



King County

**KING COUNTY
UNINCORPORATED AREA
SERVICES:**

**Excerpts from the
2015/2016**

Biennial Budget

Council Adopted

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KING COUNTY, WASHINGTON

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LOCAL SERVICES FOR UNINCORPORATED KING COUNTY

King County government provides a set of local services to residents in unincorporated King County. The services provided are similar to those of cities in King County: police protection, road maintenance, parks, surface water management, permitting and environmental reviews of buildings, criminal prosecution and indigent defense, courts, and jails. The Local Services to Unincorporated King County section of the budget book compiles these services and estimates the amount expended to provide them to unincorporated King County residents. Note that some other local services, including fire protection, emergency medical services, and libraries, are provided by separate districts that are not part of King County.

DESCRIPTION OF UNINCORPORATED KING COUNTY

King County's unincorporated area is home to about 252,000 residents, nearly as many as the combined populations of Bellevue and Kent, the County's second and third-largest cities. The unincorporated population has decreased over the last two decades as areas have been annexed into cities or incorporated as new cities. The 2015/2016 Adopted Budget assumes that this trend will continue and projects the Klahanie potential annexation area to annex to Sammamish effective January 1, 2016.

King County is different from the state's other large counties because it has more fully complied with the concepts of the Growth Management Act that call for urban areas to be included within cities. King County's unincorporated population represents only 12.5 percent of the total county population. In contrast, the other eight counties with total populations over 200,000¹ have an average of 45.3 percent of their residents in the unincorporated area.

Even more significantly, there is almost no commercial tax base in unincorporated King County. In 2013, only 3.6 percent of the total taxable sales within King County occurred in the unincorporated area. This figure averaged 21.4 percent for the other eight counties. This absence of commercial activity in unincorporated King County means the tax base is almost entirely residential and agricultural.

The rural nature of unincorporated King County is reflected in the assessed property values of the area. The latest forecast by the Office of Economic and Financial Analysis estimates this assessed value to be \$35.1 billion for 2015, which is only 9.2 percent of the countywide total. The 2015 assessed value in unincorporated areas is projected to increase by 10.0 percent above the 2014 figure, while the countywide assessed value increase is estimated to be 11.7 percent. The assessed value in the unincorporated area fell by 42.9 percent between 2009 and 2013 due to a combination of annexations and declining property values.

Unincorporated King County thus has a fairly large population scattered over a broad geographic area with a very limited tax base. This creates significant financial challenges in providing services, as are described in the agency-specific sections below.

¹ These are Pierce, Snohomish, Spokane, Clark, Thurston, Kitsap, Yakima, and Whatcom counties, in descending order of population.

SUMMARY OF SERVICES

King County provides an array of services that can be categorized into regional services, contract services, and local services for unincorporated residents.

- Regional services are those services which exist to serve the entire county, such as the King County Council, the County Executive, the County Assessor, Superior Court, Transit and Elections.
- Contract services are provided to cities or other entities that pay for the specific service the County provides. For example, multiple cities contract with the County for local police services through the Sheriff's Office and for court services through District Court.
- Local services are those in which the County is the local service provider for residents in unincorporated King County. These services include road maintenance, parks in unincorporated areas, police protection and other services detailed below.

This document focuses on the agencies that provide local services to unincorporated area King County residents. The table below lists the primary local service providers as well as estimated expenditures, revenues, FTEs, and capital program investments in unincorporated King County. In addition to the agencies listed here, other agencies provide local services to unincorporated residents but the costs are difficult to disaggregate from their overall budgets.

Unincorporated King County 2015/2016 Adopted Budget				
(\$ in millions. Expenditures include direct, indirect, and overhead costs.)				
	Expenditures	Revenues	FTE	Capital Expenditures
Sheriff's Office ¹	\$90	-	258	-
Parks Division ²	\$10	\$1	22	\$4
Dept. of Permitting and Environmental Review	\$30	\$26	86	-
Roads Services Division ³	\$138	\$212	347	\$46
Surface Water Management ⁴	\$61	\$54	114	\$24
Footnotes:				
¹ Because the Sheriff's Office is a General Fund agency, it does not collect revenues from unincorporated residents to support patrol services.				
² The 2014-2019 Parks property tax levy is considered a regional funding source. The unincorporated King County revenues shown here are business revenues generated in local King County parks in unincorporated King County, which partially off-set operating costs.				
³ The capital expenditures for Roads are net of disappropriations.				
⁴ Surface Water Management expenditures include \$4 million in transfers (\$2 million from Operating Expenditures and \$2 million from Capital Expenditures) to the Roads Services Division.				

