



King County

1200 King County
Courthouse
516 Third Avenue
Seattle, WA 98104

Meeting Agenda

Panel 2 - Local Services Excellence (Discussion Related to Proposed 2019-2020 Biennial Budget)

*Councilmembers: Kathy Lambert, Chair,
Reagan Dunn, Joe McDermott, Dave Upthegrove*

Staff: Erin Auzins (206-477-0687), Panel Lead, Nick Bowman (206-477-7607), Jenny Ngo (206-263-2115)

Panel Assistant: Sharon Daly (206-477-0870)

1:30 PM

Tuesday, October 16, 2018

Room 1001

SPECIAL MEETING

Pursuant to K.C.C. 1.24.035 A. and F., this meeting is also noticed as a meeting of the Metropolitan King County Council, whose agenda is limited to the committee business. In this meeting only the rules and procedures applicable to committees apply and not those applicable to full council meetings.

1. Call to Order

2. Roll Call

To show a PDF of the written materials for an agenda item, click on the agenda item below.

Briefing

3. [Briefing No. 2018-B0174](#) pp. 3-64

Local Services Excellence: Policy Discussion on the Proposed 2019-2020 Budget

Erin Auzins, Nick Bowman and Jenny Ngo, Council Staff

4. Public Comment

Adjournment



Sign language and communication material in alternate formats can be arranged given sufficient notice (296-1000).

TDD Number 296-1024.

ASSISTIVE LISTENING DEVICES AVAILABLE IN THE COUNCIL CHAMBERS.



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Metropolitan King County Council Budget Panel Discussion 2019-2020

LOCAL SERVICES EXCELLENCE

King County is the local service provider to unincorporated King County, which has a population of nearly 250,000 people. The County has established a new Department of Local Services, to improve the coordination and delivery of services in both urban and rural unincorporated areas. The Department of Local Services will provide an additional point of accountability for residents of unincorporated King County.

Over the next two years, the Department of Local Services will focus on creating a structure to support decision-making, reporting and accountability functions; integrating Executive departments through service partnership agreements; building new and improved community partnerships; and raising the level of communication and engagement with unincorporated area residents.

This is the first of three budget panel discussions during which County Councilmembers will examine local services issues as part of their review of the 2019-2020 County budget. Today's discussion will begin with answers from Executive staff, Council staff and Ombuds staff, found on the following pages. Topics include:

LEVELS OF SERVICE FOR LOCAL SERVICES

- Appropriate levels of service to meet local service needs, with a focus on roads, permitting, alternative services and the sheriff
- Budgeted levels of service in the 2019-2020 budget and the Executive's rationale for that
- Areas where level of service could be improved

DEPARTMENT OF LOCAL SERVICES CONFIGURATION AND ADDITIONAL FUNCTIONS

- Physical configuration of the Department and the rationale for that
- Ways to improve coordination and consistency of local services through physical configuration
- Expected activities and outcomes for the new Economic Development FTE and funding, and rationale for that function
- Subarea planning program and staffing
- Permitting Division legislation backlog
- Staffing for legislation and subarea planning configuration

SURFACE WATER MANAGEMENT FEE

- Overview of the Surface Water Management (SWM) fee, including a comparison to other jurisdictions
- Anticipated projects/programs for the proposed fee increase in the 2019-2020 budget, including how these projects/programs were prioritized and what projects/programs would be reduced or eliminated if the proposed fee increase was not approved.

ROADS CAPITAL PROGRAM

- Overview of the funding shortfall to maintain the County road system, and the Executive's response
- Review of the steps taken to implement the Bridges and Roads Task Force Report and the funding gap
- Ways the Council could address the future potential loss of the Roads capital program, either now, or in the future

RURAL OMBUDS DISCUSSION ON LOCAL SERVICES

- Rural Ombuds perspective on the County as a local service provider and ways to improve levels of service

PERMITTING DIVISION FEES

- How the County's permit fees compare to other jurisdictions

Local Services Excellence Panel
October 16, 2018
1:30 p.m. – 4:30 p.m.

Week 1 Agenda (3 hours)

Item #	Topic	Presenter	Time
1	Formation of Department of Local Services	Dwight Dively Harold Taniguchi	25 min
2	Levels of Service in the 2019-2020 Budget	Harold Taniguchi Dwight Dively	25 min
3	Department of Local Services Configuration	John Taylor	25 min
4	Department of Local Services Director's Office and Proposals	Harold Taniguchi John Taylor	25 min
5	Surface Water Management Fee	Josh Baldi	15 min
6	Roads Capital Program	Dwight Dively	25 min
7	Rural Ombuds Discussion on Local Services	Elizabeth Hill	20 min
8	Permit Fee Cost Comparison	Erin Auzins	10 min
9	Public Comment	Residents	10 min

Week 2 Potential Agenda (3 hours)

1. Follow Up on Week 1 issues raised
2. Options for Council to consider (budget amendments, provisos/ERs, other ordinances, state legislative agenda, etc.)
3. Initial direction on options

Week 3 Potential Agenda (1.5 hours)

1. Finalize direction on options

Local Services Excellence Panel

Week 1 Written Responses from Executive staff

Formation of Department of Local Services and Levels of Service in the 2019-2020 Budget – Executive Staff Key Presenters: Dwight Dively

1. What are appropriate levels of service to meet local service needs? Focus on roads, permitting, alternative services, and sheriff.

Answer

The creation of the Department of Local Services provides the County with an opportunity to begin to better define the levels of services provided in unincorporated King County. Through the use of product catalogs, the new department will begin to better understand the quality and quantity of the various services delivered, and how they may vary between urban and rural delivery models. This is a new approach to managing service delivery and will result in a new conversation about service delivery and resource allocation that will focus more on the quantity and quality of services delivered than the dollars allocated to those services.

When considering appropriate levels of service, it is important to distinguish among four concepts in considering levels of service:

- 1) what levels of service are desired by residents;
- 2) what levels of service are residents willing to pay for;
- 3) what levels of service are appropriate under the Washington State Growth Management Act and other current policies; and
- 4) what levels of service can be supported using existing funding sources.

For some services, the County can collect revenues sufficient to cover the desirable service levels. This is typically when the County has the ability to set user charges at appropriate levels, such as for surface water management and permitting. For other services, constraints imposed by the State on revenue sources mean that desirable levels of service cannot be achieved. This is the case for the Sheriff's Office, roads, and code enforcement which are subject to the limits imposed by the State, such as the 1% cap on property tax growth regardless of underlying property values.

For the Sheriff's Office, desirable service levels are probably different in urban and rural areas. A good approximation for desirable service levels in urban areas would be the services provided by a smaller suburban city, such as Burien or Shoreline. For rural areas, desirable (and affordable) service levels could be estimated based on similar counties, such as Pierce and Snohomish.

For Roads Services, the County currently has consultant reports that indicate the funding levels needed to maintain the infrastructure. Few jurisdictions fully fund this level of service, so an appropriate service level is probably one that fully maintains major roads and bridges but allows some of the system to gradually deteriorate.

The County established a four year pilot program for alternative services delivery for Metro Transit services with the 2015-2016 Biennial Budget (Ordinance 17941). The ordinance directed Metro Transit to prioritize alternative service projects based on three parts: a) Service reduction mitigation, b)

Complete alternative service delivery plan for the two outstanding areas identified in the Five-year Alternative Services Delivery Plan, and c) complementary service. The pilot program was baselined in the proposed 2019-2020 budget.

One of the functions of the Department of Local Services will be to understand the level of service desired by residents and leaders through community outreach and meetings, resident surveys, and an enhanced customer service approach that continuously collects data from residents. Currently, this information is maintained by different agencies within the County. The Department of Local Services will aim to aggregate this information to better understand the level of service desired and continuously seek insight into customer needs.

In addition, the Department of Local Services will aim to understand what residents are willing to pay for services and whether different areas (such as rural or urban) are willing (or able) to pay for different levels of service. This information will be gathered through the same forums mentioned previously.

Finally, the Department of Local Services will need to ensure delivery of an appropriate level of service in rural King County, given King County Comprehensive Plan and Washington State Growth Management Act direction to protect and enhance rural character and resource lands.

One of the challenges to funding local services is the constraint on the different revenues streams. Constraints include limits to what can be collected as well as what the revenues can be used for. For example, permitting fees cannot be used to support animal services and surface water management fees cannot be used to support sheriff or district court services. The most flexible revenue sources such as the Roads property tax levy and the General Fund are constrained by state imposed limits and already don't meet the levels of services desired by residents. In future budgets, the Department of Local Services will highlight where current revenue streams can be used more flexibly and develop concepts to generate new revenue options for consideration of County leadership and residents.

2. What does the Executive's proposed budget set for levels of service for local services?

Answer

The Product Catalogs documented in the 2019-2020 Budget Book estimate the level of service funded for 21 services provided in unincorporated King County across six separate county service providers. The Department of Local Services and the service providers will use these product catalogs as a starting point to better understand and improve the quality and quantity of programs, services, and facilities provided. This is a more formal approach to tracking services than the County has used in the past, and the list of programs, services, and facilities tracked, as well as the product catalogs themselves, will evolve over time.

3. What was the rationale for the LOS chosen?

Answer

For services where the County controls revenue generation, the level of service is set at what was thought to be an appropriate level of service. For example, Permitting estimates the demand and level of service expected in the coming biennia and then determines the amount of revenue that will be required to pay for it. The County works to contain costs as much as possible, while ensuring that the program has the resources needed to meet the identified demand. For services where revenues are

constrained, such as the King County Sheriff's Office and Road Services, the level of service is set based on how much the estimated revenue is able to support.

4. What can the County do to improve levels of service where they are deficient (more resources, reprioritize, efficiencies)?

Answer

The Executive, and County Agencies will continue to work in consultation with the County Council to improve the levels of service where they are deficient through multiple efforts. One of the benefits of the products catalogs and the service agreements is that they articulate King County's services provided for in the unincorporated areas. The delineation of services between regional and local will be further developed by the DLS in 2019.

For one, through community engagement and an open dialogue with County leadership, DLS will strive to gather data and continuously understand and highlight where services are deficient. Taking this objective view will be one of the key functions of DLS and will help the organization prioritize efforts for improvement across all County services. In addition, DLS will emphasize collaboration and communication in addressing service issues. In some cases, DLS will act as a convener of multiple County agencies in an effort to work as a team to tackle issues that may span across departments.

The introduction of product catalogs will also lead to better tracking the quantity, cost, and quality of service delivered. DLS intends to collect data on service levels on a quarterly basis and use this information to make sure there is a common understanding of the level of service delivered for each product. Eventually, specific products may be identified for efficiency and improvement actions that could result in lower costs or higher quality. The product catalogs could also lead to discussions of tradeoffs between different services where the underlying funding source is flexible.

DLS will also begin to explore revenue options that will increase the resources available to deliver service in the unincorporated area. This could include changes to state law to increase flexibility of current revenue sources, the consideration of new fees or taxes that are commonly used in incorporated areas, continuing efforts to charge for rent for use of the county's right of way, utilizing financing tools such as tax increment financing, and or even proposing tax measures to the public.

There are a few examples of how these efforts have taken place in the past. Roads has done extensive work to reprioritize its resources. Between 2010 and 2016 Roads pursued a business "reset" strategy which included strategies currently in place such as focusing on core services, consolidating facilities, leveraging technology to improve efficiency and reliability, and decreasing overhead costs.

Within the Permitting Division, the code enforcement process is extremely cumbersome and should be streamlined based on analysis done a few years ago. This will require significant changes through legislation and will be complex and potentially contentious. The Department of Local Services Director's Office and the Permitting Division will prioritize this work and will work with PSB staff on a process improvement project aimed at improving the customer experience and potentially reducing cost.

Department of Local Services Configuration – Executive Staff Key Presenters: John Taylor

5. Where will DLS employees be physical located?

Answer

The DLS employees will stay in their existing spaces with minimal moves and consolidation of existing work space where practical. The physical location was informed by functional planning that focused on how to align staffing decisions with the objectives of the new Department. This became the base for the proposed DLS organizational structure and budget.

The DLS DO, with the CSA Program, will be located on the 8th floor of the King Street Center. Roads Division leadership and staff offices are located on the 3rd floor of KSC, with field maintenance and service shops/staff also located in Vashon, Renton, Cadman, Skykomish, Fall City, and Diamond. The Permitting Division, both staff and leadership, are primarily located in Snoqualmie with a field office also on Vashon.

