictive housing practices and development of standards. The JHS budget includes the addition of two psychiatric evaluation specialists. One position will participate in multi-disciplinary team meetings with DAJD staff to review the appropriateness of ongoing restrictive housing for inmates. The second position is needed to meet updated accreditation requirements related to segregated inmates. This change addresses concerns of regulatory agencies and patient advocacy groups.

Substance Use Disorder Program – The opioid crisis and the increase in methamphetamine use are leading JHS to increase investments in programming and services targeting these issues. The 2019-2020 budget includes a program manager and funding for the clinical staffing and medications needed to implement JHS's Substance Use Disorder program. This program includes medication-assisted therapy (buprenorphine) and expanded provision of emergency life-saving Naloxone for opioid use disorder.

Hepatitis Screening and Prevention – In response to hepatitis A outbreaks among homeless populations, serious morbidity and mortality associated with hepatitis B and C, and newly effective treatments for hepatitis C, JHS is beginning to screen at-risk inmate-patients for chronic viral hepatitis infection. The program will also provide vaccinations for hepatitis A and B. JHS will treat identified hepatitis B and C cases, and track costs to determine if a supplemental request for treatment funding is needed.

Population Fluctuation – In response to anticipated changes in the jail population, the JHS 2019-2020 budget includes reductions to JHS staffing, supplies, and services necessary to meet the mandated healthcare needs of the decreased population in the two King County adult jails.

**2019-2020 Executive Proposed Operating Budget
JAIL HEALTH SERVICES (EN_A82000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	71,974,306	787,265	179.5	2.0
Base Budget Adjustments	4,629,856	4,683	0.0	0.0
Decision Package Adjustments	3,093,611	2,798,499	9.0	(2.0)
2019-2020 Executive Proposed Budget	79,697,773	3,590,447	188.5	0.0
2019-2020 Executive Proposed Ordinance	79,698,000	3,591,000	188.5	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

(DS_001) Restrictive Housing Initiative

Add two psychiatric evaluation specialists as part of the DAJD initiative to reduce the use of restrictive housing and ensure inmate-patients in restrictive housing are receiving necessary services. One position will participate in multi-disciplinary team meetings with DAJD staff to review the appropriateness of ongoing restrictive housing for inmates. The second position is needed to meet updated accreditation requirements related to segregated inmates. This change addresses concerns of regulatory agencies and patient advocacy groups. See companion decision package DS_020 in DAJD (A91000).

559,673	0	2.0	0.0
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(DS_002) Substance Use Disorder Program

Add a program manager and funding for the clinical staffing and medications needed to implement JHS's Substance Use Disorder program. This program includes medication-assisted therapy (using Buprenorphine) and expanded provision of emergency life-saving Naloxone for opioid use disorder. Supported by revenue from the MIDD fund.

1,889,148	1,890,000	4.5	0.0
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2019-2020 Executive Proposed Operating Budget
JAIL HEALTH SERVICES (EN_A82000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Hepatitis Screening and Prevention Add funds to screen for chronic viral hepatitis infection and provide vaccinations to at-risk inmate-patients. JHS will treat the hepatitis B and C cases it identifies and submit a supplemental request for treatment funding if needed.	312,582	0	0.0	0.0
(DS_004) Jail Health Services Population Reduction Reduce JHS staffing, supplies, and services necessary to meet the mandated healthcare needs of the decreased population in the two King County adult jails projected for 2019-2020.	(1,231,308)	0	(2.3)	0.0
(DS_007) Harborview Medical Center Partnership - Telepsychiatry Reduce salary costs for psychiatric services through a telehealth partnership with Harborview Medical Center. See companion decision package AC_026 in Public Health.	(68,427)	0	(0.2)	0.0
Administrative Service Changes				
(AC_002) Electronic Health Record Scanning Efficiency Reduce one TLT administrative specialist due to process improvements in scanning health record data into the Epic electronic health record system. This proposal also converts an additional TLT into a career-service position.	(193,432)	0	1.0	(2.0)
(AC_003) Regional Mental Health Court Transfer Regional Mental Health Court services to JHS. Add JHS positions to serve as court clinicians under a memorandum of agreement with the Behavioral Health and Recovery Division (BHRD) of the Department of Community and Human Services. This role was previously filled by a contractor, which has informed BHRD that it is terminating its contract. Revenue backed by existing MIDD budget for Regional Mental Health Court.	908,459	910,000	4.0	0.0
Technical Adjustments				
(TA_003) Chiefs and Health Information Technology Allocation Allocate the Health Information Technology team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief and Infolinx costs to Public Health divisions.	456,230	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(1,501)	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to Public Health divisions. Expenses allocated include Public Health human resources, office of the director and other department-wide administrative, management and support services and some county central rates.	879,802	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
JAIL HEALTH SERVICES (EN_A82000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_096) Public Health Division Overhead Allocation Allocate department and county overhead costs to the project level. Costs allocated include information technology, division overhead, and department overhead and county central rates. Also includes removal of central rate charges now allocated through central rate decision packages.	(1,845,496)	0	0.0	0.0
(TA_110) Net Zero Changes Update expenditure accounts to correct 2017-2018 budgeting errors.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(800,000)	0	0.0	0.0
Central Rate Adjustments	2,226,380	0	0.0	0.0
Total Decision Package Adjustments	3,093,611	2,798,499	9.0	(2.0)

DISTRICT COURT

Mission

The King County District Court's mission is to serve the public by:

- Providing an accessible forum for the fair, efficient, and understandable resolution of civil and criminal cases; and by
- Maintaining an atmosphere of respect for the dignity of all individuals.

Overview

The King County District Court is the County's court of limited jurisdiction, processing over 200,000 cases annually. The Court adjudicates all misdemeanor and infraction cases for unincorporated King County, including charges filed by Washington State Patrol, Sound Transit, Port of Seattle, University of Washington, Metro, Fish and Wildlife, State Parks, Liquor Control Board, and cases from the 12 jurisdictions that contract with District Court for municipal court services. The Court has 25 elected judges.

District Court's legislatively-mandated jurisdiction includes misdemeanor and gross misdemeanor criminal cases, domestic violence, stalking and all civil protection orders, first appearance felony bookings, civil cases (up to \$100,000 per claimant), small claims cases (up to \$5,000), name changes, impound hearings, traffic and other civil infractions, parking cases, and search warrant authorizations. District Court conducts bench trials, jury trials, and operates innovative justice programs, including Relicensing Court, Regional Mental Health Court (RMHC), Regional Veterans Court (RVC), and Community Court. Additionally, the District Court utilizes mediation services for small claim participants and some anti-harassment order cases. The Court employs probation officers to supervise misdemeanor, mental health, and veteran court cases.

District Court manages the Regional Mental Health Court and Regional Veterans Court, which are therapeutic courts for eligible defendants with mental illnesses. In addition, in 2018 the District Court opened its first Therapeutic Community Court. The Mental Illness and Drug Dependency (MIDD) Fund supports RMHC, RVC, and Therapeutic Community Court.

Challenges, Opportunities, and Strategic Issues

Key issues for District Court in 2019-2020 are the completion of the Case Management System (CMS), expansion of Community Courts, and implementing changes to address budget challenges of the General Fund.