AGENCY SUMMARIES

The following agencies provide direct services to unincorporated area residents. More information for each individual agency can be found in their respective sections in the 2015/2016 Proposed Budget book.

SHERIFF'S OFFICE

The Sheriff is elected by county voters as King County's Chief Law Enforcement Officer and is responsible to all residents, regardless of their local jurisdiction. The King County Sheriff's Office (KCSO) serves as the local police department for the more than 250,000 residents of unincorporated King County and operates numerous regional specialty services including an air support unit, marine unit, SWAT, major crime investigations, bomb disposal, major accident response and reconstruction, and arson investigations. The Sheriff's Office also provides comprehensive police services under contract to 16 partner cities and agencies within King County.

Patrolling unincorporated King County is a challenge for the Sheriff's Office because it covers varied demographic, socioeconomic, and geographic areas. Annexation activity in the last ten years has resulted in two large islands of urban unincorporated area nestled between cities. The North Highline area is located between Burien and Seattle and the West Hill area is bordered by Renton, Seattle, and Tukwila. North Highline and West Hill are both relatively small geographically, but have urban levels of population density. In contrast, KCSO patrols suburban developments and large expanses of undeveloped land in eastern King County.

The financial constraints brought about by the Great Recession have impacted Sheriff's Office patrol in unincorporated King County. Between 2008 and 2013, the Sheriff's Office reduced 175 FTE unrelated to annexations, contract modifications, or technical changes. Many of these cuts happened in unincorporated patrol. For example, the Sheriff's Office disbanded the Selective Traffic Enforcement Program (STEP) unit in October 2012 at the request of the Road Services Division (RSD). With annexations in the last 10 years, the RSD services area has changed significantly and the services provided by the STEP Unit are less needed and a lower priority for RSD.

KCSO's 2014 Adopted Budget took modest steps to reverse some of the reductions the agency has recently endured by adding six deputies and two sergeants to unincorporated patrol and re-opening the Maple Valley Precinct. The 2015/2016 Adopted Budget maintains these changes and does not make any further cuts to unincorporated patrol despite continued fiscal pressure.

The total 2015/2016 Adopted Budget for the Sheriff's Office is \$301.0 million with funding for 984.50 FTEs and 6.00 TLTs. Of this total, approximately \$90 million and 258 FTEs provide local services to unincorporated King County. A selection of key changes affecting unincorporated areas is given below; a detailed description of all proposed changes to the Sheriff's Office budget for 2015/2016 can be found in the Sheriff's Office subsection located in the Justice and Safety section of the 2015/2016 Proposed Budget book.

SHERIFF'S OFFICE BUDGET HIGHLIGHTS

School Resource Officer Revenue Increase - \$150,000 Revenue

This proposal converts an existing alcohol, tobacco, and firearms detective position to a school resource officer (SRO) at the Evergreen Campus in unincorporated White Center for a portion of each calendar year. The SRO position will be partially revenue-backed by the Highline School District. Because of the diversity and high proportion of low-income students at the Evergreen Campus this proposal is expected to have positive equity and social justice effects.

Increase Transfer from Roads Fund – \$7,000,000 Revenue

This proposal increases the transfer from the Roads Fund to the Sheriff's Office from \$5 million to \$12 million in the 2015/2016 biennium. This amount represents the estimated cost of traffic enforcement on County roads in unincorporated areas provided by the Sheriff's Office based on the historic rate of traffic-related dispatched calls for service.

Eliminate Vacant Records and Data Information Manager Position – (\$249,909) Expenditure / (\$124,995) Revenue / (1.00) FTE

This proposal eliminates a vacant Records and Data Information Manager position in the Technical Services division of the Sheriff's Office. This change will likely increase the workload of the Technical Services Division Captain and may also place an additional burden on the Data and Record's Units direct supervisors. However, the workload shift has been manageable while the position has been vacant. Because this position provides contract services charged to cities as well as local and regional services, this proposal also reduces revenue equal to half the savings.

Eliminate Six Information Technology Project Management Positions – (\$1,172,001) Expenditure / (\$586,001) Revenue / (6.00) FTE

This proposal eliminates 2.00 information technology (IT) positions January 1, 2015 and an additional 4.00 positions effective January 1, 2016. These positions provide project management for two major software projects that are expected to be completed during the 2015/2016 biennium and KCSO expects that the positions will no longer be needed following the completion of the projects. Because these positions provide contract services charged to cities as well as local and regional services, this proposal also reduces revenue equal to half the savings.