6. What was the rationale for the physical configuration?

Answer

The creation of the DLS effort focused on minimizing costs, while optimizing the efficiency and effectiveness of services, and limiting disruptive impacts to the DLS workforce. With the broad geography and population densities of UKC, the current location at King Street Center offers a central base of operations.

The DOT and the LSI Transition Team completed a work space consolidation plan for King Street Center that maximize efficiency of space utilization while meeting the broader needs of the reorganization effort. The resulting smaller DLS Director's Office consolidated footprint is reflected in the 2019-2020 budget proposal.

Future decisions on the configuration and location of DLS offices will be informed by customer and service delivery needs. Funding for relocation of the DLS Director's Office is not included the 2019-2020 Proposed Budget.

7. Are there way to improve coordination and consistency of local services (both within DLS and with other County agencies) by physically configuring DLS differently?

Answer

Working with the County Council, DLS staff will continually look at ways improve coordination and consistency in provision of local services. This could include selectively co-locating DLS resources with relevant partner agencies. For example co-locating Public Health / Environmental Health staff for on-site septic and sewer permitting in the Snoqualmie offices of DLS' Permitting Division.

The initial focus of Service Partnership Agreements includes services provided by DNRP (SWM and Parks), DES (Animal Services) and PHSKC (OSS and Plumbing and Gas Piping Inspections). As such, coordination with these Departments is enhanced by consolidating staff at King Street Center. In 2019-2020 further SPAs will be added with additional service providers – most with offices in downtown Seattle.

Department of Local Service Director's Office and Proposals – Executive Staff Key Presenters: Harold Taniguchi and John Taylor

8. What are the expected activities/goals/outcomes of the Economic Development FTE and funding?

Answer

The transition team worked with the Executive's Office and a cross departmental team to develop a work plan outline and potential list of economic development activities to be addressed in 2019-2020. Working in collaboration with the County Council, a UKC Inter-Departmental Team (IDT) will be formed to weave together ideas, talents and resources across functional working relationships, coordinating programs projects and other opportunities. These could include:

- Supporting small business, start-ups and other business in unincorporated King County through providing small grants or helping to identify other resources.
- Providing technical assistance to local chambers of commerce or business groups in unincorporated King County. This could include providing direct linkages to other King County Agencies, assisting with marketing plans such as "buy local" or "Savor Snoqualmie" campaigns or help identifying other resources such as the Port of Seattle's Economic Development Grants.
- Work through the UKC-IDT to coordinate activities among programs already providing economic development services (e.g. agriculture and forestry) in the rural area.
- Partnering with economic development organizations throughout the county such as the Greater Seattle Partners and the Port of Seattle.
- Supporting unincorporated area business district improvement activities (e.g. Main Street programs) to support economic development in unincorporated King County. This support could include issuing small grants or help identify other resources and grants.
- Working with the Community Service Area Subarea Planning Program (specifically the West Hill-Skyway and North Highline communities in 2019-2020), to identify the potential economic development impact of proposed land use changes in those communities.

This request also provides an opportunity to create a long term strategic approach to economic development in UKC. Developing a long term strategic approach would:

- Support and enhance DLS's role as the primary representative of UKC interests by bringing an informed economic development perspective to King County budget processes, funding prioritization decisions and advocating for funding streams such as REET, tourism funding, and state and federal grants on behalf of the unincorporated area.
- Identify and implement strategies that might broaden economic opportunities for UKC residents, reinforce ESJ goals and increase the sales and property tax base in unincorporated King County consistent with the Comprehensive Plan.

9. Why was this prioritized over other potential adds (such as those that provide direct service to residents)?

Answer

Motion 15125 and the enabling legislation, Ordinance 18791 direct the DLS to pursue innovative funding strategies. This package is in response to that direction.

The proposed Economic Development decision package is in response to feedback from resident and community groups. Multiple organizations have expressed the desire for direct economic development support to build vibrant, thriving, diverse and sustainable businesses in unincorporated King County. This is a service often provided by local governments and there is currently not a resource dedicated to local economic development in King County. This proposal changes that.

10. How will the 2 additional subarea planner FTEs (plus 1 existing) be utilized in the subarea planning process?

Answer

Each Subarea plan is expected to require two years to formulate and adopt. Three (3) sub-area planners allow the County to formulate 1 subarea plan per year, with 2 plans in the pipeline at any one time, and to maintain ongoing implementation of previously adopted plans. The request for the two additional Subarea Planners was built off of a work plan for 2019-2020 which includes the following expectations and is representative of future subarea plan cycles:

- Implementing the 2017 Vashon-Maury Island CSA Subarea Plan
- Finishing development of the Skyway-West Hill CSA Subarea Plan and supporting the Council's review and approval process
- Starting implementation of the Skyway-West Hill CSA Subarea Plan
- Developing the North Highline/White Center CSA Subarea Plan and supporting the Council's review and approval process
- Starting development of the Snoqualmie Valley/NE King County CSA Subarea Plan

The matrix below illustrates what can be accomplished with different levels of staffing.

	Three Total FTEs	Two Total FTEs	One FTEs
Scope of Program	Per Motion 15142 and 2018 Comprehensive Plan amendments	<ul style="list-style-type: none"> Narrowed stand-alone subarea plans Scope <u>solely</u> focused on land use issues (zoning, land use, P-Suffix, Special District Overlays) No policies No implementation actions No review of existing subarea policies in subarea plans or Comprehensive Plan 	<ul style="list-style-type: none"> Further narrowed stand-alone subarea plans Scope solely focused on highest priority land use issues (only the most critical zoning, land use, P-Suffix, Special District Overlay issues) No policies No implementation actions No review of existing subarea policies in subarea plans or Comprehensive Plan
Public Outreach and Engagement	Same as above	<ul style="list-style-type: none"> Outreach primarily focused on parcels and nearby surrounding area where land use changes are being considered and analyzed 	<ul style="list-style-type: none"> Outreach focused solely on parcels and nearby surrounding area where land use changes are being considered and analyzed
Interdepartmental Coordination	Same as above	<ul style="list-style-type: none"> Limited Coordination 	<ul style="list-style-type: none"> Limited Coordination
Support during Council Review and Adoption	Same as above	<ul style="list-style-type: none"> Yes 	<ul style="list-style-type: none"> Yes
Implementation and Monitoring	Same as above	<ul style="list-style-type: none"> Limited Implementation and Monitoring Support 	<ul style="list-style-type: none"> Limited Implementation and Monitoring Support

If two planners are resourced rather than three, even with narrowed stand-alone subarea plans, there may be periods of insufficient coverage for vacations, illnesses or long term leave (including parental leave), and may create a need for a future request to provide funding for mandated coverage.

If less than three planners are resourced, the scope of the subarea planning program as described in the 2018 Comprehensive Plan currently before Council for adoption on October 29, 2018 should be amended to reflect the levels of service and type of planning function that will be offered, consistent with the matrix description above, and Motion 15142 adopting the Subarea Planning Program should be amended or rescinded.

11. Why was this specific number chosen (are there time estimations for the various tasks for the subarea planning program that are the basis for this)?

Answer

The tasks of the three subarea planning staff are described in Motion 15142, which was adopted by the County Council on May 7. As noted in section C.4. Subarea Plan Program Staffing, the motion states:

"To maintain an adequate level of service, the following is proposed:

- *Increase Staffing to Three Full Time Positions: Staffing for the first two subarea planning processes was insufficient to manage the scope and schedule. The Executive proposes to retain the existing position and add two additional planners – one senior and one junior – for a total of three full time staff. This level of staffing would allow for program continuity, allow for rotating the lead in subsequent planning processes, and more staff support for internal and external coordination, collaboration, and plan implementation monitoring. It also allows for staff coverage in case of illness, parental leave, or family medical leave. The two additional positions would be considered as part of the 2019-2020 Biennial Budget. If approved, the hiring process would start quickly, and the positions would likely be filled in the spring of 2019."* (emphasis added)

Also, as noted in section E. Relationship between Restructure Plan and Ordinances 18602 and 18427, by establishing and maintaining adequate staffing levels, capacity and accountability is created to improve policy consistency, budget consistency, to support coordination between DPER and PSB, to support coordination among departments through an Interdepartmental Team that has a new and clarified role, and to support program monitoring, development of performance measures, and budget integration.

During the time when the two senior planners are working with the community on potentially three subarea plans at any given time (one undergoing plan development, one undergoing Council review and adoption, and one undergoing plan scoping), the third planner will support the aforementioned coordination, implementation and monitoring.

Motion 15142 also includes Attachment B (shown on the subsequent page) that describes the various tasks and timelines and approach for developing Subarea Plans.

Last, attached is a calendar that illustrates the Roles and Assignments for each of the Subarea Planning staff starting in 2018 and continuing through 2031 (see attachment). This supplements the material included in Motion 15142.

12. The Permitting Division has a large backlog of legislation that is overdue to the Council. Could these positions be used to supplement the single position dedicated to legislative drafting?

Answer

The subarea planning program would need two additional full FTEs in order to implement the proposed subarea planning restructure that is currently pending at Council (PO 2018-0153, scheduled for final action on 10/29). Should some or all of these two additional FTEs be reallocated to support the Permitting Division's legislative work program, the scope of the subarea planning program would need to be reduced in order to reflect the decrease in resources. See the attached staffing matrix for more information.

Additionally, the skillset for a subarea planner is significantly different than the skillset for a legislative/policy analyst, making a split role challenging.

In 2019, Permitting will work with the DLS Director's Office, and the Executive's Office to develop a work plan to address the legislative backlog.

13. Should subarea planning/legislative policy positions be in the DLS Director's Office, or in the Permitting Division?

Answer

Subarea planning positions: These positions should stay in the Permitting Division, due to the following:

- a. King County Code 2.16.055 (as amended by the ordinance creating the Department of Local Services, Ordinance 18971 adopted on September 17), states that subarea planning is a required duty of the Permitting Division. Additionally, due to subarea plans being an element of the King County Comprehensive Plan under state Growth Management Act statutes, the Code also requires the Regional Planning Unit of PSB and the Permitting Division to coordinate with each other in the development and implementation of subarea plans and the Comprehensive Plan. The Comprehensive Plan also identifies the Permitting Division as the lead agency for development of subarea plans. If these subarea planning positions were moved into the DLS Director's Office, the County would either 1) not meet the requirements of the code or the Comprehensive Plan, or 2) need to amend the code and the Comprehensive Plan to reflect this change in roles and responsibilities.
- b. The subarea planning program restructure has defined these kind of subarea plans as "land use plans". Given the Permitting Division's oversight of local land use issues, development regulations, and land use proposals, there is a benefit to housing these positions in the agency that is directly responsible for these issues.

Legislative/policy position: The Executive's 2019-2020 Biennial Budget transmittal would maintain this FTE in the Permitting Division. There has not been any proposal or interest in moving this position into the DLS Director's Office.

(Excerpted from Motion 15142)

Attachment B: Illustrative Planning Approach for Subarea Plans

The following provides a high-level illustration of how subarea plans would be developed by both the Executive and Council. It displays a linear sequence, however, many of the phases and tasks could overlap and both branches might vary from what is illustrated below.

Months	Phase	Tasks
Apr – June, calendar yr. 1	Pre-plan internal scoping	<ul style="list-style-type: none">• Public: Public notification that process is beginning• Collaboration: departments, Council• Technical: Background research, website development, data development, land use research

Months	Phase	Tasks
Executive plan development process		
July – Sep	Public scoping, Initiate plan development	<ul style="list-style-type: none"> Public: Convene stakeholders, meet with interested and relevant property-owners, Public Forum #1: land use and key issues identification Collaboration: departments, Council Technical: Research issues, develop data
Oct – Dec	Develop draft plan	<ul style="list-style-type: none"> Public: Meet with stakeholders, property-owners Collaboration: departments, Council Technical: Research, formulate options, begin to develop internal draft plan
Jan – Mar, calendar yr. 2	Refine and release draft	<ul style="list-style-type: none"> Public: Meet with stakeholders, property-owners, Public Forum #2: issue refinement Collaboration: departments, Council Technical: finalize draft, Release Public Review Draft Subarea Plan
Apr – Jun	Finalize and transmit draft plan	<ul style="list-style-type: none"> Public: Public Forum #3: review and input on Public Review Draft Collaboration: stakeholders, departments, Council Technical: revise draft, transmit Executive Recommended Plan
Council review and adoption process <i>(illustration of potential Council approach)</i>		
July – Sep	Initial review	<ul style="list-style-type: none"> Internal review, initial Councilmember review
Oct – Dec	Budget process	<ul style="list-style-type: none"> During budget process, review of draft plan would likely be paused
Jan – Apr, calendar yr. 3	Committee review, develop draft	<ul style="list-style-type: none"> Council committee refinement of plan, engagement with public, release committee amendments, committee action
May – Jun	Finalize and adopt plan	<ul style="list-style-type: none"> Public input, public comment period, public hearing, SEPA review, full Council review and adoption

Surface Water Management Fee – Executive Staff Key Presenters: Josh Baldi

14. What does the SWM fee pay for? How are fees calculated?

Answer

Surface Water Management (SWM) fee pays for programs and efforts to manage surface water across Unincorporated King County (UKC). It is a requirement of the federal Clean Water Act to protect water quality in compliance with the County's National Pollutant Discharge Elimination System (NPDES) permit.