Case Management System – District Court obtained approval and funding for a Capital Improvement Project (CIP) to implement a new, comprehensive CMS in the 2015-2016 biennium. In early 2016, District Court successfully completed the Request for Proposal process and entered into a contract with Journal Technologies, Inc. to implement this system. In late October 2017, District Court went live with Phase 1 civil implementation and integration of eCourt at all three civil courts. The Court added mandatory E-Filing for all civil filings in February 2018. In addition, in early October 2017 the Court's probation department completed implementation of a full eProbation, retiring an old outdated system. The Court's primary focus in 2019-2020 will be to complete the transition from the outdated system to the new CMS. This transition will include installation and upgrades of hardware and software, implementation of new processes and procedures, internal training, the rollout of the system to the entire Court, and training of external customers on electronic filing and the use of the attorney and public features. King County will be one of the first users of a new statewide Electronic Data Exchange (EDE) that is being developed by the Administrative Office of the Courts. The system will be used by all courts in the State of Washington to transfer their court data electronically into the EDE. The District Court will continue to work collaboratively with Administrative Office of the Courts to implement this new system.

Therapeutic Community Court – In order to better meet the needs of low risk individuals, District Court implemented Therapeutic Community Court in 2018 in Redmond. In 2019-2020, Community Court will be expanded to an additional two locations to serve misdemeanor defendants. Community Court also provides a single point of access to a variety of services for the general community.

Budget Challenges and Changes – District Court is primarily funded by the General Fund, and 80 percent of its budget is allocated to salaries and benefits. The structural financial imbalance in the County's General Fund will be a key issue for the next biennium. District Court has already made a number of aggressive cuts in prior budget cycles. In order to meet continuing financial challenges in the General Fund, District Court has identified new revenue and adjusted CMS costs.

2019-2020 Priorities

The District Court's 2019-2020 budget includes the following highlights:

Therapeutic Community Court Expansion – In 2019-2020 Therapeutic Community Court will expand to two additional locations. Therapeutic Community Court provides an alternative to mainstream court for high needs, low risk individuals with behavioral health issues. It operates in partnership with a Resource Center staffed by multiple social service agencies to provide comprehensive services for Court participants and the community.

District Court will staff the MIDD-funded Community Court with 60% of a clerical position and 30% of a judicial position without adding new positions. This will save the General Fund \$239,000 in 2019-2020.

New School Bus Camera Contract – In the third quarter of 2017, District Court began providing services to the Seattle School District to process their bus arm camera tickets.

2019-2020 Executive Proposed Operating Budget DISTRICT COURT (EN_A53000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	67,924,407	32,104,429	243.3	0.0
Base Budget Adjustments	1,441,942	(1,704,021)	0.0	0.0
Decision Package Adjustments	513,860	(814,612)	0.1	2.0
2019-2020 Executive Proposed Budget	69,880,209	29,585,796	243.4	2.0
2019-2020 Executive Proposed Ordinance	69,881,000	29,586,000	243.4	2.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Therapeutic Community Court Costs Allocated to Mental Illness and Drug Dependency (MIDD) Appropriation Allocate costs to District Court's MIDD appropriation for a partial judge and court clerk who staff Community Court. See companion decision package DS_001 in District Court MIDD (A98400).	(238,798)	0	(0.9)	0.0
(DS_005) Clerk Reduction Related to Transit Infractions Processing Change Eliminate a clerk position due to process change for transit related infractions. Reduction in the transit infraction workload also frees resources for school bus camera infraction processing (see TA_006).	(183,359)	0	(1.0)	0.0
Administrative Service Changes				
(AC_001) Communications Specialist Add a Communications Specialist position responsible for conveying District Court's internal and external messages. In addition, this position will work on public disclosure and GR31.1 requests.	265,374	0	1.0	0.0
(AC_002) Case Management System Operations and Maintenance Costs Fund ongoing operational and maintenance costs for District Court's Case Management System.	176,455	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget
DISTRICT COURT (EN_A53000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_007) Case Management System Efficiencies Reduce budget based on efficiencies gained by District Court's new Case Management System, to be implemented in Spring 2019.	(185,622)	0	0.0	0.0
Technical Adjustments				
(TA_001) Clerks for Paid Parental Leave Add one FTE and two TLT clerks to provide coverage for staff out on Paid Parental Leave (PPL).	550,074	0	1.0	2.0
(TA_003) Human Resources Department Staff Inflationary Increase Increase funding for inflationary cost increases for Human Resources Department (HRD) staff budgeted in HRD and paid by District Court.	40,060	0	0.0	0.0
(TA_004) Telephone System Costs Fund a new telephone system for District Court's call center. Phone services were previously incorporated into KCIT rates.	102,606	0	0.0	0.0
(TA_005) eFax Vendor Costs Fund District Court's efax services. Fax services were previously incorporated into KCIT rates.	35,328	0	0.0	0.0
(TA_006) Seattle School District Contract Revenue Increase revenue due to contract with Seattle School District bus camera safety program.	0	666,400	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(1,481,012)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(510,000)	0	0.0	0.0
Central Rate Adjustments	461,742	0	0.0	0.0
Total Decision Package Adjustments	513,860	(814,612)	0.1	2.0

**2019-2020 Executive Proposed Operating Budget
DISTRICT COURT MIDD (EN_A98400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	2,979,340	0	9.8	0.0
Base Budget Adjustments	(166,885)	0	0.0	0.0
Decision Package Adjustments	972,996	0	3.4	0.0
2019-2020 Executive Proposed Budget	3,785,451	0	13.2	0.0
2019-2020 Executive Proposed Ordinance	3,786,000	0	13.2	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Therapeutic Community Court Continue Therapeutic Community Court in Redmond and expand to two additional cities. Community Court provides therapeutic court services for low-level offenders and offers the public a single access point to a variety of service providers.	942,642	0	3.4	0.0
(DS_002) Urinalysis Testing for Regional Mental Health Court and Regional Veteran's Court Fund urinalysis testing for Regional Mental Health Court and Regional Veteran's Court. This cost was previously budgeted in the Department of Community and Human Services.	38,000	0	0.0	0.0
Technical Adjustments				
(TA_001) Net Zero Changes Net zero changes to various expenditure accounts.	0	0	0.0	0.0
Central Rate Adjustments	(7,646)	0	0.0	0.0
Total Decision Package Adjustments	972,996	0	3.4	0.0

DEPARTMENT OF JUDICIAL ADMINISTRATION

Mission

Deliver professional, high quality Superior Court record services and justice system programs.

Overview

The Department of Judicial Administration (DJA) is commonly known to the public and attorneys as the Superior Court Clerk's Office or the County Clerk's Office. The department serves as the customer service office of the King County Superior Court and is responsible for:

- Maintaining the official case files, records, and indexes necessary to enable the efficient administration of the court, indefinitely;
- Facilitating the public's right to record inspection;
- Receipting and accounting for all fines, fees, and payments into the court's registry and appropriately disbursing funds to the State, the County, restitution recipients, etc. in compliance with laws and court orders; and
- Managing justice system programs such as King County Adult Drug Diversion Court (KCADDC).

DJA, a department of about 200 employees, is a unique and purposefully placed department within the County's organizational structure (King County Charter 350.20.20). The department is administered by the Superior Court Clerk, a judicial branch Superior Court appointed employee, but the department is an executive branch department and all DJA personnel are executive branch employees.

DJA operates three publicly accessible Superior Court Clerk's Office locations within King County, in the: (1) King County Courthouse in downtown Seattle, (2) Maleng Regional Justice Center in Kent, and (3) Youth Services Center – Juvenile Court facility in central Seattle. In addition, a courtroom clerk is present at every Superior Court proceeding held within the three courthouses, the two Harborview courtrooms for Involuntary Treatment Act matters, and any other Superior Court hearing location. DJA managed records for the newly filed 53,115 Superior Court cases in 2017, in addition to previous cases.

DJA manages the Electronic Court Records System (ECR), the enterprise wide technology system that facilitates electronic filing; the management and storage of the electronic case record (the official court

record); and the document retrieval and file viewing solution for the court, the public, and law, safety, and justice partner agencies connected to King County's Wide Area Network (WAN).

