



King County

MEMORANDUM

October 31, 2018

TO: Budget Leadership Team

FROM: Local Services Excellence Panel

RE: Conceptual Budget Recommendations

The Local Services Excellence panel conducted a series of meetings to dive into LOS standards for local government services, how the Executive's budget proposes to fund local services, as well as how we as a County can improve service delivery through a customer-oriented approach.

Through those meetings, panel members developed a series of recommendations for consideration by the Budget Leadership Team.

Conceptual Amendment Matrix

	Agency	Amendment Concept	Action Required/Funds Restricted
1	DLS—Director's Office	Proviso: The Director of DLS, in collaboration with the Facilities Management Division, must transmit a Facility Planning Report to the Council presenting options for locating public facing functions within the Department and options for moving all of the Department and its Divisions to the unincorporated area closer to users of relevant services.	\$100,000 encumbered in Local Services Admin budget until the Executive transmits the Facility Planning Report to the Council. Due by June 28, 2019.

2	DLS—Director's Office	Proviso: The Director of DLS must transmit a report showing how the Department will monitor geographic equity in social service funding distributions, which will include a plan to specify in service partnership agreements that social service funding will be tracked by zip code.	\$100,000 encumbered in the Local Services Admin budget until the Executive transmits and the Council acknowledges receipt of the report. Due by May 31, 2019.
3	DLS—Director's Office	Proviso: The Director of DLS shall transmit the draft Strategic Information Technology Plan (which will identify the current technology environment of DLS and partner agencies and make recommendations based on the DLS business goals) funded in the proposed budget before implementation.	Restrict \$100,000 in the Local Services Admin budget until the Strategic Information Technology Plan is transmitted and the Council acknowledges receipt of the plan. Due by June 30, 2019.
4	DLS—Permitting Division	Proviso: The Director of the Permitting Division within DLS must transmit a report with a plan to implement a "Permitting ABC Program". This program will seek to simplify the process for getting into compliance with an Already Built Construction (ABC) Permit. This can include: simple checklists, expedited permitting, a single point of contact within the Division, etc.	\$100,000 encumbered in the Planning and Permitting budget until the Executive transmits a plan to implement a "Permitting ABC Program" and the Council accepts the plan. Due by June 28, 2019.
5	DLS—Roads Services Division	An expenditure restriction to fund the completion of preliminary designed, selection of a preferred alternative, and final design of a project at the intersection of May Valley Road and Issaquah-Hobart Road to implement study recommendations.	<i>Expenditure Restriction:</i> \$500,000 of the Roads Capital budget shall be expended solely to implement study recommendations to improve the intersection at May Valley Road and Issaquah-Hobart Road.

6	DLS—Roads Services Division	A proviso requiring the Roads Services Division within DLS to develop a plan to increase the number of miles of snow plow routes in future storm events.	<i>Proviso:</i> \$50,000 encumbered in the Roads budget (EN_A73000) until the Executive transmits that report by September 30, 2019 and the Council acknowledges receipt of the plan.
7	DNRP—Water and Land Resources Division—SWM	<p>Proviso: The Director of the Water and Land Resources Division within DNRP must transmit a report with a plan to complete ADAP projects on all agricultural drainage ditches seeking maintenance within 7 years as well as a plan to sustain this maintenance in the long term with a maintenance cycle to be determined through the Plan.</p> <p>In conjunction with this, add an Expenditure Restriction stating that the SWM revenues originally intended for feasibility studies will go instead to an increase in the ADAP program.</p>	<p><i>Proviso:</i> \$75,000 encumbered in the SWM operating budget until the Executive transmits the “ADAP Sustainability Plan” and the Council accepts the Plan. Due by September 27, 2019.</p> <p><i>Expenditure Restriction:</i> \$476,346 of the SWM CIP Non-Bond budget shall be expended solely on the ADAP program and removed from funding for the Feasibility Studies programmatic CIP addition.</p>
8	DNRP—Water and Land Resources Division—SWM	Proviso: The Director of the Water and Land Resources Division within DNRP must transmit a report with a plan to amend the SWM fee structure to allow for Director discretion to waive all or part of a parcel’s SWM fee for situations of extreme hardship. The report should also consider adding waivers and exemptions under certain criteria.	\$100,000 encumbered in the SWM operating budget until the Executive transmits a SWM Fee Structure Report and the Council accepts the Plan. Due by September 27, 2019.

9	DNRP—Water and Land Resources Division—SWM	An expenditure restriction requiring that all funding from Surface Water Management fee revenue to be spent on projects or studies solely within unincorporated King County.	<i>Expenditure Restriction:</i> The totality of the SWM fee revenue shall be expended solely on projects or studies solely within unincorporated King County.
10	DNRP Administration	An expenditure restriction requiring the Department of Natural Resources and Parks to use \$60,000 of their appropriation towards the acquisition of a helicopter bucket and air support unit training to be used by the Sheriff's Office to provide for firefighting activities on open space land owned by King County.	<i>Expenditure Restriction:</i> \$60,000 of the DNRP Administration budget shall be expended solely on providing funding for a helicopter bucket and air support training for use by the KCSO on King County land.
11	KCSO	Return \$1,000 to the Succession Planning Efforts line item proposed to be eliminated.	Add \$1,000 to Succession Planning (EN_A21000) appropriation unit.
12	KCSO	Proviso: The Sheriff shall transmit a report describing the actions and resources necessary to implement a community policing model in the three unincorporated area precincts.	\$100,000 encumbered in the Sheriff's budget until the Sheriff transmits the report. Due by June 29, 2019.
13	KCSO	Add an FTE in the Sheriff's Office budget for an additional ballistics detective.	Add \$381,907 and 1.0 FTE to Sheriff's budget
14	KCSO	Add an FTE in the Sheriff's Office budget for an additional background check detective.	Add \$372,704 (\$178,752 revenue backed) and 1.0 FTE to Sheriff's budget
15	KCSO	Add 1 FTE in the Sheriff's Office budget for cold case detectives in the Sheriff's Major Crimes Unit.	Add \$372,804 and 1.0 FTE to Sheriff's budget
16	KCSO	Proviso: The KCSO must transmit a report on marine unit staffing in summer months when recreation is at its peak in order to reduce safety issues and increase patrol on rivers with more regularity.	\$100,000 encumbered in the Marine Unit budget until the Sheriff transmits the Marine Unit Summer Staffing report by May 31, 2019.

17	KCSO	<p>Add funding for the Sheriff's office to make available traffic safety reflective gloves and flashlight extender wands to Sheriff's deputies.</p> <p>In conjunction with this, an Expenditure Restriction using the added appropriation solely for the purpose of making these tools available.</p>	<p>Add \$10,000 to the Sheriff's budget</p> <p><i>Expenditure Restriction:</i> \$10,000 funds shall be expended solely for the procurement of (define reflective equipment) in sufficient quantities so that such equipment is available to all KCSO patrol deputies (or patrol vehicles).</p>
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