Here are some examples of the programs and efforts funded by the SWM fee.

- Improving the condition of stormwater flow structures under county roads that carry runoff.
- Managing stormwater assets, maintaining and replacing aging infrastructure. By keeping infrastructure functioning properly through inspections, maintenance, repair, and replacement of aging facilities such as pipes, storage ponds, culverts, and catch basins, we can avoid the potential high costs and disturbances of emergency repairs.
- Maintaining the stormwater conveyance system in the County right-of-way to meet requirements of the NPDES permit.
- Restoring ecological habitat to improve water quality and help recover salmon populations.
- Supporting productivity of local farmers through the Agricultural Drainage Assistant Program (ADAP) and the Farm, Fish and Flood effort.
- Addressing chronic drainage, flooding, and beaver management issues.
- Assisting residents and communities in making water quality improvements through water quality grants.
- Assisting low-income, senior and disabled property owners mitigate the impacts of a SWM rate increases through discount programs.

SWM Fees are assessed to property owners across seven rate classes as shown in the table below. The first two rate classes are assessed a flat fee per parcel. The fee for remaining five rates classes is based on percentage of impervious surface on the property, measured in acres. In addition to the SWM Fee discount based on income and senior/disability, properties with flow control facilities or water quality treatment facilities also receive a discount.

Rate Classification	Percent Impervious Surface	2017-2018 Rate	2019-2020 Proposed Rate	Number of Billable Parcels	Percent Revenue Generated
1 Residential	N/A	\$240.44 / parcel	\$289.00 / parcel	81,079	72%
2 Very Light	10% or less	\$240.44 / parcel	\$289.00 / parcel	2,568	2%
3 Light	10.1% - 20%	\$647.96 / acre	\$803.51 / acre	475	5%
4 Moderate	20.1% - 45%	\$1,251.59 / acre	\$1,504.04 / acre	598	6%
5 Moderately Heavy	45.1% - 65%	\$2,133.78 / acre	\$2,566.60 / acre	955	5%
6 Heavy	65.1% - 85%	\$2,955.98 / acre	\$3,575.37 / acre	536	5%
7 Very Heavy	85.1% - 100%	\$3,669.84 / acre	\$4,399.10 / acre	481	5%

15. What projects and programs will the current 20% fee increase proposal pay for?

Answer

Proposed 20% fee increase is estimated to provide \$13.2M in additional SWM fee revenues. The proposals help avoid higher future costs by adequately funding asset management and preservation of stormwater facilities, restoring habitat to improve the ecosystem, and start addressing the need to remove fish passage barriers for improved aquatic health.

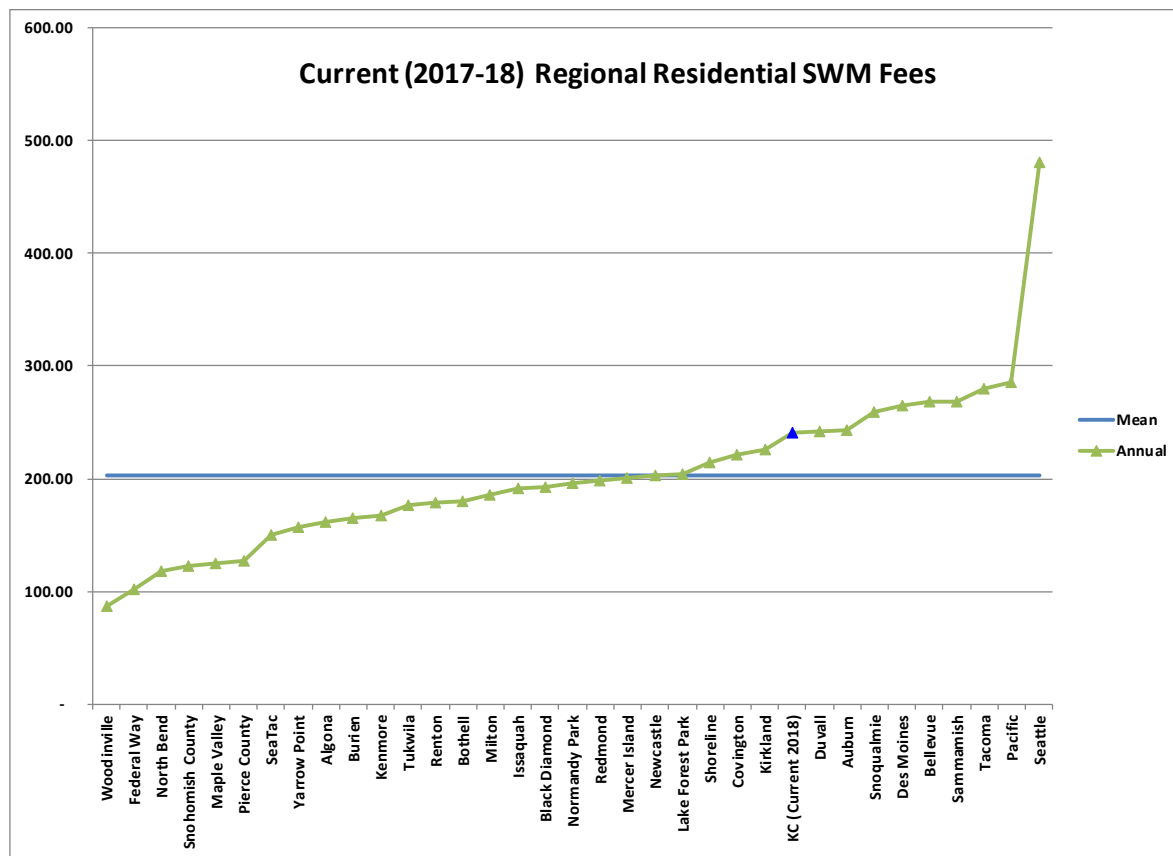
- Eliminate backlog of failing Stormwater facilities – In addition to the \$1.6M (DS_011) for Asset management from existing resources, additional \$0.8M (DS_028) in surface water management capital investments will help achieve a sustainable level of service with reduced risk of failure.
- Expand funding to Roads Services Division – In addition to \$3.7M for ongoing drainage work, additional \$4.5M (DS_030) is proposed, \$0.5M of which is to address one-time catchup basin cleaning and \$4M is for design and construction of Fish passage/culvert projects.
- Removing Fish Passage barriers – A new program to address Fish Passage barriers is proposed, beginning with an overall inventory and condition assessment of up to 3,000 county assets. The effort is estimated to cost \$1.5M, costs include 4 TLTs (DS_013), and consulting along with a Fish Passage Program Manager (DS_001) and a Kokanee Program Manager (DS_014) with a more concerted effort to develop and implement a recovery program similar to the WRIA model.
- Expanded funding for Salmon recovery – Additional investment of \$1.7M (DS_028) to leverage up to \$20M to support ecological habitat restoration and implementation of WRIA salmon recovery plans. There is an additional \$0.7M (DS_028) for planning and design phases for fish passage projects.
- Low income discount implementation - \$0.25M (DS_010) is assumed as a reduction in revenue associated with implementing a Low Income Discount – offering a 50 percent discount to eligible households. This discount lowers the available additional revenues to \$12.9M.
- Agricultural Drainage Assistance Program (ADAP) - \$1.1M (DS_028) to support expanding the County's successful program to assist farmers in addressing drainage issues.
- To develop the proposed fee increase, the demand for resources was assessed through status quo costs, reserve levels, and program increases. After using existing fund balance and projected revenues from the current fee the additional need for funding determined the rate at which the SWM fee was set.
- Additional investments are spread across various initiatives to advance the strategic initiatives and the County's commitment toward regional efforts. The detailed breakdown of decision packages included in the 20% proposal are listed in the table(s) below.

DP No.	Decision Title	Funding Source		Personnel adds
		SWM	Non-SWM	
DS_001	Fish Passage Program Special Program Manager	\$344,239		1 FTE
DS_002	Bear Creek Initiative	\$481,487		1 FTE
DS_003	Floodplain Large Wood Management	\$171,650		
DS_004	Equity & Social Justice Initiative Training & Internships	\$100,000		
DS_005	Strategic Plan for Stormwater Services Section	\$240,000		
DS_006	White Center Urban Renewal Initiative	\$100,000	\$200,000	
DS_007	Community Engagement Project Manager	\$239,761		1 FTE
DS_008	Our Green Duwamish Initiative (incl Planner/PM)	\$496,471		1 FTE
DS_009	Consultant support for Farm, Fish, Flood Commitments	\$200,000		
DS_012	Lower Green River Corridor Plan Review	\$150,000		
DS_013	Fish Passage Inventory Assessment	\$1,478,000		4 TLT
DS_014	Kokanee Recovery TLT	\$332,113		1 TLT
DS_028	SWM Capital Pay-As-You-Go Increase	\$4,225,000		
DS_030	SWM Fee Increase to support Roads Drainage Programs	\$4,522,000		
DS_031	Flood Hazard Management Plan	\$100,312	\$150,000	
Sub-total - 20% Fee proposals		\$13,181,033	\$350,000	9
DS_010	Reduced revenues - Low Income Discount SWM Fees	(\$250,000)		
Net Available		\$12,931,033		
WLR - Capital Investments		2019-20 increase		
Stormwater CIP		\$1,852,000		
Ecological restoration CIP		\$1,773,000		
Fish Passage Program		\$600,000		
SWS & ERES CIP Total		\$4,225,000		

16. How does the proposed fees compare to what other municipalities charge?

Answer

SWM Fee structures vary across the region, which makes it challenging to do an accurate comparison across rate classes. The following chart compares the current per parcel SWM fee assessed by cities and counties across the region. Chart includes the current SWM fee of \$240.44/single family parcel.



The proposed fee of \$289.00/parcel will shift the County to the right of all other jurisdictions, except for Seattle.

17. How are SWM-funded projects prioritized? Are these the right priorities?

Answer

Every two years, the Executive branch goes through a deliberative process to assess investment in the suite of goods and services funded by the SWM fee. This process takes many factors into consideration, including the following:

- 1) The importance of maintaining assets, which is reflected in buying down the risk of failure of Stormwater's 1,100 facilities. The creation of the fish passage program can be thought of in similar terms. For all these assets, it is start a proactive informed approach or pay more at a later date if they fail or if it is legally mandated.
- 2) Feedback from residents and organizations on both regional and local services – such as WRIAs and CSAs.
- 3) Legal mandates, such as compliance with federal clean water law, which is achieved through consistency with the National Permit Discharge Elimination System.
- 4) Emerging opportunities, such as agricultural drainage, improving service in underserved communities, implementing the Bear Creek initiative and implementing a low income discount program.

- 5) Input from the legislative branch, such as investment in the maintenance of regional drainage infrastructure in the road right-of-way.

While some of these investments are required by law, the remainder is really a policy agreement between the executive and legislative branch about how best to spend limited resources on needs that far exceed the capacity of the SWM Fee.

18. What could SWM fees fund that we are not doing now?

Answer

The proposed SWM fee will allow the condition of stormwater facilities to be updated to function at a sustained level over a 10 year period. Several of the facilities were designed over 30 to 50 years ago and may not hold up to current performance standards. SWS strategic plan is meant to address this concern through a long-term strategic plan. As part of that plan, a cost-benefit analysis will help determine whether additional investment to further improve asset condition is essential to provide optimum performance on a sustainable basis.

Ecological restoration projects have a substantial backlog that is estimated at \$356M over a 10 year period. Regional partnerships, WRIAs and limited grant funds are successfully leveraged against SWM funds to make incremental progress each year. The salmon recovery efforts can be accelerated with additional SWM funding.

The proposed fish passage program will include inventory and condition inspection of up to 3,000 county assets to better estimate the true cost, which is anticipated to be significant. The proposed budget also includes capital funding for design and construction work on high priority culverts.

19. What projects would not be funded or have reduced funding if the increase was not approved (or approved at a lower amount)?