KCADDC is a nationally recognized pre-adjudication program managed by DJA that provides eligible defendants the opportunity to receive drug treatment in lieu of conviction. KCADDC is funded by the Mental Illness and Drug Dependency (MIDD) Fund and Criminal Justice Treatment Account.

General Fund support for the King County Law Library is also budgeted in DJA's appropriation unit, although the Law Library is an independent entity with its own board of trustees and the majority of its funding does not come from the County's General Fund.

Challenges, Opportunities, and Strategic Issues

DJA operates within a complex policy framework of legal mandates per the Revised Code of Washington (RCW), Washington Administrative Code (WAC), county ordinance, code, charter, and/or state and local court rules. These mandates, as well as customer expectations, best practices, change drivers, and direct departmental priorities provide broad, long-term guidance for operations and policy decisions.

Technology plays a vital role in access to justice and informed decision-making. DJA continues to pursue technology that enables business workflow efficiencies, streamlines access to court records, and facilitates customers' interactions with the court and clerk's office.

With the advancement and sophistication of technology resources and solutions available in daily lives, DJA's customers increasingly expect remote access to services. As DJA makes changes to accommodate this demand and modernize systems, the department must also make considerations for customers who do not have immediate access to electronic resources and services

2019-2020 Priorities

Significant anticipated changes in DJA's 2019-2020 budget include implementing several efficiencies in response to General Fund financial challenges and implementation of the System Replacement Project (SRP).

Efficiencies – DJA will eliminate two positions in 2019 to meet budgetary challenges. In order to accommodate that reduction, DJA will prioritize work so as to have the least impact on customers. DJA has worked diligently to identify changes that will not negatively affect direct service to customers.

Technology Improvements and the System Replacement Project – Pressing technology issues include modernizing old systems and processes, developing a plan to move some servers and storage off-premises, and standardizing and improving DJA's IT methodology in light of growing technology assets.

At this time, DJA is fully engaged in the successful completion of the SRP, an expansive technology system, which will re-engineer and modernize DJA business operations. This system will replace DJA's utilization of the Washington State Superior Court Management Information System (SCOMIS) and other Judicial Information Systems (JIS) managed by Washington's Administrative Office of the Courts (AOC). The 2019-2020 proposed budget includes three TLT positions and ongoing maintenance to support this system.

**2019-2020 Executive Proposed Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	44,469,573	22,803,504	185.9	0.0
Base Budget Adjustments	2,663,602	58,762	0.0	0.0
Decision Package Adjustments	1,805,301	971,556	(2.0)	3.0
2019-2020 Executive Proposed Budget	48,938,476	23,833,822	183.9	3.0
2019-2020 Executive Proposed Ordinance	48,939,000	23,834,000	183.9	3.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Case and Financial Management System Support: Staff				
Add technology staff to support the Case and Financial Management System implemented in 2018.	888,693	0	0.0	3.0
(DS_002) Public Law Library of King County Funding Increase General Fund contribution to the Public Law Library of King County to ensure the library can continue operations in both the Seattle Courthouse and the Maleng Regional Justice Center in Kent.	288,000	0	0.0	0.0
(DS_003) Case and Financial Management System Support: Maintenance				
Fund ongoing annual application software license, maintenance, and support costs for the Case and Financial Management System implemented in 2018.	537,826	0	0.0	0.0
Administrative Service Changes				
(AC_001) Floater Position Reduction Eliminate the one floater position in DJA. This position covers for employees out on leave. Leave coverage will be provided through overtime.	(190,691)	0	(1.0)	0.0

2019-2020 Executive Proposed Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Legal Administrative Specialist Position Reduction Eliminate one legal administrative specialist position from the staff assigned to process documents in court cases. While the reduction may lead to delay in processing some lower priority documents, DJA will prioritize the processing of court orders, calendar setting documents, and other time sensitive documents.	(187,127)	0	(1.0)	0.0
(AC_004) Information Technology Equipment Replacement Replace IT equipment based on the age/useful life of equipment. DJA will work with KCIT on replacement plans.	430,000	0	0.0	0.0
Technical Adjustments				
(TA_001) Adult Drug Court Housing Vouchers Move funding for Adult Drug Court vouchers from the DJA Mental Illness and Drug Dependency (MIDD) appropriation unit to the General Fund appropriation unit, where expenditures are backed by MIDD revenue. Corresponds to TA_001 in the DJA MIDD appropriation unit.	136,000	136,000	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	835,556	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(568,000)	0	0.0	0.0
Central Rate Adjustments	470,600	0	0.0	0.0
Total Decision Package Adjustments	1,805,301	971,556	(2.0)	3.0

**2019-2020 Executive Proposed Operating Budget
JUDICIAL ADMIN MIDD (EN_A58300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	3,477,795	0	11.6	0.0
Base Budget Adjustments	150,744	0	0.0	0.0
Decision Package Adjustments	(126,342)	0	0.0	0.0
2019-2020 Executive Proposed Budget	3,502,197	0	11.6	0.0
2019-2020 Executive Proposed Ordinance	3,503,000	0	11.6	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Move Adult Drug Court Vouchers Move Adult Drug Court Vouchers to DJA's General Fund appropriation, where expenditures are backed by MIDD revenue. Corresponds to TA_001 in Judicial Administration.	(136,000)	0	0.0	0.0
Central Rate Adjustments	9,658	0	0.0	0.0
Total Decision Package Adjustments	(126,342)	0	0.0	0.0

PROSECUTING ATTORNEY'S OFFICE

Mission

The mission of the King County Prosecuting Attorney's Office is to do justice. We exercise the power given to us by the people with fairness and humility. We serve our diverse community, support victims and families, and hold individuals accountable. We develop innovative and collaborative solutions for King County and the State of Washington.

Overview

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The PAO also serves as legal counsel to the Metropolitan King County Council, the King County Executive, all executive agencies, the Superior and District Courts, the King County Sheriff's Office, the King County Assessor, various independent boards and commissions, and some school districts. Under agreements with the State of Washington, the PAO also establishes and enforces child support obligations, and is an integral part of the mental health civil commitment process.

The PAO manages or participates in several programs that provide alternatives to the mainstream criminal justice system. These include three therapeutic court programs funded by the Mental Illness and Drug Dependency (MIDD) Fund: Regional Mental Health Court/Regional Veterans Court, King County Adult Drug Diversion Court (KCADDC), and Juvenile Drug Court. Juvenile-specific initiatives include the 180 Program and Family Intervention and Restorative Services (FIRS) program. Additionally, the new Community Empowered Disposition Alternative and Resolution (CEDAR) initiative, funded in mid-2018, is an expedited track for first-time juvenile offenders that pulls together juvenile justice stakeholders to achieve positive outcomes for the youth, lower racial disproportionality, and reduce the use of detention. Alternative programs for adult offenders with mental health and substance use disorder challenges include the Familiar Faces Initiative and Law Enforcement Assisted Diversion (LEAD).

Challenges, Opportunities, and Strategic Issues

General Fund Shortfall and Need for New Approaches – The structural deficit in the County’s General Fund requires agencies to find efficiencies, reduce costs, and develop new practices that will save money and impact on the General Fund. While the PAO has made substantial changes over the last 10 years to the way in which it operates, generating substantial savings across the criminal justice system and accepting cuts to its budget and loss of positions, the budget challenge remains daunting and requires new solutions across the criminal justice and other systems.

To this end, the PAO has proposed that King County develop a new public health type approach to simple drug possession cases (one gram or less) that will not only save lives and help people who are struggling with addiction and substance use disorder, but will also generate savings in the criminal justice system. The PAO will divert these cases out of the court system, which will reduce jail days and costs in the Department of Adult and Juvenile Detention (DAJD) and in Jail Health Services. This filing change complements the expansion of the LEAD program.