Add Information Technology Business Analyst Position – \$151,545 Expenditure / \$75,773 Revenue / 1.00 FTE

This proposal adds an IT Business Analyst position to the Sheriff's Office to effectively identify, champion and support potential new technology projects. This decision package is strategically linked to the above proposal eliminating 6.00 IT positions and helps KCSO maintain the capacity to identify business improvements that may be achieved through the use of technology. Because the position will benefit the contract cities as well as unincorporated King County, half of its costs will be charged to the cities and is included as revenue in this decision package.

Add Inspector General Position – \$338,610 Expenditure / \$163,528 Revenue / 1.00 FTE

This proposal adds an Inspector General to audit and track KCSO's physical assets and establish internal controls and policies on issues such as inventory management and overtime use. The Sheriff's Office currently maintains approximately \$20 million in assets, including vehicles, weapons, and other high-value equipment. Because the position will benefit the contract cities as well as unincorporated King County, half of its costs will be charged to the cities and is included as revenue in this decision package.

Biennial Operating Reduction – (\$850,000) Expenditure

To meet its 3.25 percent deficit target, the Sheriff's Office budget has an unallocated reduction of \$850,000. The Sheriff will take advantage of the biennial budget to consider options for meeting this reduction and identify specific changes in 2015. The extent to which this reduction will affect unincorporated areas is unclear at this time. Options under consideration include potentially making changes to the Air Support Unit, such as working with cities so that they pay for the service on a usage basis or limiting the unit to only search and rescue.

Replacement of Crown Victoria Cars with Ford Interceptor Cars – \$665,000 Expenditure

The Sheriff's Office historically used Ford's Crown Victoria as its patrol vehicle. When Ford stopped producing the Crown Victoria in 2012 the Sheriff's Office began using Ford's Interceptor as its new patrol car. The Interceptor costs approximately \$5,000 more to purchase than the Crown Victoria. Because the Fleet Division's replacement rate was set based on the cost of a Crown Victoria, it does not have sufficient reserves to purchase the new Interceptors and additional funding from the General Fund is required. Fleet and the Sheriff's Office expect to replace the entire fleet of patrol cars over five years beginning in mid-2012. This decision package represents the purchase cost of 69 cars in 2015 and 64 in 2016. This count includes cars for deputies in contract cities as well as those in unincorporated King County.

Majors Pay Increase – \$61,040 Expenditure / \$38,150 Revenue

This proposal implements a recent decision by the Human Resources Division to move KCSO's eight Majors to a higher pay scale. Three of the Sheriff's Office's eight Majors serve in unincorporated King County; the remaining five serve in contract cities and will be backed by contract revenue. Previous to this change, Captains were paid nearly as much as the Majors.

OTHER CRIMINAL JUSTICE AGENCIES

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

Prosecuting Attorney's Office

The Prosecuting Attorney's Office is responsible for filing and prosecuting misdemeanors in unincorporated King County. Approximately 31 attorneys and associated support staff are included in the 2015/2016 Adopted Budget for this purpose.

District Court

King County District Court serves as the court of limited jurisdiction for unincorporated King County, similar to the function of municipal courts in cities. District Court adjudicates traffic infractions, misdemeanors, and gross misdemeanors that occur in unincorporated King County. In 2013, over 82,000 county-responsible infractions and 11,000 county-responsible misdemeanors were filed in District Court, accounting for nearly 40 percent of its case-based workload. Note that these counts include all infractions filed in District Court by Washington State Patrol, which may not originate in unincorporated areas.

Department of Public Defense

Just as the PAO is responsible for filing and prosecuting unincorporated misdemeanor cases, the Department of Public Defense is responsible for providing legal defense to indigent defendants charged in these cases. The 2015/2016 Adopted budget is based on a caseload forecast of about 3,300 misdemeanor cases per year in unincorporated King County. This forecast reflects the decision by the PAO to refrain from filing Driving while License Suspended 3 (DWLS 3) cases. DWLS 3 charges are typically brought against defendants who have had their driver's license suspended due to unpaid infractions and thus have a disproportionate impact on low-income residents.

Department of Adult and Juvenile Detention and Jail Health Services

The Department of Adult and Juvenile Detention is responsible for detaining people convicted of misdemeanors or gross misdemeanors in unincorporated areas of King County and sentenced to jail. The maximum jail sentence is 90 days for a misdemeanor and one year for a gross misdemeanor. In addition, those charged with a misdemeanor in unincorporated King County may be held by DAJD prior to their trial. In the period between September 2013 and August 2014, DAJD maintained an average daily population of about 133 King County misdemeanants. Jail Health Services is responsible for the medical needs of these same individuals.