Answer

If the proposed fee increase is reduced or not approved there will need to be difficult choices made about the levels of service and types of services provided within the biennium. The proposals included as part of the budget will need to be scaled back or eliminated as a result of any reduction in funding.

Roads Capital Program – Executive Staff Key Presenters: Dwight Dively

20. What options have been considered by the County to address the funding shortfall for Road Services capital necessary to maintain the County road system?

Answer

The County has taken several actions over the past several years in an effort to help increase revenue and address road funding shortfall. These include the following.

- 2010 – The County established an unincorporated area Transportation Improvement District (TBD), providing for the construction of certain transportation improvements (Ordinance 16724). Although the district was established, it did not approve a funding mechanism or implement any projects.
- 2014 – The County established a countywide transportation benefit district (King County Transportation District) in order to finance the acquisition, construction, operation, maintenance and preservation of public transportation facilities, services and programs, roads and any other projects (Ordinance 17746). The previous unincorporated area TBD created under Ordinance 16742 was dissolved (Ordinance 17754).
- 2014 – The King County Transportation District Sales Tax, Proposition 1 ballot measure was placed on the April 22, 2014 election ballot. The measure was defeated. If approved, the revenue from this measure would have been used to fund bus service, road safety and transportation improvements in King County.

The Bridges and Roads Task Force discussed several other types of revenue options, and recommended further consideration of the following:

- A county-wide tax to be spent on city and county roads. For example, expanding the existing road fund property tax so that it is tied to inflation and not limited to the current one percent annual limit.
- An excise tax that is designed to fairly assess the value of vehicles and better addresses equity issues. For example, a Motor Vehicle Excise Tax (MVET) where a portion of the funds is dedicated to county road services.

In addition, other potential options that could be considered in the future include the following:

- Exempt the Roads levy from the 1% revenue growth limit, or provide a higher limit.
- Allow the County Council, perhaps with a super-majority vote, to increase the Roads levy to any amount up to the \$2.25 rate limit.
- Allow an unincorporated area-only levy lid lift to increase the Roads levy to any amount up to the \$2.25 rate limit.
- Create an authority for a countywide property tax for major unincorporated area roads that serve regional users (e.g., Issaquah-Hobart). The analogy is the levy that supports the Marine Division. Funds would be restricted to use on those roads.

- Change the county gas tax allocation authority to reflect what percentage of the overall tax base is in each county's unincorporated area (other counties typically have a larger proportion of their tax base in unincorporated areas).
- Create an easier tolling mechanism for major unincorporated area roads using the same technology as SR 520, HOT lanes, etc. Unincorporated area residents would have transponders that exempt them from the tolls.
- Revise the local gas tax option to be easier to implement by counties and to include an allocation formula weighted more heavily to unincorporated area uses.
- Continue to argue for collecting rent from the County's right of way in the unincorporated area.

21. How is the Executive responding to the funding shortfall?

Answer

Response to the funding shortfall has included:

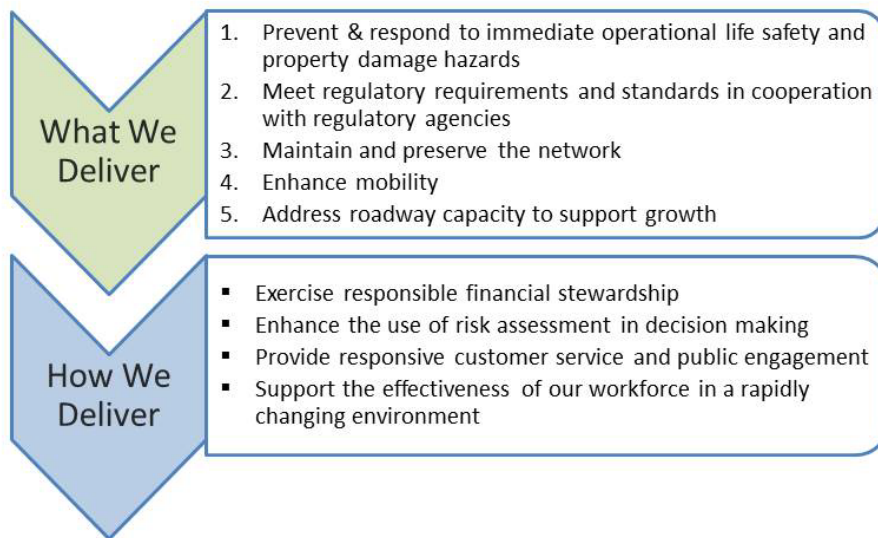
- Strategic planning and prioritization of road services to keep the most vital components of the road system operational and safe users
- Implementation of a variety of efficiencies and innovations in the Road Services Division
- Establishment of a Bridges and Roads Task Force to explore solutions for maintaining and preserving the aging bridge and road system in unincorporated King County
- Partnering with the Sound Cities Association, and Puget Sound Regional Council to convene a Regional Transportation System Initiative in 2017 for all agencies with roads in the county to share challenges and partnering opportunities to solve problems on the regional road network.

Strategic Planning and Prioritization

In July 2014, the council approved an update to the Strategic Plan for Road Services (originally developed in 2010). That plan, which includes a funding and needs analysis, policy framework, goals and strategies, alternate service delivery scenarios, and facilities planning guidance, serves as the strategic context for Roads business planning and budgeting, and informs ongoing division decision-making.

The strategic plan responds to the dilemma of significantly constrained resources by setting clear priorities to guide the division as it manages the road system. The plan outlines two types of goals as shown in the figure below. "What we deliver" goals articulate, in priority order, what the division intends to accomplish, and "how we deliver" goals articulate how the division intends to conduct its work. In general, "what" goals relate to the products and services provided to the public, and "how" goals speak to the internal aspects of services (such as cost-efficiency).

Strategic Plan Goals



Roads used these goals and priorities to build its biennial budget and six-year capital improvement program, which results in funding safety and regulatory work first and then, due to revenue constraints, a limited amount of preservation and maintenance activities. The division is unable to fund roadway capacity improvements and only a very small amount of mobility work associated with regional partnerships.

Innovations, improvements and efficiencies

The county has made a number of drastic and significant steps to address the funding shortfall. Efforts included reducing staff, consolidating facilities, decreasing costs, leveraging technology, implementing process improvements, partnering with other agencies, and efforts to reduce road inventory. The financial situation is now at a point where significant changes are needed in revenue generation.

Roads has been involved in an ongoing effort to evaluate all aspects of its business, work locations, tools, equipment and materials to continually innovate and achieve efficiencies. The interest in process improvement continues to grow at all levels of the organization, and Roads has embraced the use of continuous improvement/Lean methods and tools. Many key improvements have already been achieved, and more are underway.

(More details can be found in the Road Services Division 2019-2020 Line of Business Plan, excepted in the appendix at the end of this response.)

Bridges and Roads Task Force

In August, 2015, a panel of regional leaders and community members began meeting to explore solutions for maintaining and preserving the aging bridge and road system in unincorporated King County. The Bridges and Roads Task Force membership included neighbors, representatives from agriculture and recreation organizations, road experts and public policy leaders. Members studied

the Road Services funding gap and the efficiencies that have been put in place to address the serious shortfall. The Task Force agreed on recommendations that address revenue, infrastructure, and areas of further study, efficiencies, and outreach. More information on these recommendations is outlined in the response to question 22 below.

Regional Transportation System Initiative

One of the recommendations of the Bridges and Roads Task Force was to work closely with the cities regarding the regional road and street network. Regional Transportation System Initiative was convened in 2017 for jurisdictions to share challenges and partnering opportunities to solve problems on the regional road network. King County, Sound Cities Association, and Puget Sound Regional Council (PSRC) invited all agencies with roads in the county to discuss declining funding and the long-term regional road network needs. More information on this work is outlined in the response to question 22 below.

22. What steps have been taken by the County to implement the Bridges and Roads Task Force Report, primarily with regards to address the funding gap?

Answer

The following high-impact, long-term recommendations were identified by the Task Force, as those most likely to substantively and most effectively impact the financial gap for maintenance and operation of county bridges and roads.

Revenue

- A new county-wide revenue tool is needed that is tied to inflation, sustainable, long-term, provides a benefit to cities and the county, and is not regressive.
- The Task Force encourages the county, stakeholders, and the legislature to continue to work together to identify the specific tool or tools that meet the principles outlined in the first bullet.

Possible Revenue Sources

- A county-wide tax to be spent on city and county roads. For example, expanding the existing road fund property tax so that it is tied to inflation and not limited to the current one percent annual limit.
- An excise tax that is designed to fairly assess the value of vehicles and better addresses equity issues. For example, a Motor Vehicle Excise Tax (MVET) where a portion of the funds is dedicated to county road services.

Infrastructure

- Incorporate county roads that are orphaned, islands of roads within a city or cities, and Potential Annexation Areas (PAAs) within the growth boundaries of cities into those jurisdictions. This may require additional authority from the state legislature and support for recipient cities.

Further Study

- Further study options for a future tax or fee based on various road pricing options including vehicle miles travelled (VMT) congestion pricing and/or tolling. This would directly tax

utilization and addresses taxes declining because of fuel efficiency gains and reduced fuel consumption.

Outreach

- Enhance public outreach efforts to increase awareness about issues currently facing Road Services. Stakeholders to include elected bodies, other agencies, the media, and the public.
- Task Force members are invited to serve as ambassadors during implementation of these recommendations.

Implementation of Recommendations:

Following the Task Force recommendation, King County proposed legislation that would allow the county council to transfer orphan roads to the appropriate city. Additionally, it incorporated other Task Force ideas including language to modernize the functions of the county road engineer and the division's record keeping, and allowed for a consideration of nonmonetary compensation and public benefit to allow for the vacation and transfer of unnecessary right-of-way. The legislature removed the request to transfer orphan roads to cities, but adopted the remaining provisions.

One of the recommendations of the Task Force was to work closely with the cities regarding the regional road and street network. Regional Transportation System Initiative was convened in 2017 for jurisdictions to share challenges and partnering opportunities to solve problems on the regional road network. King County, Sound Cities Association, and Puget Sound Regional Council (PSRC) invited all agencies with roads in the county to discuss declining funding and the long-term regional road network needs.

A technical committee of public works directors, engineers, transportation planners, and city managers met throughout 2017 to identify key roads that connect communities, quantify the revenue shortfall for maintaining these roads and accommodating increased traffic, and identify potential revenue sources. An Elected Officials Committee, comprised of mayors and councilmembers from most cities in King County, reviewed and approved the work of the Technical Committee. The Puget Sound Regional Council provided critical data and information used by both committees.

Through the Regional Transportation System Initiative, King County, jurisdictions in King County, and the Puget Sound Regional Council accomplished the following:

- 1) Defined the regional road network in King County.
- 2) Identified costs and the unmet financial needs for roads on the regional network.
- 3) Considered and discussed several revenue options and other ideas for addressing regional road network needs.

Going forward, local agencies have committed to work together to find solutions for the large, long term unmet needs for the regional road network. The information from this collaboration will be valuable for participating agencies and for the Washington State Legislature's consideration of next steps for the critical unfunded needs on local roads.

23. Should the Council address the potential loss of a Roads capital program in this biennium, and if so, how? If not when? And what steps should be taken in the meantime?

Answer

The proposed budget does not address the long-term viability of the Roads capital program. Moving funds from other sources in the upcoming biennium will help temporarily but will not solve the long-term issue of fiscal sustainability. However, in 2019 and 2020 the Executive and Council should work together to develop a path toward sustainability that approaches this issue from multiple angles, many of which have been discussed. This could include pursuing roads funding as part of the State legislative strategy, considering specific revenue enhancement strategies that are at the County's disposal, working with cities to share the burden of orphan roads and roads that benefit the region, and continuing the prioritization and efficiency work within the Road Services Division. In reality, there may not be a single large action that can be relied on to turn the Roads Fund into a sustainable fund. However, there are likely multiple smaller actions that can be implemented which will make the fund considerably healthier fiscally.

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Subarea Planning Staffing Assignments & Roles

The table below illustrates the timing of the subarea planning program, and provides a high-level description of the primary roles of the three staff. In practice, the staff will work in a more integrated fashion across roles and planning geographies. The level of staffing allows for program continuity, for rotating the lead in subsequent planning processes, and for more staff support for internal and external coordination, collaboration, and plan implementation monitoring. It also allows for staff coverage in case of illness, parental leave, or family medical leave.