Zero Youth Detention Initiative – In 2018, the PAO collaborated with King County entities and community organizations to develop the Roadmap to Zero Youth Detention, the County’s action plan to reduce the use of juvenile secure detention over the next several years and set the conditions to eliminate it altogether in the future. The PAO will work with communities and other County entities to implement the plan. The CEDAR initiative aligns with this effort.

2019-2020 Priorities

The 2019-2020 Proposed Budget includes the following priorities:

Post Conviction Relief Efforts – With the legalization of marijuana, many local prosecuting attorneys are looking to dismiss old marijuana convictions that would no longer be crimes under current state law. Together, the PAO and the Department of Public Defense (DPD) have a desire to do more. A post conviction relief unit will collaborate with community-based organizations to provide assistance and review possible relief of collateral consequences relating to *all* eligible criminal convictions, not just marijuana convictions.

LEAD Expansion – In 2019-2020, the MIDD-funded LEAD program will expand to three new cities outside of Seattle. The PAO is working with The Public Defender Association and will add additional staff to handle increased caseloads.

CEDAR – CEDAR is a new track for certain first-time juvenile felony offenders that allows felony offenders to plead to misdemeanor charges and engage in community resources and restorative services, such as peacemaking circles. If the youth’s agreement is completed, charges may be dismissed. CEDAR is a collaborative process that pulls together juvenile justice stakeholders to achieve improved outcomes, while lowering rates of racial disproportionality and reducing use of detention. CEDAR aligns with the collaborative Roadmap to Zero Youth Detention work. The program received initial funding in 2018.

Elder Abuse Multidisciplinary Team: Funded by the Veterans, Seniors and Human Services Levy, the new Elder Abuse Multidisciplinary Team will address financial exploitation, neglect, and physical and sexual abuse of seniors.

**2019-2020 Executive Proposed Operating Budget
PROSECUTING ATTORNEY (EN_A50000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	143,486,338	39,881,841	466.1	5.0
Base Budget Adjustments	10,718,230	315,013	(0.6)	(1.0)
Decision Package Adjustments	5,148,098	9,907,577	13.8	2.0
2019-2020 Executive Proposed Budget	159,352,666	50,104,431	479.3	6.0
2019-2020 Executive Proposed Ordinance	159,353,000	50,105,000	479.3	6.0

Notes

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2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_005) PAO Post-Conviction Relief Resources Add one TLT attorney, one TLT paralegal, and community outreach resources for Post-Conviction Relief Program in partnership with the Department of Public Defense. The program will assist eligible clients with addressing previous convictions.	544,467	0	0.0	2.0
(DS_007) Elder Abuse Multidisciplinary Team Add three positions to support a new multi-disciplinary team (MDT) to more effectively respond to elder abuse cases. The elder abuse MDT is supported through the Veterans, Seniors and Human Services Levy (VSHSL).	669,826	669,825	3.0	0.0
(DS_008) Civil Division Risk and Wastewater Deputy Prosecuting Attorneys Add 3.8 FTEs in the Civil Division for revenue-backed work in Risk Management and the Wastewater Treatment Division. Revenue for these positions is included in TA_050.	1,020,805	0	3.8	0.0
(DS_009) Civil Division Transit Deputy Prosecuting Attorneys Add two deputy prosecuting attorneys to provide revenue-backed legal services necessary to support the elevation of Metro from a division to the new Metro Transit Department and the planned long-term expansion of Metro services.	727,502	727,501	2.0	0.0

2019-2020 Executive Proposed Operating Budget
PROSECUTING ATTORNEY (EN_A50000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_010) Civil Division Parks Deputy Prosecuting Attorney Add one revenue-backed Civil Division deputy prosecuting attorney for ongoing legal work on trails for the Department of Natural Resources and Parks.	351,340	351,340	1.0	0.0
(DS_012) Law Enforcement Assisted Diversion (LEAD) Staff Add one attorney in January 2019 and 0.5 paralegal in July 2019 to support expansion of the Law Enforcement Assisted Diversion (LEAD) program. The paralegal position will increase to 1.0 FTE in January 2020. These positions are funded by the Mental Illness and Drug Dependency (MIDD) fund.	433,345	433,345	2.0	0.0
Administrative Service Changes				
(AC_002) Human Resources Manager Add one senior human resources management position to address need for additional human resources capacity.	258,414	0	1.0	0.0
Technical Adjustments				
(TA_002) Americans With Disabilities Act Accommodation Continue funding a full-time American Sign Language interpreter and other interpreter service related costs as a necessary accommodation for a deaf deputy prosecuting attorney, as required by the Americans with Disabilities Act regulations and state laws.	396,935	0	1.0	0.0
(TA_003) Community Empowered Disposition Alternative and Resolution Program (CEDAR) Continue Best Starts for Kids (BSK) funding for community-based interventions as part of the Community Empowered Disposition Alternative and Resolution Program (CEDAR) program, a juvenile justice track that connects youth with community-based interventions to obtain early accountability and promote positive youth development and success. CEDAR aligns with the Roadmap to Zero Youth Detention and was initially funded in 2018.	400,000	400,000	0.0	0.0
(TA_004) Paid Parental Leave Continues necessary funding to support the PAO's paid parental leave obligations during the 2019-2020 biennium.	150,000	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	7,325,566	0.0	0.0
(TA_101) 2017-2018 Target Reductions Reduce budget from non-labor accounts to meet the 2017-2018 budget reduction. The associated expenditure contra of \$1,300,000 was removed.	(1,333,504)	0	0.0	0.0
(TA_102) Salary Adjustment for Non-Senior Deputies Fund the deputy prosecuting attorney position pay scales, which are incompatible with the centrally loaded General Wage Increase (GWI) assumptions.	1,741,456	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
PROSECUTING ATTORNEY (EN_A50000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,960,000)	0	0.0	0.0
Central Rate Adjustments	1,747,512	0	0.0	0.0
Total Decision Package Adjustments	5,148,098	9,907,577	13.8	2.0

**2019-2020 Executive Proposed Operating Budget
PROSECUTING ATTORNEY MIDD (EN_A68800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	3,012,540	0	10.9	0.0
Base Budget Adjustments	(166,522)	0	(0.3)	0.0
Decision Package Adjustments	(14,494)	0	0.0	0.0
2019-2020 Executive Proposed Budget	2,831,524	0	10.6	0.0
2019-2020 Executive Proposed Ordinance	2,832,000	0	10.6	0.0

Notes

1. The 2017-2018 Revised Budget equals the 2017-2018 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(14,494)	0	0.0	0.0
Total Decision Package Adjustments	(14,494)	0	0.0	0.0

DEPARTMENT OF PUBLIC DEFENSE

Mission

The Department of Public Defense provides superior legal representation to indigent individuals who are accused of crimes, subject to dependency or other juvenile proceedings, or facing involuntary commitment in King County and Seattle Municipal Court. Our multi-disciplinary teams empower our clients, defend constitutional rights, and advocate for systemic improvements that affirm the dignity of every person.

Overview

The King County Charter (§350.20.60) states the King County Department of Public Defense (DPD) provides “legal counsel and representation to indigent individuals in legal proceedings, including those in superior and district courts for King County” as guaranteed by the Sixth Amendment to the United States Constitution and Article I §22 of the Washington Constitution. DPD is also charged with promoting “system improvements, efficiencies, access to justice and equity in the criminal justice system.”

In providing legal services, DPD is required to follow the American Bar Association Ten Principles for a Public Defense Delivery System and the Washington State Standards for Indigent Defense Services (King County Code § 2.60.026).

Challenges, Opportunities, and Strategic Issues

Structural Revenue Gap and Efficiencies – DPD faces its budget in the context of an ongoing General Fund structural imbalance that requires agencies to operate more efficiently and consider reducing non-mandatory services.