DEPARTMENT OF NATURAL RESOURCES AND PARKS – PARKS DIVISION

There are two kinds of King County Parks – regional and local. Regional facilities include resource and ecological lands, the regional trail system, regional passive parks, and regional active recreation facilities such as Tolt-MacDonald Park and Cougar Mountain Regional Wildland Park. Parks' regional facilities are located within cities as well as the unincorporated area.

Local parks, on the other hand, are the neighborhood parks in unincorporated King County, such as Cottage Lake Park and Lakewood Park. This includes the remaining local parks located within the Urban Growth Area (UGA). King County Parks operates and maintains 58 local parks in unincorporated King County which offer ballfields, picnic shelters, play structures, and community gathering spaces. Operations and maintenance staff are assigned to geographic areas, and work in both regional and local parks.

The 2015/2016 Adopted Operating Budget includes support to the WhiteWater Aquatics management to ensure continued operations of the Evergreen Community Aquatic Center, a pool within the urban unincorporated area which the county transferred to the Highline School District in 2009 due to a General Fund crisis.

The 2015/2016 Adopted Capital Budget includes major investments in facilities within local rural and UGA parks, including but not limited to upgrading the play structures at Five Mile Lake Park, Maplewood Park, Lakewood Park, and Skyway Park. Additional examples include the replacement of restrooms at Coalfield Park, resurfacing the tennis courts and adding ADA accessibility at Lakewood Park, and improving the lighting and asphalt pathway around Maplewood Park.

The total 2015/2016 Adopted Budget for the Parks Division is \$79.50 million with funding for 199.38 FTEs. Of this total, approximately \$10 million and 22 FTEs provide local services to unincorporated King County. In addition, the 2015/2016 Adopted Budget includes \$65.3 million for the Parks Capital

Improvement Program, of which about \$4 million will go towards local parks in unincorporated King County. A selection of key changes affecting unincorporated areas is given below; a detailed description of all proposed changes to the Parks budget for 2015/2016 can be found in the Parks and Recreation Division subsection located in the Physical Environment section of the 2015/2016 Proposed Budget book.

PARKS DIVISION BUDGET HIGHLIGHTS

Parks Facility Scheduling System Replacement - \$210,000 Expenditure

This proposal will allow the division to replace its current facility reservation and registration system, CLASS, before the system becomes unsupported by its host company in 2017. The division is seeking web-based software that will allow customers to reserve available facilities, pay online, and simplify the booking process.

Open Space Stewardship - \$831,336 Expenditure/ 4.00 FTE

This proposal allocates the Levy's inflation-adjusted allotment for stewardship of newly acquired lands, including many in unincorporated. It includes the increases of four park specialist IIs, supplies/utilities to cleanup recently acquired lands after major demolitions, hazardous tree removal, annual funding for a natural lands intern and additional seasonal staff.

Take Care of What We Have - \$605,179 Expenditure

In order to meet growing demand at aging facilities, this proposal adds resources for peak season core maintenance. This proposal includes additional seasonal staff, funds for replacing small equipment (e.g. stand-up mowers), and two additional vehicles for maintenance staff. These resources will serve both regional parks and local parks in unincorporated areas.

Marymoor Park and Entrepreneurial Efforts - \$319,147 Expenditure / 1.00 FTE

This proposal includes several items to assist the division in meeting its entrepreneurial goals. Included in this budget request are an intern for the division's Business Development Team to assist in communications and outreach with partners and community groups, funding for fulfilling sponsorship agreements with partners, and a project / program manager (PPM) III for Marymoor Park. Over half of the business revenue generated each year comes from events and users at Marymoor Park. The PPM III will be stationed at Marymoor to coordinate the increasing number and complexity of projects and events taking place at the park. Although Marymoor is classified as a regional park, it is located in unincorporated King County.

Storm Event Reserve - \$100,000 Expenditure

This proposal creates a budgeted reserve for major storm events. The reserve will fund necessary overtime, seasonal staff, or supplies in the event of a major storm or slide. It will allow staff to quickly respond to storm damage.

Evergreen Community Aquatic Center (ECAC)- \$60,000 Expenditure

This budget proposal provides funding to the non-profit organization WhiteWater Aquatics management to continue operations of the ECAC. This North Highline facility was owned and operated by Parks until 2009 and transferred due to funding challenges. This proposal allows this facility to remain open in urban unincorporated King County.