	2017				2018				2019				2020				2021				2022				2023			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Budget				Budget				Budget				Budget				Budget				Budget				Budget				Budget
Comprehensive Plan (Updated)							Scoping		2020 Midpoint Planning		Adoption				☑			Scoping	2023 Statutory Update Planning		Adoption					☑		
Subarea Planning																												
Senior Planner 1 Community engagement, research and analysis, document writing	Vashon Planning		Vashon Adoption	☑ Restructure		Skyway Planning					Skyway Adoption				☑							prep		Greater Maple Valley Planning		Greater Maple Valley A		
														prep	Snoqualmie Valley Planning		Snoqualmie Valley Adoption		☑									
Senior Planner 2 Community engagement, research and analysis, document writing										prep	North Highline Planning			North Highline Adoption		☑	No New Subarea Planning to Avoid Adoption on Major Comp Plan Year							prep		Fairwood Planning		
																						Support Comp Plan / Amend Vashon, Skyway, N. Highline as needed					☑	
Junior Planner Current plans: Internal & stakeholder coordination, outreach support Adopted Plans: Implementation, integration, monitoring																												
											Skyway, N. Highline			N. Highline, Snoq. Valley		Snoq. Valley								Greater Maple Valley, Fairwood				
											Vashon			Vashon, Skyway			Vashon, Skyway, N. Highline							Vashon, Skyway, N. Highline, Snoq. Valley				

2024				2025				2026				2027				2028				2029				2030				2031					
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Budget				Budget				Budget				Budget				Budget				Budget				Budget									
				Scoping	2027 Midpoint Update Planning				Adoption												Scoping	2031 Statutory Update Planning				Adoption							
doption								prep	Four Creeks/Tiger Planning				Four Creeks/Tiger Adoption												TBD								
	prep	Bear Creek/Sammamish Planning				Bear Creek/Samm. Adoption												prep	Federal Way Planning				Federal Way Adoption										
Fairwood Adoption												prep	East Renton Planning				East Renton Adoption				No New Subarea Planning to Avoid Adoption on Major Comp Plan Year				TBD								
				prep	Southeast King Planning				Southeast King Adoption												Support Comp Plan / Amend all plans as needed												
Fairwood, Bear Creek				Bear Creek, SE King				SE King, Four Creeks/Tiger				Four Creeks/Tiger, E. Renton				E. Renton, Federal Way				Federal Way, TBD				TBD									
Vashon, Skyway, NoHi, Snoq. Valley, Greater Maple Valley				Vashon, Skyway, NoHi, Snoq. Valley, Greater Maple Valley, Fairwood				Vashon, Skyway, NoHi, Snoq. Valley, Grtr. Maple Valley, Fairwood, Bear Creek				Vashon, Skyway, NoHi, Snoq. Valley, Grtr. Maple Valley, Fairwood, Bear Creek, SE King				Vashon, Skyway, NoHi, Snoq. Valley, Grtr. Maple Valley, Fairwood, Bear Creek, SE King, 4 Creeks				Vashon, Skyway, NoHi, Snoq. Valley, Grtr. Maple Valley, Fairwood, Bear Creek, SE King, 4 Creeks, E. Renton				All: Vashon, Skyway, NoHi, Snoq. Valley, Grtr. Maple Valley, Fairwood, Bear Creek, SE King, 4 Creeks, E. Renton, Federal Way				All plans					

Local Services' Product Catalogs

As part of its efforts to improve services for residents, DLS partnered with agencies to develop product catalogs as a building block to track the cost and quality of services delivered in unincorporated King County.

These product catalogs have evolved through the 2019-2020 budget process, with feedback from agencies and key stakeholders, and form the basis for the commitments contained in the service partnership agreements (SPA). DLS and agencies will use the product catalogs and SPA to better understand and improve the quality and quantity of programs, services, and facilities provided. Beginning in 2019, DLS will begin annual reporting on the metrics tracked in the product catalogs and SPA. This is a more formal approach to tracking services than the County has used in the past, and the list of programs, services, and facilities tracked, as well as the product catalogs themselves, will evolve over time.

For the initial list of products included, please see the table below.

Department	Division	Product
DES	Animal Services	Shelter Services
DES	Animal Services	Field Service Patrol
DES	Animal Services	Pet Licensing
DLS	Permitting Division	Permits
DLS	Permitting Division	Inspections
DLS	Permitting Division	Code Enforcement and Abatement
DLS	Permitting Division	Subarea Planning
DLS	Permitting Division	Business Licenses
DLS	Roads Services	Roadways
DLS	Roads Services	Bridges
DLS	Roads Services	Traffic Control
DLS	Roads Services	Drainage
DLS	Roads Services	Roadside
DNRP	Parks	Local Passive Parks
DNRP	Parks	Local Active parks
DNRP	Parks	Programs
DNRP	Stormwater Services	Stormwater – Facilities
DNRP	Stormwater Services	Pollution Prevention
DNRP	Stormwater Services	Technical Assistance
DPH	Environmental Health	On-Site Sewage Systems
DPH	Environmental Health	Plumbing and Gas Piping Inspection

Product Catalog – Regional Animal Services of King County

Product: Shelter Services

Description:

The animal shelter is a place where animals, nearly all dogs and cats, can be cared for pending placement in a new forever home. Professional staff, an onsite veterinary clinic, and highly active volunteer and foster programs provide animal care 365 days a year. Adoption assistance and customer service at the Kent animal shelter and adoption centers are available routinely seven days a week.

Shelter services include:

- Kenneling
- Lost pet matching and redemption (Online lost and found)
- Eight off-site adoption locations throughout King County
- Veterinary medical and surgical care
- Volunteer program including off-site foster animal care support
- Transfer based space available rescue of pets at risk for euthanasia
- Donation-funded veterinary specialty care for rehabilitatable pets

Outcome:

- Animals sheltered - capacity 47 dog kennels, 217 cat kennels, 10 other
- Lost & found pet redemptions
- Adoptions
- Prevention Spay Neuter (S/N) surgeries
- Volunteer opportunities

Output Units & Cost (2019-2020):

- Animal Intakes in the unincorporated area: 3,800
- S/N surgeries: 3,100 (2,200 adoption pets, 900 public, e.g. feral cat sterilization)
- Volunteer count/hours: 766 active volunteers; 120,523 hours

Critical Quality Standards:

- Behavioral enrichment and medical management
- Shelter/offsite adoption locations meet SKCPH licensing requirements
- Live Release Rate

Budgeted cost, net of revenue, is shared with 24 contract cities and unincorporated King County.

Estimated Budgeted Allocable Cost for two years (2019 and 2020): \$2.1 million

Product: Field Service Patrol (Unincorporated King County)

Description:

Services include the operation of a public call center, dispatch of animal control officers (ACO) and vehicles, investigating complaints (e.g. nuisances, barking, animal bites) and animal cruelty, collecting and delivering animals to the Animal Shelter and Adoption Center in Kent. Animal control field service calls for service are prioritized by severity (1-5) for triaged response and follow up action. There are three control districts geographically located (north, east, and south) for officer staffing.

Program Capacity

- 11 Animal Control Vehicles
- Call Center (M-F 8:30 – 4:30)
- Seven (7) day per week response for routine field services
- 7 x 24 hour response to afterhours priority calls (Emergency response assist, injured animals, animal threatening)

Outcome:

- Timely response and resolution to resident animal complaint
- Access to King County Hearing Examiner to independently assess appeals of any enforcement action

Output Units & Cost (2019-2020):

Biennialcalls

- Priority 1 – 3 initial calls: 1,100
- Priority 4 & 5 initial calls: 2,300

Budgeted cost, net of revenue, is shared with 24 contract cities and unincorporated King County based 20% on population and 80% on average usage, per Interlocal agreement.

Estimated Budgeted Allocable Cost for two years (2019 and 2020): \$1.4 million

Critical Quality Standards:

- Equipped ACO vehicle
- Geolocation in ACO vehicles
- Chameleon data system access
- Trained ACO
- Response time to complaints

Product: Pet Licensing (Unincorporated King County)

Description:

Dogs and cats are licensed providing easy identification of stray pets (leading to prompt return) and to provide base funding for animal services. Marketing and education via direct mail, social media, and neighborhood campaigns.

Program Capacity

- 24/7 Online Pet Licensing (new & renewal)
- Mail-in and counter sales
- ~65 Pet licensing Sales Partners
- ~400 Pet License brochure (“Tag you’re it”) partners
- After-hours tag telephone information service to identify lost/found pets

- Enhanced Licensing Support Services available on a fee for service basis

Outcome:

- Number of Dogs and cats licensed
- Revenue for pets licensed

Output Units & Cost (2019-2020):

- Biennial licenses issued: 62,000

Budgeted cost, net of revenue, is shared with 24 contract cities and unincorporated King County based 20% on population and 80% on average usage, per Interlocal agreement.

Estimated Budgeted Allocable Cost for two years (2019 and 2020): \$0.5 million

Critical Quality Standards:

- Timely issuance (cycle time)
- Online license sales portal availability
- UKC Pet License Compliance

Product Catalog: DLS – Permitting Division

Permitting – Permits

Description:

The Permitting Division issues land use and building code permits for Unincorporated King County. The acceptance of complete permit applications includes reviewing application materials for conformance with applicable codes and laws, requesting revisions or additional information, issuing permits for compliant applications.

Outcome:

- Protection of the built and natural environments
- Structures that are resistant to fire, earthquake, flood damage
- Prevention of environmental degradation

Output Units & Cost (2019-2020):

Biennial application volume:

- Residential building: 6,000
- Commercial building: 1,000
- Land use/other: 2,400

Critical Quality Standards:

- Permits issued comport with State and Federal laws and King County code
- Customer service
- Response time to plan submittal

Biennial cost:

- Residential building: \$6.7 million
- Commercial building: \$4.0 million
- Land use/other: \$6.4 million

Average Cost per permit:

- Residential building: \$1,100
- Commercial building: \$4,000
- Land use/other: \$2,700

Permitting - Inspections

Description:

The Permitting Division employs a combination of electronic and in-person methodologies to confirm approved structures and/or equipment are built or installed according to plans and applicable codes.

Outcome:

Protection of the built and natural environments: structures that are resistant to fire, earthquake, flood damage; prevention of environmental degradation by assuring conformance to permit requirements.

Output Units & Cost (2019-2020):

Biennial inspection volume:

- Residential building: 25,800
- Commercial building: 9,600
- Land use/other: 660

Biennial cost:

- Residential building: \$7.3 million
- Commercial building: \$4.6 million
- Land use/other: \$1.5 million

Average Cost per inspection: \$372

Critical Quality Standards:

- Permits issued comport with State and Federal laws and King County code
- Inspection requests fulfilled within 24 hours
- Inspection results posted on-line upon completion of inspection

Permitting - Code Enforcement and Abatement

Description:

The Permitting Division provides a resident initiated process whereby the Division confirms violations of County maintained codes then works iteratively with violator to gain compliance either voluntarily or through legal processes.

Outcome:

Resolution of code violations within 120 days

Output Units & Cost (2019-2020):

- Biennial Violations opened: 2,000
- Biennial cost: \$4.4 million
- Average Cost per unit: \$2,200

Critical Quality Standards:

Percent of resolutions of code violations resolved within 120 days

Permitting - Subarea Planning

Description:

The Division of Permitting prepares a sub-area plan for each of thirteen CSAs and urban communities in unincorporated King County; one plan produced each year, which is informed through robust public engagement

Outcome:

Integrated and long-range policies and actions related to land use, environment, transportation and other topics relevant to each CSA

Output Units & Cost (2019-2020):

- 2019-2020 Sub Area Plans: 2
 - Skyway-West Hill
 - North Highline
- Product cost (Division of Permitting, including planners and GIS support):
 - Biennial cost of planning: \$1.0 million
 - Cost per plan: \$515,000

Critical Quality Standards:

- Plans are consistent and compliant with the WA Growth Management Act,
- Vetted by KC Lines of Businesses implementing plan actions,
- Supports the KC Strategic Plan, Comprehensive Plan, Strategic Climate Action Plan and other regional plans,
- Transmitted to and approved by Council in a timely manner

Permitting - Business Licenses

Description:

Licensing of businesses in unincorporated areas that have a greater risk of need for law enforcement, including cannabis producers and sellers, entertainment, used goods dealers, and charitable solicitors. Each business license is reviewed and renewed on an annual basis.