Staffing Stabilization – In 2016, DPD and the Office of Performance, Strategy and Budget, created a DPD staffing demand model. The model was designed to provide reliable, sustainable, and easy-to-administer forecasting of staffing required to meet caseload standards. It accounts for external factors such as geography, staff rotation, and ethical walls. The model was used to develop the 2017-2018 budget and enabled the department to stabilize staffing levels. The model was refined and updated for use in developing the 2019-2020 budget.

Rising Demand in Involuntary Treatment Act Court – Filings in Involuntary Treatment Act (ITA) Court continue to rise. Filings have doubled since 2007 and increased 13% between 2016 and 2017. This case area is becoming a major body of work for DPD and additional staff are needed to meet the growing demand.

Office Space – While DPD staff in Seattle have been consolidated in the Dexter Horton Building, staff assigned to cases in Kent have been overcrowded with some commuting to the Maleng Regional Justice Center from offices in Seattle. A lease for additional Kent office space has been approved and staff will begin occupying the new space in late 2018.

2019-2020 Priorities

The 2019-2020 proposed budget includes the following priorities:

Base Caseload-Driven Staffing – The DPD staffing demand model forecasts declining demand in felonies, misdemeanors, and dependency cases resulting in the need for fewer staff in these areas. In the ITA caseload area, increasing demand calls for additional attorneys and support staff, supported by revenue from the Behavioral Health Organization.

Case Management System Replacement – DPD's current data systems, Legal Files and HOMER, are outdated, lack interoperability, and do not meet the department's business needs. These legacy systems have caused challenges with data sharing, data accuracy, duplicative data entry, and inefficient processes. Using funds from a supplemental appropriation, a Request for Proposal process to replace these systems will be completed in the first quarter of 2019. The proposed budget includes procurement and implementation of new case management software. The new system will support the standardization of core business practices resulting from the use of common terms, forms, and reports across divisions. The implementation of this system will also provide the opportunity to identify non-value added work stemming from over-processing, overproduction, errors, and waiting.

Assigned Counsel Payment Increase – Recruitment and retention of qualified attorneys to serve on the assigned counsel panel has been an ongoing challenge because hourly rates have not been increased since at least 2004 and lag behind neighboring counties. The proposed budget includes increasing the Assigned Counsel hourly rates to align with Pierce and Snohomish Counties.

Post Conviction Relief Efforts – With the legalization of marijuana, many local prosecuting attorneys are looking to dismiss old marijuana convictions that would no longer be crimes under current state law. Together, the Prosecuting Attorney's Office and DPD have a desire to do more. A post conviction relief unit will collaborate with community-based organizations to provide assistance and review possible relief of collateral consequences relating to all eligible criminal convictions, not just marijuana convictions.

Civil Collateral Consequences Legal Aid – The City of Seattle funded a pilot program that provided legal advice and representation focused on the impact of arrests, charges, and convictions on housing, employment, family issues, and public benefits. The proposed budget builds upon King County's existing investments in civil legal aid by providing dedicated contracted services for DPD clients through the Department of Community and Human Services budget.

**2019-2020 Executive Proposed Operating Budget
PUBLIC DEFENSE (EN_A95000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	138,611,662	30,929,485	399.9	0.0
Base Budget Adjustments	6,735,926	3,130,318	(1.0)	0.0
Decision Package Adjustments	2,498,811	3,867,710	(7.5)	2.0
2019-2020 Executive Proposed Budget	147,846,399	37,927,513	391.4	2.0
2019-2020 Executive Proposed Ordinance	147,847,000	37,928,000	399.4	2.0

Notes

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Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Operational Efficiencies Address the General Fund deficit by transferring government relations officer position to the Office of Performance, Strategy and Budget; moving files from external storage vendors to a county-owned facility; and achieving salary savings through staff accessing the Voluntary Separation Program.	(1,500,366)	0	(1.0)	0.0
(DS_003) Records Manager Position Convert TLT records manager position to FTE to meet ongoing demand for records management and public disclosure.	293,395	0	1.0	0.0
(DS_007) Assigned Counsel Rate Increase Increase the reimbursement rates for assigned counsel, aligning with the regional market. General Fund base rates will continue to be supplemented with the state Public Defense Improvement Grant.	525,964	0	0.0	0.0
(DS_008) Summer Law Student Interns Provide wages for law student summer interns, providing parity with other King County internship programs and supporting diverse candidates to participate.	494,910	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
PUBLIC DEFENSE (EN_A95000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_016) Sexually Violent Predator Contract Reduction Eliminate 1 FTE attorney, .5 FTE paralegal, and .5 investigator to align budget with current contracted staffing levels.	(537,867)	0	(2.0)	0.0
(DS_020) Expert Services Investigator Rate Increase Increase expert services investigator hourly rates to align with the regional market.	148,784	0	0.0	0.0
(DS_021) Vehicle Purchase Purchase two additional vehicles for use by Seattle-based staff to achieve efficiencies from reduced daily fleet rental reservations.	94,408	0	0.0	0.0
(DS_022) DPD Post-Conviction Relief Resources Add one TLT attorney, one TLT paralegal, and community outreach resources for Post-Conviction Relief program in partnership with the Prosecuting Attorney's Office. The program will assist eligible clients with addressing previous convictions.	543,017	0	0.0	2.0
(DS_023) Involuntary Treatment Act Court Staffing Increase Add 2 FTE attorneys, .5 FTE investigator, .5 FTE paralegal, and .5 FTE legal administrative specialist to meet projected demand at Involuntary Treatment Act Court. These positions are backed by revenue from the Behavioral Health Organization.	958,302	958,302	3.5	0.0
(DS_024) Demand-Based Staffing Reduction Reduce 4 FTE attorneys, 1.25 FTE investigators, 1 FTE paralegal, 1.25 FTE legal administrative specialists, and .5 FTE supervisor to align staffing with projected decreased demand in felony, misdemeanor, and dependency caseloads. The change will take effect on January 1, 2020 to allow time to transition and validate caseload trends.	(1,089,023)	0	(8.0)	0.0
Administrative Service Changes				
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(366,001)	0	(1.0)	0.0
Technical Adjustments				
(TA_001) Seattle Municipal Court Contract Realignment Realign Seattle Municipal Court loan-in and loan-out accounts to provide transparency by budgeting in the accounts in which the expenditures occur. This is a technical, net-zero change.	0	0	0.0	0.0
(TA_002) Public Defense Improvement Fund Grant Adjustment Adjust revenues and expenditures for Public Defense Improvement Fund grant to align with current estimate.	(85,564)	(85,564)	0.0	0.0

2019-2020 Executive Proposed Operating Budget
PUBLIC DEFENSE (EN_A95000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	3,532,972	0.0	0.0
(TA_100) Remove Project ROYAL Revenue Eliminate pass-through General Fund revenue from DCHS for Project ROYAL, which will be supported directly by the General Fund.	0	(538,000)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(838,000)	0	0.0	0.0
(TA_116) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
Central Rate Adjustments	3,856,852	0	0.0	0.0
Total Decision Package Adjustments	2,498,811	3,867,710	(7.5)	2.0

**2019-2020 Executive Proposed Operating Budget
PUBLIC DEFENDER MIDD (EN_A98300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	5,405,837	0	15.9	0.0
Base Budget Adjustments	218,207	0	0.0	0.0
Decision Package Adjustments	18,408	0	0.0	0.0
2019-2020 Executive Proposed Budget	5,642,452	0	15.9	0.0
2019-2020 Executive Proposed Ordinance	5,643,000	0	15.9	0.0

Notes

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Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	18,408	0	0.0	0.0
Total Decision Package Adjustments	18,408	0	0.0	0.0

SHERIFF'S OFFICE

Mission

To provide quality, professional, regional and local law enforcement services tailored to the needs of individual communities to improve the quality of life.