Outcome:

Licensee compliance with County code

Output Units & Cost (2019-2020):

- Biennial quantity, marijuana: 44
- Biennial quantity, adult beverage: 80
- Biennial quantity, other: 114
- Biennial cost: \$40,000
- Cost/unit: \$168

Critical Quality Standards:

Capture and reporting of licensee information to consumer agencies, e.g. sheriff

Product Catalog: DLS - Roads Services

Product: Roadway Product Family

Description:

This product family includes:

- Roadway surface – the drivable surface, which is typically made of asphalt, gravel, concrete, or brick.
- Roadway substructure – several differing layers of gravel, dirt, and other materials, to support the roadway surface. Many of the county's older roads were built upon wood and rock, rather than engineered with modern materials.

The roadway enables movement of people and goods, serving residents, commerce, emergency services, and other users. All roads are shared use roadways, per state law, and accommodate cars, trucks, buses, and bicycles for their travel needs. Traffic volume and vehicle weight, especially heavy trucks and buses, plus water and weather all impact the rate of deterioration of the roadway asset. Road pavement protects the substructure below from deterioration. Pavement must eventually be resurfaced due to wear and tear or the substructure will deteriorate at an accelerated rate. The substructure is critical to the structural integrity of the road. Typical Roadway activities to be funded in the upcoming biennium include roadway resurfacing, road reconstruction, small surface repairs (pothole filling, patching, etc.), snow and ice response (plowing, sanding, anti-ice treatment), and pavement condition rating.

Outcomes:

- Preserve roadway infrastructure using cost effective resurfacing treatments and minor roadway rehabilitation to extend the useful life of existing roads.
- As resources permit, rebuild selected roadways when pavement preservation efforts are no longer effective.
- Facilitate accessibility for emergency vehicles
- Promptly respond to emergent hazards

Select Output Units & Cost (2019-2020):

- Roadway Resurfacing: Up to 25 centerline miles resurfaced
Cost: \$9.7 million
- Snow and Ice Response: Up to 15% of the road system plowed and/or treated with sand/salt, each storm
Cost: \$3.0 million
- Pavement Condition Inspection and Analysis: 2/3 of the road pavement is rated **Cost:** \$0.9 million
- **Total** 2019-2020 budget request for capital and operating associated with roadway product family: \$35 million

Critical Quality Standards:

- Pavement inspection and condition scores, as measured by industry standard methods
- Meets local, state, and federal regulations and standards

Bridges and Structures Product Family

Description:

The bridges and structures product family includes:

- Bridges – can be made of concrete, steel, or timber and include long span bridges, short span bridges, safety enhancement bridges that help keep wildlife off roadways, and pedestrian bridges.
- Structures – infrastructure designed to retain the natural environment and protect the built environment. Examples include seawalls and retaining walls.

Bridges are key components of the county road network that provide routes over bodies of water, roads, lowlands, railroad tracks, or other obstacles. Bridges are inspected regularly and if found to be unsafe must be fixed or closed. Closures can result in loss of access to property or longer travel times due to detours. Structures enable roads to exist in diverse landscapes by controlling and shaping the natural environment and providing protection from environmental impacts such as flooding, tides, waves, storm surges, and landslides. Typical bridge activities to be funded in the upcoming biennium include bridge replacement/rehabilitation, bridge priority maintenance, bridge scour/abutment repairs, minor bridge maintenance and repair, bridge inspection and analysis, and South Park Bridge operations.

Outcome:

Perform high priority replacement, preservation, and maintenance projects to keep the bridge inventory serviceable and safe for the traveling public.

Select Output Units & Cost (2019-2020):

- Bridge Replacement/Rehabilitation:
5 bridge replacements under design
Cost: \$7.1 million
- Bridge Priority Maintenance:
15-20 Bridge Priority Maintenance projects
Cost: \$1.6 million
- Bridge Inspection and Analysis:
100% of King County's 178 vehicular bridges routinely inspected
Cost: : \$0.8 million
- **Total** 2019-2020 budget request for capital and operating associated with bridge product family: \$24 million

Critical Quality Standards:

- Meets local, state, and federal regulations
- Sufficient communication to the public regarding bridge restrictions and closures
- Bridge condition rating
- Using a Council approved priority ranking process, decrease the number/percent of the King County bridge inventory in unsatisfactory condition to the degree feasible within available funding.

Product: Traffic Control/Safety Product Family

Description:

The traffic control devices includes devices and other traffic-related safety measures used to regulate, warn, or guide traffic (vehicle and pedestrian) and includes the following:

- Signs and pavement markings.
- Street lighting.
- Signals (flashing beacons, full traffic signals, and associated equipment).
- Roundabouts
- Intelligent transportation system (ITS) equipment – cameras, electronic signs, license plate readers for travel time estimation, traffic counters, radar speed feedback signs, and other information gathering and communication devices.

Traffic control devices promote safety and efficiency, and can enhance transit speed and reliability by enabling the orderly movement of all road users. Typical traffic control activities to be funded in the upcoming biennium include signal and ITS installation and maintenance, intersection improvements and roundabouts, school zone safety improvements, installation of signs, traffic markings maintenance, traffic camera operations and maintenance, data analysis, traffic studies, and safety investigations.

Outcomes:

- Improved intersections and turning movement safety and efficiency for all users of the road network, including vehicles, pedestrians, and bicyclists.
- Improved safety in designated school zones.
- Reduction of collisions in targeted intersections and road segments.
- Traffic information is clear, current, and informs drivers' choices.

Select Output Units & Cost (2019-2020):

- **Output:** Signal preventative maintenance conducted on 100% of signals 4 times per year
Cost: \$114,000
- Intersection Improvements and Roundabouts: 5 Roundabouts: commence design on 3; complete construction on 2
Cost: \$1.3 million
- **School Zone Safety Improvements:** 6-10 schools treated with safety improvements per biennium
Cost: \$200,000
- **Total** 2019-2020 budget request for capital and operations associated with traffic control/safety product family: \$31 million

Critical Quality Standards:

Meets local, state, and federal regulations and standards

Product: Drainage Product Family

Description:

The drainage product family includes:

- Conveyance systems, located within Roads right-of-way, which move water from one location to another. These include pipe networks, culverts, ditches, and catch basins.
- Detention and treatment systems, such as stormwater ponds, rain gardens, vaults, and swales.

Drainage infrastructure moves stormwater away from the roadway. Stormwater may originate from the road surface, from neighboring properties, or from further distances. Standing water can be a safety hazard to road users and accelerates the deterioration of the roadway surface and substructure. Drainage infrastructure also reduces flood risk to the built environment (private and public property) by collecting and redirecting stormwater to natural bodies of water and designated collection points. Drainage infrastructure may improve the safety and condition of the road system while enhancing fish passage, by replacing culverts that are in poor or failing condition, or undersized, with new culverts of fish passable design. In addition, drainage infrastructure reduces water pollution by collecting stormwater and filtering out pollutants and sediment via settlement, infiltration, or other processes. Typical activities to be funded in the upcoming biennium include drainage preservation (pipe repair and replacement), design/construction of fish passage culverts, cleaning and inspection of enclosed systems, ditch maintenance, minor repairs, and pond maintenance.

Outcome:

Replace failing and preserve aging drainage assets and associated roadway features in compliance with current regulations, codes, and standards.

Select Output Units & Cost (2019-2020):

- Cleaning and Inspection of Enclosed Systems
100% of catch basins inspected annually
Cost: \$250,000
- Up to 500K linear feet of ditches cleaned
Costs: \$4.0 million
- Total 2019-2020 budget request for capital and operations associated with drainage product family: \$43 million

Critical Quality Standards:

Meets local, state, and federal regulations and standards

Product: Roadside Product Family

Description:

The roadside product family includes the various road system features and components that are within the road right-of-way but outside the travel lanes of the road. This includes sidewalks, pathways, shoulders, planters and landscape walls, roadside slopes, and curb ramps. (Note: Drainage facilities may be located in the roadside area, but are treated as a separate product family.) Road shoulders can provide space for slow-moving vehicles, disabled vehicles, nonmotorized travel, and construction and maintenance activities. Typical Roadside activities to be funded in the upcoming biennium include guardrail construction and upgrades, pathway construction, sidewalk repair, road shoulder vegetation management, shoulder cleaning and restoration, slide repair/bank stabilization (emergent service), and storm washout repair response.

Outcome:

- Reduced safety risks associated with run-off-the-road collisions.
- Improved safety for pedestrians, bicyclists, and other users of the roadside.
- Repaired roadway shoulders and slopes that have failed.
- Maintain sufficient sight distance for road users

Select Output Units & Cost (2019-2020):

- Pathway Construction
Up to 3 school pathway projects designed/constructed
Cost: \$280,000
- Sidewalk repair
Up to 6,000 of lineal feet of sidewalk repaired in ESJ communities
Cost: \$917,000
- Road shoulder Vegetation Management
Output: Up to 3,500 shoulder miles mowed
Cost: \$3.7 million
- Shoulder Cleaning and Restoration Slide
Output: Up to 1.0 million linear feet of road shoulder cleaned/year
Cost: \$3.0 million
- **Total** 2019-2020 budget request for capital and operations associated with roadside product family: \$39 million

Critical Quality Standards:

Meets local, state, and federal regulations and standards

Product Catalog: DNRP - Parks and Recreation Division

Product: Local Passive Parks

Description:

Passive parks are properties designed for residents to use for recreational and contemplative uses that typically require low levels of maintenance and development.

Outcome:

- Healthy communities as measured by public health metrics such as air quality, obesity rates, etc.
- Improved public use as measured by customer and stakeholder surveys

Output Units & Cost (2019-2020):

- Est. Units: 420 acres/~20 sites
- Est. Cost: \$1.4 million
- \$3,400 per acre

Critical Quality Standards*:

- Fewer invasive & noxious weeds
- Trees planted
- Volunteer engagement

*Metrics are system-wide numbers, these are not tracked by park or local service area.

Product: Local Active Parks

Description:

Local active parks are properties that support independent, group and team activities that require a significant level of development, maintenance, operation and scheduling. Active parks typically have amenities such as ballfields, picnic shelters, and restrooms (as opposed to primitive toilets).

Outcome:

- Healthy communities as measured by public health metrics such as air quality, obesity rates, etc.
- Improved public use as measured by customer and stakeholder surveys

Output Units & Cost (2019-2020):

- Est. Units: 790 acres/~30 sites
- Est. Cost: \$8.4 million
- \$10,600 biennial per acre

Critical Quality Standards:

- Conduct monthly inspections on all play structures and exercise equipment to identify potential hazards, maintenance concerns, and replacement

*Metrics are system-wide numbers, these are not tracked by park or local service area.

Product: Programs

Description:

The White Center Teen Program provides recreational programming for youths aged 12-19 from the White Center area and community groups for youth recreation. This program is based out of Steve Cox Memorial Park.

Outcome:

- Healthy communities as measured by public health metrics such as neighborhood crime, obesity rates, etc.
- Improved public use as measured by customer and stakeholder surveys

Output Units & Cost (2019-2020):

- Est. Units: 2,400 biennial hours
- Est. Cost: \$3.0 million
- \$1,250 Per hour

Critical Quality Standards:

- Summer Sack Lunch participants

Product Catalog: DNRP - Water and Land Resources Division, Stormwater Services

Product: Stormwater Services - Facilities

Description:

Stormwater facilities include those that control and treat stormwater runoff, and those that collect and convey it. This includes ponds, tanks, and vegetated swales that reduce the quantity of runoff as well as pipe systems, culverts, and ditches that collect and convey the stormwater runoff. Most stormwater facilities are constructed by private parties as required when developing land. Others are constructed by King County to address flooding, erosion, or water quality problems.

In addition to constructing some of these facilities, Stormwater Services (SWS) is responsible for making sure all such facilities are mapped and maintained in accordance with state and federal regulations. SWS does this through regular inspections of both public and private facilities. SWS has its own inventory of facilities as well which it proactively manages to prevent costly failures.

Outcome:

- Public safety and property protection – reduce the risk of personal harm and damage to homes, roads, buildings, facilities, and farmland from flooding, erosion, pollution, and facility failures.

- Aquatic health – protection and restoration of water quality and quantity in streams, lakes, and wetlands.