Overview

The King County Sheriff is elected by all county voters and serves as the chief law enforcement officer in King County. As such, the Sheriff is responsible to all residents regardless of jurisdiction. The King County Sheriff's Office (KCSO) is sworn to uphold all county and state laws, and is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office employs a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in King County.

In addition to serving as the law enforcement agency for unincorporated King County, KCSO contracts to provide police services to 12 municipalities, Metro Transit, Sound Transit, and the Muckleshoot Tribe, and also serves as the security and firefighting agency for the King County International Airport. KCSO also operates the Automated Fingerprint Identification System (AFIS), which provides the staff and technology to support criminal fingerprint identification services for all 39 cities and unincorporated areas of King County. AFIS is funded by a voter-approved property tax levy that was renewed in August 2018. The new AFIS levy will run from 2019 through 2024.

Challenges, Opportunities, and Strategic Issues

General Fund Shortfall – As one of the largest General Fund agencies, the Sheriff's Office has been significantly affected by the General Fund's structural fiscal imbalance in recent years. Efforts to keep the General Fund balanced since the 2008 recession have resulted in position reductions throughout KCSO. The 2019-2020 Proposed Budget maintains patrol services in unincorporated areas and contract cities.

The proposed budget eliminates the Succession Planning appropriation unit for savings of \$1.1 million to the General Fund. This appropriation was added by the County Council in the 2013 Adopted Budget to

give KCSO a way to pay deputies' salaries while they are in initial training so that they do not occupy a patrol position before they are able to perform patrol operations independently.

Hiring and Training – Like many County agencies, the Sheriff's Office has an aging workforce and the likelihood of a large number of retirements for the next several years. KCSO has taken this opportunity to reshape its force by hiring new officers and training them in KCSO's procedures, practices, and de-escalation techniques rather than emphasizing the hiring of officers from other police departments, as has been the practice at times in the past.

While this strategy gives KCSO a greater degree of control over the officers that represent the department, hiring and training new officers takes longer than hiring from other police departments, and the vacancy rate among commissioned positions increased during 2018. At the same time, KCSO has identified bottlenecks in hiring such as the background process. KCSO is working with the Department of Human Resources to overcome these obstacles and improve hiring processes so that it can maintain a stable force into the future.

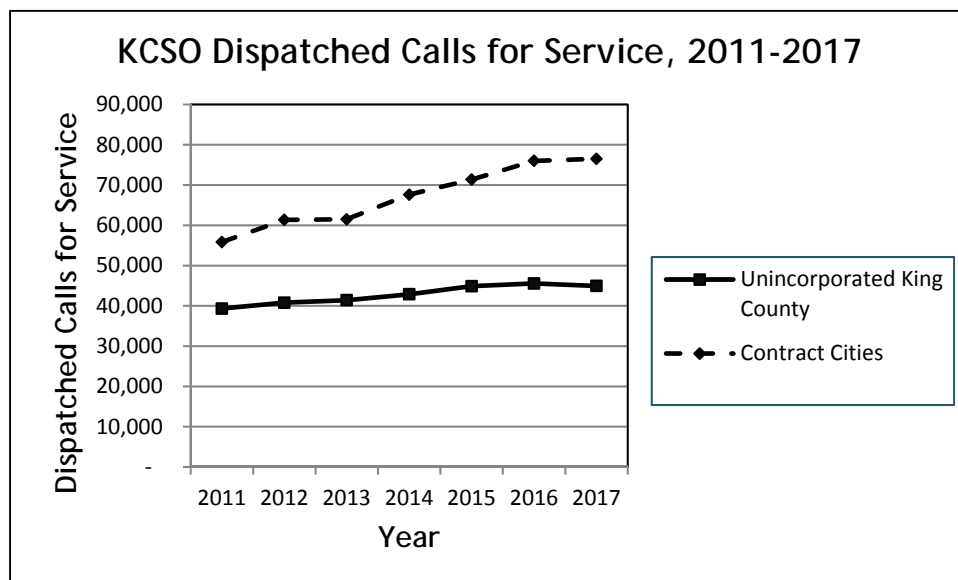
2019-2020 Priorities

Gang Prevention and Response – The 2019-2020 Proposed Budget includes targeted investment in a sergeant and deputy dedicated to gang prevention to address the growing problem of gang violence. These officers will work to discourage the trend of gangs recruiting children at young ages by educating families, acting as a liaison between families and juvenile justice intervention programs, and by assisting school resource officers in addressing gang activity in schools.

De-escalation and Anti-bias Training – The 2019-2020 Proposed Budget includes funding for an ongoing training program that will provide all commissioned staff with three days of training every other year on de-escalation, anti-bias, and the listen and explain with equity and dignity (LEED) communication model. Public-facing non-commissioned staff will also receive a two-day version of this training. This effort supports the County's equity and social justice strategic priority and is also aligned with potential changes in state training requirements due to Initiative 940.

AFIS Transitions and Improvements – AFIS has several high-priority projects underway that are expected to be completed in 2019. The AFIS lab replacement project funded in the 2017-2018 Adopted Budget will provide AFIS with a modern facility at the County-owned Blackriver Building in Renton. In addition, the 2019-2020 Proposed Budget includes funding for AFIS administrative staff to move to the same location so that AFIS operations will be centralized in a single location. Finally, the third omnibus supplemental of 2017-2018 included appropriation to replace the aging AFIS data system with a new cloud-based system that will be continuously updated.

Contract Partner Growth – Although KCSO's unincorporated patrol resources have been largely flat in recent years, KCSO's contract partners continue to add officers. The 2019-2020 Proposed Budget includes requests from the Muckleshoot Tribe, Sound Transit, Metro Transit, and King County Parks for a total of 27 deputies. These contract partnerships provide benefits for both parties – partners receive highly trained and professional police officers without the expense of starting and maintaining a new law enforcement agency, and the Sheriff's Office collects revenue that helps offset departmental overhead expenses.



The adjacent chart shows the trend for dispatched calls for service in contract cities and unincorporated King County for the period 2011-2017. During this time, there have been several annexations of urban unincorporated areas to cities, resulting in a slightly smaller patrol area in unincorporated King County.

**2019-2020 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	357,899,587	210,108,141	1,054.5	9.0
Base Budget Adjustments	23,035,549	5,692,036	0.0	0.0
Decision Package Adjustments	17,234,366	25,093,097	32.0	0.0
2019-2020 Executive Proposed Budget	398,169,502	240,893,274	1,086.5	9.0
2019-2020 Executive Proposed Ordinance	398,170,000	240,894,000	1,086.5	9.0

Notes

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2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Muckleshoot Contract Deputies Add three additional deputies to KCSO's contract for police service at the request of the Muckleshoot Tribe.	1,156,981	1,235,689	3.0	0.0
(DS_002) Sound Transit Contract Deputies Add 20 deputies to KCSO's contract for police service at the request of Sound Transit.	7,076,798	7,113,897	20.0	0.0
(DS_003) Metro Transit Contract Deputies Add two detectives to KCSO's contract for police service at the request of Metro.	616,036	757,490	2.0	0.0
(DS_004) King County Parks Deputies Add two deputies to KCSO's police service memorandum of understanding with King County Parks. This service was previously provided by KCSO deputies on overtime, but Parks would like to increase service and add dedicated officers.	715,806	849,297	2.0	0.0

**2019-2020 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_009) Gang Deputy and Sergeant Add a sergeant and deputy to focus on gang and youth issues. These positions will focus on gang prevention and diversion efforts within the community; address the trend in gang recruitment of elementary and middle-school children; educate families, school faculty, and affected communities; and assist school resource officers in addressing gang activity on their campuses.	842,280	0	2.0	0.0
(DS_017) School Resource Officers Add two school resource officers at the request of the Lake Washington and Riverview school districts. These deputies will serve in schools during the school year and will assist on unincorporated patrol during school vacations.	730,277	394,965	2.0	0.0
Administrative Service Changes				
(AC_002) Internal Investigations Sergeant Add a sergeant to increase capacity in the Internal Investigations Unit. The average time to complete an investigation has grown to 147 days, and investigations must be completed within 180 days according to the terms of the collective bargaining agreement between the County and the King County Police Officers Guild.	439,628	187,626	1.0	0.0
(AC_008) SWAT Body Armor Replace SWAT body helmets, vest, and ballistics belts that will go out-of-warranty in 2019. This proposal will provide for 35 sets of equipment for deputies on KCSO's SWAT team and Bomb Squad.	260,000	0	0.0	0.0
(AC_009) KCSO In-Service Training Add funding to train all commissioned staff and select non-commissioned staff in procedural justice, listen and explain with equity and dignity (LEED), anti-bias, and crisis intervention. This 3-day training will be provided to all commissioned staff every other year. Non-commissioned staff who interact with the public will receive a 2-day version every other year.	1,300,000	514,000	0.0	0.0
(AC_012) Court Security Equipment Replacement Replace four x-ray machines in use at the King County Superior Court locations. These machines are past their expected lifespan, and it is becoming difficult to find parts for them when they need repairs.	260,000	0	0.0	0.0
(AC_017) Smart911 Program Continue funding for Smart911, a supplemental service that allows people to create a profile that can be seen by emergency responders when calling 911 from a registered phone number. This service was previously funded by the Enhanced 911 Program, but funding was discontinued at the end of 2017.	130,000	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_019) Reduction to Benefits Contingency Account Reduce the KCSO benefits contingency account for special pays. This contingency is no longer needed as most benefits are now automatically applied to salaries in the current budget.	(1,747,240)	0	0.0	0.0
Technical Adjustments				
(TA_001) Paid Parental Leave Backfill Add overtime funding to backfill for employees absent due to the paid parental leave policy.	489,958	0	0.0	0.0
(TA_002) Eliminate Courthouse Screening Rate Discontinue charging the courthouse screening rate to the Automated Fingerprint Identification System (AFIS). AFIS staff in the King County Courthouse will move to the Blackriver Building in Renton during the 2019-2020 Biennium. The courthouse screening rate was discontinued for General Fund agencies in the 2017-2018 Adopted Budget.	162,790	0	0.0	0.0
(TA_003) Replacement Vehicles Replace end-of-life Crown Victoria vehicles 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.	116,430	0	0.0	0.0
(TA_004) Automated Fingerprint Identification System (AFIS) Overhead Charge Increase KCSO charge to AFIS for overhead services used by AFIS.	0	142,097	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	13,898,036	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(790,000)	0	0.0	0.0
Central Rate Adjustments	5,474,622	0	0.0	0.0
Total Decision Package Adjustments	17,234,366	25,093,097	32.0	0.0

**2019-2020 Executive Proposed Operating Budget
DRUG ENFORCEMENT FORFEITS (EN_A20500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	1,997,162	1,000,000	3.0	0.0
Base Budget Adjustments	125,482	0	0.0	0.0
Decision Package Adjustments	(234,000)	900,000	0.0	0.0
2019-2020 Executive Proposed Budget	1,888,644	1,900,000	3.0	0.0
2019-2020 Executive Proposed Ordinance	1,889,000	1,900,000	3.0	0.0

Notes

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2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Expenditure Adjustment Revise budgeted expenditures to align with revenue forecast.	(234,000)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	900,000	0.0	0.0
Total Decision Package Adjustments	(234,000)	900,000	0.0	0.0

2019-2020 Executive Proposed Operating Budget
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN_A20800)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	47,497,269	42,913,847	90.0	2.0
Base Budget Adjustments	(9,217,241)	861,911	0.0	0.0
Decision Package Adjustments	5,465,099	(1,536,064)	(7.0)	(1.0)
2019-2020 Executive Proposed Budget	43,745,127	42,239,694	83.0	1.0
2019-2020 Executive Proposed Ordinance	43,746,000	42,240,000	83.0	1.0

Notes

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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Reduce Vacant Positions Eliminate eight vacant positions planned for reduction as part of the 2019-2024 AFIS Levy Plan. These positions have been held vacant after becoming unnecessary due to improvements in technology and processes, and their elimination will not result in any reduction in service.	(1,641,905)	0	(7.0)	(1.0)
(DS_002) AFIS Cloud Licensing Add funding for licensing of the new, cloud-based AFIS data system. The new system is planned to go live during the 4th quarter of 2019.	2,200,410	0	0.0	0.0
Administrative Service Changes				
(AC_001) Information Technology Hardware and Licenses Add funding for IT hardware and licensing purchases planned over the course of the 2019-2020 biennium.	574,800	0	0.0	0.0
(AC_002) AFIS Administrative Staff Move Add funding for the AFIS administrative staff move. In the third omnibus of 2017-2018, the County Council approved a capital project to move AFIS administrative staff from the King County Courthouse to the Blackriver Building in Renton. This is the transfer of operating budget to the capital project as approved in the third omnibus of 2017-2018.	2,672,610	0	0.0	0.0

2019-2020 Executive Proposed Operating Budget
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN_A20800)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Eliminate Courthouse Screening Rate Discontinue charging the courthouse screening rate to AFIS. AFIS staff in the King County Courthouse will move to the Blackriver Building in Renton during the 2019-2020 Biennium. See companion decision package TA_002 in the Sheriff budget (A20000).	(162,790)	0	0.0	0.0
(TA_002) Seattle Police Department Transfer Increase the transfer from AFIS to the Seattle Police Department (SPD) to support SPD's AFIS program.	640,887	0	0.0	0.0
(TA_004) Sheriff's Office Overhead Adjustment Increase the overhead charge paid by AFIS to the Sheriff's Office.	142,097	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(1,536,064)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(200,000)	0	0.0	0.0
Central Rate Adjustments	1,238,990	0	0.0	0.0
Total Decision Package Adjustments	5,465,099	(1,536,064)	(7.0)	(1.0)

2019-2020 Proposed Financial Plan
Automated Fingerprint Identification System (AFIS) Fund / 000001220

Category	2017-2018 Estimated	2019-2020 Proposed Budget	2021-2022 Projected	2023-2024 Projected
Beginning Fund Balance	22,987,127	20,390,000	18,885,000	19,809,000
Revenues				
Taxes	42,500,000	41,812,000	43,865,000	45,835,000
Misc. Revenue	600,000	428,000	452,000	477,000
Total Revenues	43,100,000	42,240,000	44,317,000	46,312,000
Expenditures				
Wages and Benefits	(20,000,000)	(21,359,000)	(22,555,000)	(24,066,000)
Supplies and Services	(1,200,000)	(4,308,000)	(4,554,000)	(4,804,000)
City of Seattle	(8,000,000)	(8,890,000)	(9,432,000)	(10,006,000)
Intragovernmental Services	(4,750,000)	(5,895,000)	(6,225,000)	(6,630,000)
Capital Outlay	(300,000)	(500,000)	(500,000)	(500,000)
Intragovernmental Contributions	(100,000)	(120,000)	(127,000)	(134,000)
AFIS Lab Replacement	(9,345,000)			
AFIS Data System Replacement	(2,002,000)			
AFIS Admin Staff Move		(2,673,000)		
Total Expenditures	(45,697,000)	(43,745,000)	(43,393,000)	(46,140,000)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	20,390,000	18,885,000	19,809,000	19,981,000
Reserves				
Rainy Day Reserve (60 days)	(2,863,000)	(3,423,000)	(3,616,000)	(3,845,000)
Total Reserves	(2,863,000)	(3,423,000)	(3,616,000)	(3,845,000)
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	17,527,000	15,462,000	16,193,000	16,136,000

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

Tax revenue in 2019-2020 and out years consistent with OEFA forecast.