Output Units & Cost (2019-2020):

Inspection and Maintenance of Existing Facilities:

Facility inspections planned in 2019-2020:

- 1,520 maintenance inspections of facilities maintained by SWS (1,017 total facilities)
- 990 maintenance inspections of facilities maintained by others (993 total facilities)
- 230 miles of KC conveyance system inspected for mapping (570 miles left to map)

Total Inspection/Maintenance Cost: \$7.0 million

Capital Improvement and Construction of Facilities:

In 2019-2020, SWS will be actively implementing capital improvement projects including the following:

- 10 feasibility studies to scope future project needs
- 50 facilities improved to prevent future failures
- 8 projects to address flooding problems arising from changes in the natural drainage system
- 4 projects to improve or add new stormwater control/treatment facilities on public land
- 10 projects to add stormwater control/treatment features on private developed land

Total Capital Program Cost: \$8.2 million

Critical Quality Standards:

- 90% or better of stormwater control/treatment facilities compliant with standards
- 150 acres or more of farmland put back into production through drainage improvements

Product: Stormwater Services - Pollution Prevention

Description:

SWS operates programs aimed at finding pollutant sources and taking steps to keep them from contaminating stormwater runoff. These programs implement the following activities:

- Inspection of business sites to identify causes of pollution (e.g., cleaning, fueling, and storage of equipment, trash, and materials).
- Inspection and sampling of the County's stormwater conveyance system to check for pollution.
- Inspection and sampling within the watersheds of known polluted streams, lakes, and other waterbodies to detect and eliminate the sources of that pollution.
- Investigation of reported water quality problems and follow-up as needed to detect and eliminate sources of pollution contributing to the problem.
- Public education to increase awareness of stormwater pollution and eliminate behaviors that cause pollution.

Outcome:

- Public safety – reduce the risk of personal harm from stormwater pollution.
- Aquatic health – protection and restoration of water quality and beneficial uses (fishing and swimming) of streams, lakes, and wetlands.

Output Units & Cost (2019-2020):

2019-2020 Estimated Business Inspections:

- 870 of the 2,175 business sites inspections

Detection & Elimination of Illicit Discharges to the County's Stormwater System:

- 480 of the 2,000 mile conveyance system inspected per year

Detection & Elimination of Pollutant Sources within the Watersheds of Known Polluted Waterbodies:

- 242 known polluted waterbodies in UKC
- 12 watersheds of focus in 2019-2020 that drain to known polluted waterbodies and encompass a total land area of 89 square miles
- 1,800 water samples tested

Investigation of Reported Water Quality Problems:

- 120 reported problems investigated
- 32 water samples taken and tested

2019-2020 Planned Public Education and Outreach:

- 14 different campaigns
- 20 outreach events planned
- 12 discrete subjects targeted
- 48 different audiences targeted

Total Cost of Pollution Prevention: \$3.2 million

Critical Quality Standards:

- 100% compliance with pollution prevention standards achieved on businesses sites inspected
- 100% elimination of located sources of pollution
- 24-hour turnaround or better on investigation of reported water quality problems

Product: Stormwater Services - Technical Assistance

Description:

Stormwater Services assists landowners, residents, communities, and other agencies deal with a variety of stormwater issues and requirements that may affect those entities. Key among these are the following:

- Helping landowners understand and deal with drainage problems that they are responsible for.
- Helping landowners understand the annual Surface Water Management (SWM) fee they are charged based on the use or amount of impervious surface on their land and available discounts based on having facilities or features that control or treat the stormwater runoff leaving their property.

- Helping permit applicants, design engineers, and permit reviewers with interpreting, applying, and varying from the requirements of the King County Surface Water Design Manual (SWDM) for designing stormwater facilities on development projects.
- Helping state and federal regulators stay informed of the County's programs and progress toward complying with the National Pollutant Discharge Elimination System (NPDES) stormwater permit issued to KC under the federal Clean Water Act.
- Helping County agencies understand, deal and comply with the NPDES permit and address other stormwater issues.

Outcome:

- Public safety and property protection – reduce the risk of personal harm and damage to homes, roads, buildings, facilities, and farmland from flooding, erosion, pollution, and facility failures.
- Aquatic health – protection and restoration of water quality and quantity in streams, lakes, and wetlands.
- Customer satisfaction – residents, landowners, and others served are satisfied with assistance received.

Output Units & Cost (2019-2020):

Assistance with Drainage Problems:

- 300 drainage problems investigated
- 190 engineering reviews of problems

Assistance with SWM Fee Charges and Requirements:

- 90 impervious surface re-measures
- 50 discount requests

Assistance with SWDM Requirements and Variances:

- 100 responses to user questions
- 80 consultations with permit reviewers
- 24 variance consultations

Assistance with NPDES Permit Compliance:

- 2 annual Stormwater Management Program Plans
- 2 annual reports

Total Cost of Technical Assistance: \$4 million

Critical Quality Standards:

- 3-day response time or better for initial contact to schedule a drainage problem investigation
- 30-day turnaround or better on requests for SWM fee re-measures and discounts
- 2-day response time or better to answer SWDM questions from users
- 100% compliance with KC's NPDES permit

Product Catalog: Public Health – Environmental Health Service Division

Product: On-Site Sewage Systems (OSS) Permitting in Unincorporated King County

Description:

The Public Health On-site Sewage System (OSS) Program helps to ensure that over 85,000 OSS County-wide are safe. OSS treat wastewater when homes and buildings are not connected to public sewer systems. The OSS Program provides educational, advisory and permitting services for owners of OSS and certifications for several OSS professionals.

- Review designs
- Field inspection prior to and post installation
- Respond to failure complaints and work with owners to repair or replace systems or connect to public sewers
- Work with stormwater programs in city jurisdictions and King County to investigate fecal pollution that may be caused by a failing septic system or side sewer pipe.

Outcome:

Properly functioning on-site sewage systems that protect the environment and public health.

Est. Unincorporated King County Output Volume: 4,670

- OSS Design Applications: 1,000
- OSS Installation Permits: 700
- Remodel/New use Proposal OSS Reviews: 600
- Subdivisions: 70
- Surfacing sewage investigations: 100
- Technical customer consultations: 2,200

Critical Quality Standards:

- Response time on OSS applications
- Response time on OSS & side sewer failure complaints
- OSS site application volumes by month

**Cost/hour: \$184.80 in 2019 &
\$191.62 in 2020**

Average hours/service provided:

(Note – The time per service varies significantly based on the site conditions and the type of septic & water system)

- OSS Design Applications: 5.5 hrs.
- OSS Installation Permits: 5 hrs.
- Remodel/New use Proposal OSS Reviews: 3.4 hrs.
- Subdivisions: 15 hrs.
- Surfacing sewage investigations: Time is highly variable
- Customer consultation: 0.25 hrs.

Biennial Cost (UKC): \$2.3 million

Product: On-Site Sewage Systems (OSS) Operation and Maintenance in Unincorporated King County

Description:

The Public Health On-site Sewage System (OSS) Program helps to ensure that over 85,000 OSS County-wide are safe. OSS treat wastewater when homes and buildings are not connected to public sewer systems. The OSS Program provides educational, advisory and permitting services for owners of OSS and certifications for several OSS professionals.

- Certify professionals who maintain and pump on-site sewage systems
- Review time of sale inspection reports to verify function of OSS at time of property sale and review of regular operation and maintenance inspections
- Oversee Marine Recovery Areas to ensure that water quality meets standards for safe shellfish harvest, and work with property owners on ensuring regular operation and maintenance of OSS
- Work with stormwater programs in city jurisdictions and King County to investigate fecal pollution that may be caused by a failing septic system or side sewer pipe.
- The truck inspections ensure that the vehicles are properly identified, maintained so that effluent will not contaminate the environment and are equipped to safely transfer effluent at the approved disposal facility.

Outcome:

Properly functioning on-site sewage systems that protect the environment and public health.

Output Units & Cost (2019-2020):

Est. Unincorporated King County Output Volume: 5,650

- Time of Sale Inspections: 3,000
- Certification of OSS professionals: 300
- Truck inspections: 350
- Technical customer consultations: 2,000

Critical Quality Standards:

- Response time on OSS & side sewer failure complaints
- Transition of OSS professionals certification from paper to online applications

Cost/hour: \$184.80 in 2019 & \$191.62 in 2020

Average hours/service provided:

(Note – – The time per service varies significantly based on the site conditions and the type of septic & water system)

- Time of Sale Inspections: 1 hr.
- Surfacing sewage investigations: Time is highly variable
- Certification of OSS professionals: 1.5 hrs.
- Customer consultation: 0.25hr

Biennial Cost (UKC): \$1.1 million

Product: Plumbing and Gas Piping Inspection for Unincorporated King County

Description:

The Public Health Plumbing and Gas Piping Inspection Program helps ensure the safe installation of plumbing and gas piping systems in the City of Seattle and Unincorporated King County.

- Review plans
- Inspect during the work and before the work is covered up, and inspect after installation, all for code compliance.

Outcome:

Properly functioning plumbing and gas piping systems that protect public health and the environment

Output Units & Cost (2019-2020):

Est. Unincorporated King County Output

Volume: 3,955

- Residential Building: 3,700
- Commercial Building: 220
- Other: 35

Critical Quality Standards:

- Percent of applications completed within 24-hours of the request
- Percent of applications completed online
- Already built construction complaint volumes by month

Cost/hour: \$201.00 in 2019 & 2020

Biennial Cost (UKC): \$1.1 million

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Department of Local Services Director's Office

Executive Responses Regarding Service Partnerships

1. Will all of the agencies that are paying into the Service Partner Allocation have Service Partnership Agreements?

Answer: It has not been determined yet whether all agencies that are paying into the Service Partner Allocation will have Service Partnership Agreements.

DLS is approaching the development of Service Partnership Agreements with agencies providing services in UKC in a phased manner. There will be three initial agreements in place for the 2019-20 biennium, covering 12 specific services, programs or facilities (products) provided in UKC. In addition, DLS will be directly responsible for services which are provided by the Roads and Permitting divisions. While these Roads and Permitting services will not be subject to a formal Service Partnership Agreement, the performance monitoring and reporting and interagency coordination will be aligned with the SPAs. Additionally, DLS will have no authority to require separately-elected agencies, such as KCSO and District Court, to enter into Service Partnership Agreements.

The Service Partnership Agreement (SPA) process will evolve in 2019-2020 as the next phase of SPAs are considered.

2. Do you have a template (or example) agreement that you can share?

DLS is in the process of finalizing the three agreements that will be in place for the 2019-2020 Budget with the expectation of sharing these agreements with Council before the end of 2018. The Service Partnership Agreements will include the following:

- Section 1: Purpose of the Agreement
- Section 2: Policy Context
- Section 3: Programs, Services and Facilities
- Section 4: KC Policies, Priorities and Process Improvements
- Section 5: Performance Tracking, Monitoring and Reporting
- Section 6: LSI Implementation Activities
- Section 7: Communications
- Section 8: Government Relations
- Section 9: Accountability Framework
- Appendices:
 - A. Product Catalogs
 - B. Service Commitment Details
 - C. Data Sharing Commitments
 - D. SPA Steering Committee Charter

3. What local services do each of these agencies/funds provide?

Answer: The Executive's Budget Request includes "product catalogs" detailing the services for these agencies. The product catalogs are listed on pages 477-495 of the budget book. Local services are

defined as services that are specifically targeted to residents and businesses in UKC or where geography is an important element in service planning or delivery.

Regional service providers are defined as services offered to residents and businesses countywide based on the eligibility of the individual and service delivery guidelines as specified by the specific services (ex: Metro Transit's service guidelines). Since regional services are important to the residents of the UKC, the DLS Director's Office is planning on working closely with the regional service delivery partners during the 2019-2020 biennium.

4. How will the Director's office work provide a benefit to the other agencies that justifies them participating in this cost allocation model (the more specific you can be, by fund, is helpful)?

Answer: The goal of the Department of Local Services, is to improve local and regional service delivery for unincorporated King County residents. As such, the allocation model was developed based on the premise that contributions from other agencies that support the DLS Director's Office should be related to the scale of the services provided by these agencies in UKC or for the benefit of UKC residents and businesses.

All agencies that are participating in the allocation model have a shared interest in the success of the Local Services Initiative (LSI), and consequently have a role in funding the Director's office which is tasked with leading LSI implementation. Further, the allocation of funding responsibility to specific agencies is not intended to reflect a measure of the value of services that DLS provides to its partner agencies.

Notwithstanding the proposed funding approach, there is a concerted effort to identify opportunities where DLS's efforts on behalf of UKC interests can simultaneously work for the benefit of residents and other KC service providers. For example, the development of Service Partnership Agreements has been focused on establishing new inter-departmental standard work processes that will build on existing capacities, identify and implement systemic improvements to streamline all collaborative efforts and create opportunities to increase the efficiency and effectiveness of service delivery in the UKC.

Another added benefit is the CSA Program, as part of the Director's Office, sustains consistent and frequent contacts with residents and stakeholders throughout UKC. This has proven valuable on numerous occasions and provides an ongoing conduit to the unincorporated communities on a variety of issues that serve the County. Under the DLS, the CSA Program will have more robust communications support than it has in the past.