Expenditure Notes:

City of Seattle inflated as shown in 2019-2024 AFIS Levy Plan. Large increase in Supplies and Services in 2019-2020 is due to licensing for new cloud-based data system. Other expenditure lines except Capital Outlay inflated per PSB Budget and Financial Planning Assumptions. AFIS Lab Replacement, AFIS Data System Replacement, and AFIS Admin Staff Move expenditure lines refer to operating transfers to existing approved capital projects.

Updated August 31, 2018 by Andrew Bauck, PSB

SUPERIOR COURT

Mission

The mission of the King County Superior Court is to serve the public by ensuring justice through accessible and effective forums for the fair, understandable, and timely resolution of legal matters.

Overview

King County Superior Court (Superior Court) is King County's general jurisdiction trial court. Under the Washington Constitution and state statutes, Superior Court has responsibility for:

- Felony criminal cases;
- Civil matters involving more than \$300, unlawful detainers, and injunctions;
- Family law, including dissolutions, child support, adoptions, parentage, and domestic-violence protection matters;
- Probate and guardianship matters;
- Juvenile offender cases;
- Juvenile dependencies, including abused and neglected children, children in need of services, at-risk youth, and trancies; and
- Mental illness and involuntary commitment matters.

King County Superior Court is the largest of the 29 superior court districts in Washington State and handled 53,115 new cases in 2017. The court operates at four sites, including the King County Courthouse, the Youth Services Center (Juvenile Court), Harborview Medical Center (Mental Illness Court) in Seattle, and the Maleng Regional Justice Center (MRJC) in Kent. The court has 53 judges and 9 commissioners. Nearly all services provided by the Superior Court are required under the Washington Constitution, federal law, state law, and/or court rules adopted by the state Supreme Court.

Judicial leadership and direction is provided by the Superior Court Presiding Judge and through the Executive Committee and judges, as defined by local court rules. Administrative leadership and oversight is provided by the Chief Administrative Officer and through the Deputy Chief Administrative Officer and the Directors of Business & Finance, Court Operations, Family Court Operations, Human Resources, Juvenile Court Operations, Information Technology, and Judicial Administration (Superior Court Clerk).

Challenges, Opportunities, and Strategic Issues

Areas of Growing Demand – A significant challenge facing Superior Court is increases in Involuntary Treatment Act (ITA), probate, and dependency case filings. ITA cases have significantly accelerated, drawing upon judicial and staff resources to keep pace with the required resolutions. As King County further diversifies, the need for interpreters has also grown. Interpreters are legally mandated by the Department of Justice for all cases.

Zero Youth Detention Initiative – In 2018, Superior Court collaborated with King County entities and community organizations to develop the Roadmap to Zero Youth Detention, the County's action plan to reduce the use of juvenile secure detention over the next several years and set the conditions to eliminate it altogether in the future. Superior Court will work with communities and other County entities to implement the plan.

2019-2020 Priorities

In response to General Fund target reductions, the Superior Court's proposed 2019-2020 budget includes reductions in court reporters and printed legal publications. Other key budget changes include increases in funding for legally mandated interpreter services to meet growing demand from the limited English-speaking population, an additional 1.5 FTE family law court coordinator positions to support growing demand in family law, and a dependency mediator to provide comparable mediation services in the south end as is provided in the north end of King County.

**2019-2020 Executive Proposed Operating Budget
SUPERIOR COURT (EN_A51000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	103,640,010	8,908,645	324.1	0.0
Base Budget Adjustments	4,822,906	(1,729,891)	0.0	0.0
Decision Package Adjustments	(44,513)	356,920	0.8	0.0
2019-2020 Executive Proposed Budget	108,418,403	7,535,674	324.8	0.0
2019-2020 Executive Proposed Ordinance	108,419,000	7,536,000	324.8	0.0

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Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Commercially Sexually Exploited Children (CSEC) Coordination Services				
Continue funding Commercially Sexually Exploited Children (CSEC) coordination services, training of providers, and outreach to under-served communities, including foster care, on all CSEC issues after Federal funding expires.	247,745	0	0.3	0.0
(DS_004) Interpreter Services				
Add funding for contracted interpreter services to meet growing demand. The request is based on expenditure trends over the past year.	290,458	0	0.0	0.0
(DS_005) Text Message Reminders for Court Dates				
Continue the text message reminders initiative to reduce the failure to appear rate by individuals for criminal court hearings. Expansion of messages to other case types under the existing contract is underway.	40,000	0	0.0	0.0
(DS_006) Court Coordinator for Family Law Commissioner				
Add a family law coordinator to support a new family law commissioner. The commissioner was reassigned from Ex parte to Family Law.	186,900	0	1.0	0.0

**2019-2020 Executive Proposed Operating Budget
SUPERIOR COURT (EN_A51000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_007) Increase Family Law Coordinator to Full Time Increase an existing half time family law coordinator to full time to better manage the family law calendars in the King County Courthouse.	93,450	0	0.5	0.0
(DS_008) Dependency Mediator at the Maleng Regional Justice Center Provide ongoing funding for a dependency mediator at the Maleng Regional Justice Center in Kent. Makes permanent a successful pilot program currently funded with trial court improvement funds.	244,812	0	1.0	0.0
(DS_009) Court Reporter Reductions Eliminate two currently vacant court reporter positions and reduce total court reporter FTEs from ten to eight.	(533,790)	0	(2.0)	0.0
Administrative Service Changes				
(AC_005) Legal Publication Efficiencies Eliminate Supreme and Appeals Court advance sheets in hard copy. These documents will be accessed electronically only. There will be no operational impact.	(22,000)	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	356,920	0.0	0.0
(TA_085) KCIT Application Enhancements Fund a judicial availability application to track judicial schedules, leave time, and courtroom availability, and an external interpreter scheduling application to allow interpreters to register for assignments, manage assignments, and interact with the Superior Court Office of Interpreter Services. This decision package is not an increase over Superior Court's 2017-2018 KCIT Application Enhancements, but was not included in the base budget due to KCIT cost categorization changes.	486,000	0	0.0	0.0
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,036,000)	0	0.0	0.0
Central Rate Adjustments	(42,088)	0	0.0	0.0
Total Decision Package Adjustments	(44,513)	356,920	0.8	0.0

**2019-2020 Executive Proposed Operating Budget
SUPERIOR COURT MIDD (EN_A78300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2017-2018 Revised Budget	3,809,476	0	14.7	0.0
Base Budget Adjustments	88,050	0	0.0	0.0
Decision Package Adjustments	962,150	0	4.0	0.0
2019-2020 Executive Proposed Budget	4,859,676	0	18.7	0.0
2019-2020 Executive Proposed Ordinance	4,860,000	0	18.7	0.0

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Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_002) Continuation of Family Treatment Court Department of Social and Health Services (DSHS) Social Services Specialist	60,000	0	0.0	0.0
Continue to provide partial funding for a Department of Social and Health Services (DSHS) Children's Administration social services specialist to support Family Treatment Court.				
(DS_003) Continuation of Family Treatment Court at the Maleng Regional Justice Center	820,522	0	4.0	0.0
Maintain the expansion of Family Treatment Court (FTC) in south King County after the expiration of federal grant funds.				
Central Rate Adjustments	81,628	0	0.0	0.0
Total Decision Package Adjustments	962,150	0	4.0	0.0