The DLS Communications, coupled with the CSA program outreach, may have a role during crisis communications and issue management. Synchronizing the messaging and tactics of partner agencies could contain resident anger and allow for further engagement among all stakeholders to work towards amicable solutions.

5. Is there any history of any of the partner agencies participating in a cost allocation model that supported DPER or the Road Services Division?

Answer: No, there is no prior history of a cost allocation model allocating revenue to DPER or Roads services from the partner agencies. Nor does the current allocation model provide revenue to the DLS Divisions other than the Director's Office.

While there is not history of general allocation revenues supporting DPER and Road Services Division, there have been inter-departmental revenue transfers based on specific work programs that reflect the cost of services delivered.

6. Do the agencies that were not previously part of the CSA cost allocation model but are part of the Service Partner Allocation have a history of support by the CSA program staff?

Answer: Yes. The CSA program has never restricted its support to agencies that are part of the allocation model. Recent examples of this support include:

- MIDD/Best Start for Kids/Veterans Human Services Levy Outreach
- Marijuana IDT Participation
- South King Housing Initiative

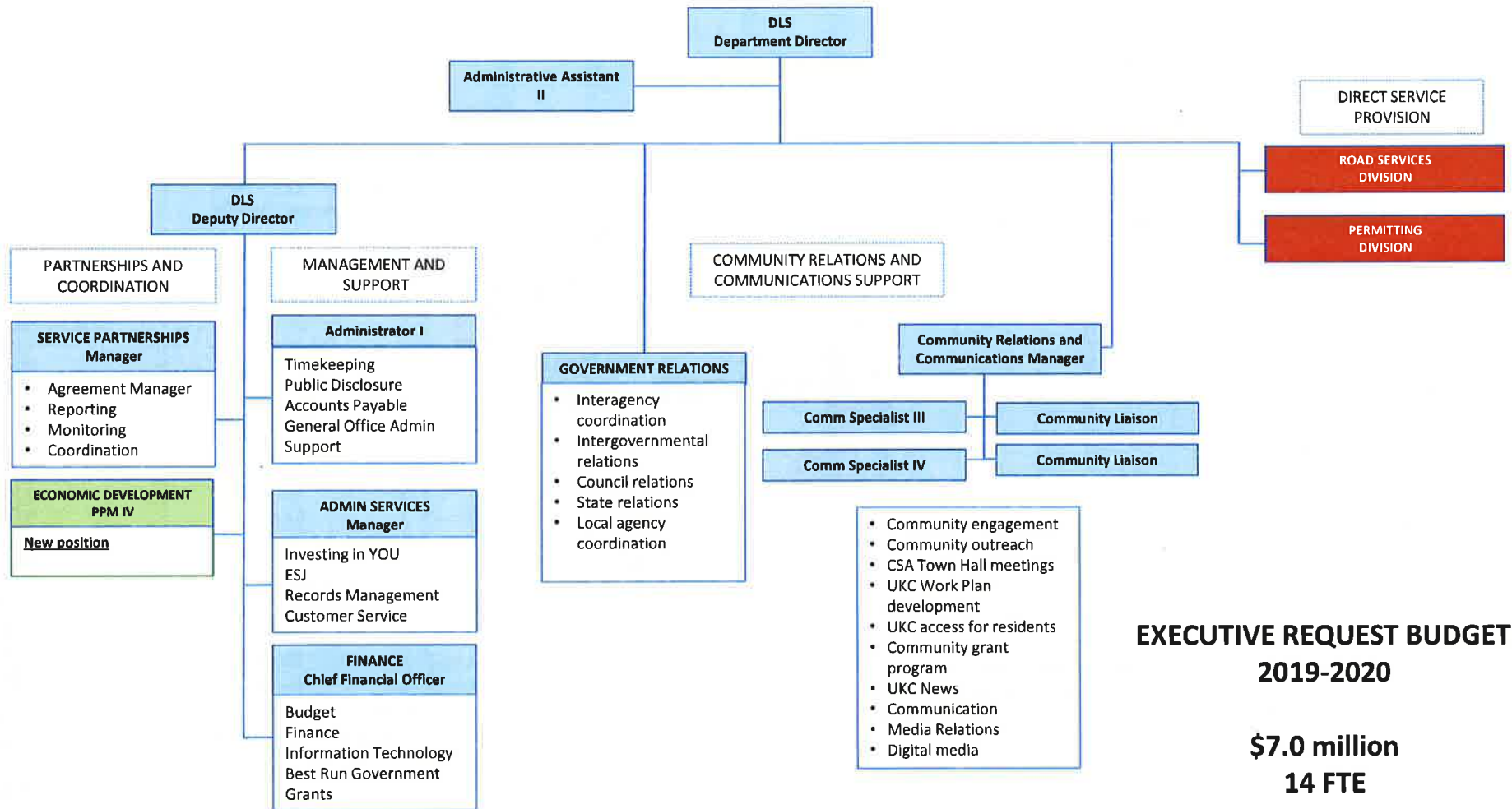
The CSA program has a history of supporting King County agencies providing service in UKC. This includes providing forums for public input in the UKC, online publication of services provided including annual work plans, information how residents can access county services, opportunities for county agencies to leverage standing public meetings through the CSA program, and other support.

The CSA program also provides a valuable communication channel for residents connecting them to service providers, Executive staff and Council.

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DEPARTMENT OF LOCAL SERVICES DIRECTOR'S OFFICE

October 10, 2018



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Local Services Excellence

Week 1 Written Responses from Rural Ombuds

Rural Ombuds Discussion on Local Services

1. What does the Ombuds' office hear from residents about the County as a local service provider?
2. Where and how could the County improve levels of service?
3. What should the priorities be?

Answers to be provided at the Week 1 Panel meeting.

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Local Services Excellence Panel

Week 1 Permit Fee Comparison

As part of the 2019-2020 budget, the Executive has transmitted Proposed Ordinance 2018-0474,¹ which would adopt the County's permit fees for 2019 and 2020. The Executive is proposing a 6.19 percent increase in permit fees. The increase is proposed to fund "Pro Forma" costs, shown in Table 1.

Table 1. 2019-2020 Proposed Permit Fee Increase for King County

Purpose	Impact on Fee Increase	Estimated Revenues
DLS Administrative cost allocation	3.05%	\$850,000
Inflation		
Labor	2.91%	\$810,000
Central Rates	0.82%	\$229,000
Supplies & Other	0.72%	\$201,000
Operating cost reductions	-1.34%	-\$373,000
Fund Balance Addition	0.03%	\$8,000
Total Fee Increase and Estimated Additional Revenue	6.19%	\$1,725,000

The net impact of this fee increase will be offset by elimination of a 1.7 percent temporary permit fee surcharge that is set to expire at the end of 2018, resulting in a net increase to permittees of 4.5 percent.

As part of the Local Services Excellence Panel, Councilmembers have requested information regarding the County's permit fees compared to other Counties, as well as other King County cities. The cities displayed below were chosen to provide a cross section of varying jurisdictions fees. **The tables on the following pages are intended to be illustrative.** They do not account for fees that are added on during the review process, or surcharges that are applied on top of the fees. Various jurisdictions have different permit review models, cost recovery models and targets, levels and types of developments, use of on-call consultants and contract services, and costs for permitting staff. All of these factors make comparison across these jurisdictions challenging and result in varying rationales for permit fee charges that this report does not account for.

¹ The Budget and Fiscal Management Committee is scheduled to hear this Proposed Ordinance along with the other revenue measures at the October 30, 2019 meeting. This Proposed Ordinance can be viewed here: <https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=3685888&GUID=F6A925F3-9EC8-4055-ABF6-63354FDCA6C5&Options=ID|Text|&Search=2018-0474>

Table 2 attempts to give a comparison of the scale of the jurisdictions included in this report. It includes the combined population and employment data in 2017, and the new number of new dwelling units issued (single and multi-family) in 2016.

**Table 2. Comparison of Population and Employment Data
and New Dwelling Units Permitted**

Jurisdiction	Total Population + Employment (2017)	New Dwelling Units Permitted (2016)
Uninc. Snohomish	866,517	2,183
Uninc. Pierce	477,878	2,153
Uninc. King	286,797	482
Uninc. Kitsap	210,204	295
Seattle	1,312,180	9,985
Bellevue	280,712	1,423
Kent	203,345	382
Redmond	158,109	177
Auburn	116,353	750
Sammamish	70,305	275
Bothell	43,980	496
Newcastle	14,742	190
Black Diamond	4,841	6

Table 3 compares the 2018 permitting² costs of two types of building permits. The first is the minimum fee that a permittee would pay for a building permit. The second is the permit fee for a project valued at \$500,001 (and where specified, for a residential structure), which is a typical valuation for a new single-family residence or small building. This comparison does not include any plan review fees, which vary by jurisdiction but are generally at least 65% of the permit/inspection fee.

Table 3. Comparison of 2018 Building Permit Fee Costs

Jurisdiction	Minimum Building Permit Fee	Permit Fee \$500K valuation
Uninc. Snohomish	\$24	\$3,234
Uninc. Pierce	\$69	\$3,165
Uninc. King	\$45	\$2,895
Uninc. Kitsap	n/a ³	\$8,700
Seattle	\$210	\$3,510
Bellevue	\$35	\$4,887
Kent	\$37	\$5,142
Redmond	\$30	\$4,083
Auburn	\$32	\$5,000
Sammamish	\$28	\$3,920
Bothell	\$29	\$3,879
Newcastle	\$40	\$5,830
Black Diamond	\$35	\$6,731

² City of Kent fees are from 2017.

³ Kitsap uses a different model than any other jurisdiction in this survey. Kitsap's fee structure does not have a floor for building permit fees.

Table 4 compares the fees for two types of land use permits: conditional uses and temporary uses.

Table 4. Comparison of 2018 Conditional Use and Temporary Use Fees

Jurisdiction	Conditional Use	Temporary Use
Uninc. Snohomish	\$3,300	n/a
Uninc. Pierce	\$3,180	\$1,250
Uninc. King	\$6,301	\$4,922
Uninc. Kitsap	\$3,510	actual cost
Seattle ⁴	\$3,250	\$1,625
Bellevue ⁵	\$4,329	\$325
Kent	\$4,662	\$114
Redmond	\$24,910	\$2,815
Auburn	\$2,122	\$153
Sammamish	\$1,920	\$1,280
Bothell ⁶	\$6,232	n/a
Newcastle ⁷	\$2,755	\$375
Black Diamond	\$2,918	\$538

⁴ Seattle's land use fees are deposits. Permittees pay the actual costs.

⁵ Bellevue's land use fees are deposits. Permittees pay the actual costs.

⁶ Bothell's land use fees are deposits. Permittees pay the actual costs.

⁷ Newcastle's land use fees are deposits. Permittees pay the actual costs.

Table 5 compares fees charged for pre-application meetings, as well as the hourly rate for reviewers across the jurisdictions.

Table 5. Comparison of 2018 Pre-Application Fees and Hourly Rates

Jurisdiction	Pre-Application	Hourly Rate
Uninc. Snohomish	\$480	not listed
Uninc. Pierce	\$100 ⁸	\$145
Uninc. King	\$733⁹	not listed
Uninc. Kitsap	\$2,340	\$130
Seattle	\$650	\$216 ¹⁰
Bellevue	\$346 ¹¹	\$153 ¹²
Kent	\$465	\$131 ¹³
Redmond	varies ¹⁴	\$117
Auburn	\$275	not listed
Sammamish	\$128 ¹⁵	\$128
Bothell	\$735 ¹⁶	\$821 ¹⁷
Newcastle	\$375	\$150
Black Diamond	\$267	\$66 ¹⁸

⁸ Per staff.

⁹ Per staff.

¹⁰ Land use per hour rate is \$325.

¹¹ This is only for land use review. Each other discipline is extra. And this is a deposit only.

¹² This is the average. Review fees vary from \$105 to \$183 based on type of reviewer.

¹³ This is the average. Review fees vary from \$114 to \$148 based on type of reviewer.

¹⁴ Redmond uses a Pre-Entitlement Review process (PREP). The PREP fees vary from \$209 to \$1685 depending on type of development.

¹⁵ This is a per hour fee, and more complex permits have higher per hour fees.

¹⁶ For pre-applications initiated by single-family residence owner, otherwise it is \$1,622

¹⁷ This is the average. Review fees vary from \$160 to \$176 based on type of reviewer.

¹⁸ This is the average. Review fees vary from \$47 to \$81 based on type of reviewer. Additionally, engineering and building services are provided by contractors, and permittees pay that cost.

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