Former White Center Public Health Clinic - \$50,000 Expenditure

This proposal increases maintenance and building management for the former Public Health Clinic in White Center in urban unincorporated King County. This includes landscaping and maintenance of the facility, such as paving the parking lot, landscaping, and painting.

DEPARTMENT OF PERMITTING AND ENVIRONMENTAL REVIEW

The King County Department of Permitting and Environmental Review (DPER) is responsible for regulating and permitting all building and land use activity in unincorporated King County. DPER receives authority and policy direction primarily from the Washington State Building Code (RCW 19.27) and Growth Management Act (RCW 36.70A). With the transfer of two regional planning positions to the Office of Performance, Strategy and Budget in the 2015/2016 Adopted Budget, the entire budget for DPER is dedicated to providing services to the unincorporated areas of King County.

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

DPER expenses associated with processing building and land use application permits are primarily paid for by revenues derived from permit fees. With the crash of the housing market in late 2007, new development applications and permit fee revenue dropped precipitously, and are recovering slowly.

Permit workload has been reduced by significant annexations in the last few years. Therefore, DPER is shifting focus to providing permitting services to the rural areas and the few urban areas unlikely to be annexed. This included a move of DPER offices in late 2012 to Snoqualmie Ridge, to locate closer to the majority of the department's future customer base and to realize significant annual operating savings. It also has included departmental reorganization along product lines.

The 2015/2016 Adopted Budget continues DPER's efforts to ensure that permit fees accurately reflect the average staff time spent on processing each type of permit. Other changes in the 2015/2016 Adopted Budget include:

- Customer service improvements that leverage the County's investment in the Accela permitting system;
- The transfer of regional planning staff to the Office of Performance, Strategy and Budget; and
- The addition of a subarea planner who will work to update the strategic plan for Skyway, Vashon Island, and other local subareas.

A more detailed description these and other changes in DPER's 2015/2016 Proposed Budget can be found in the Department of Permitting and Environmental Review subsection of the Economic Growth and Built Environment section of the 2015/2016 Proposed Budget book.

***DEPARTMENT OF PERMITTING AND ENVIRONMENTAL REVIEW
BUDGET HIGHLIGHTS***

Seasonal Staffing - \$498,000 Expenditure

This proposal adds appropriation for overtime and temporary help so that DPER can flex its staffing to match the peak demand during the spring and summer months. This is a more efficient approach to staffing rather than hiring more permanent staff and underutilizing them in non-peak times.

Inflationary Fee Increase - \$983,000 Revenue

This revenue increase represents a 4.3 percent increase in permit fees which will pay for standard increases in salaries, benefits, and County overhead charges. Permit fees last increased in the 2013/2014 Adopted Budget, and there will not be another fee increase until the 2017/2018 biennium.

Customer Service Enhancement Fee Surcharge - \$1,085,000 Revenue

This proposal will raise permit fees an additional 4.63 percent to fund planning and implementation of customer service enhancements that leverage the Accela permitting system. The projects supported by this fee increase will result in numerous improvements in staff efficiency and service to the customer. Improvements expected to be operational by the end of the biennium include expanded online permit application and payment, electronic plan review, citizen mobile device access to permit information, field dispatch of inspectors, and same-day request scheduling.

Subarea Planning Position - \$291,190 Expenditure / \$291,190 Revenue / 1.00 FTE

This proposal adds a position that will work with local communities in unincorporated King County to update subarea plans. These plans have not been updated in at least two decades. This position will initially be working with a community group in Skyway to complete implementation of the Skyway subarea plan. Following completion of this effort, the position will focus on updating the subarea plan for Vashon Island.

DEPARTMENT OF TRANSPORTATION – ROAD SERVICES DIVISION

The Road Services Division (RSD) is responsible for maintaining, preserving, and operating all assets within the unincorporated King County right-of-way. These include traveled roadways; roadside assets such as pedestrian and bicycle pathways, drainage systems and shoulders; and traffic control and management features such as signs, striping, and signals. Emergency response activities that keep key components of the road systems safe and operational during severe weather or other emergencies are an important area of service.

The road system in unincorporated King County is critically important to people who live and travel in the county, but it is aged and deteriorating. Substantial investments are needed to restore roads and bridges, maintain them in good condition, and meet new transportation demands. The Road Services Division's available funding falls far short of this need, despite the division's efforts in recent years to gain further efficiencies, streamline its organizational structure, adjust business practices, and collaborate with labor union partners.

The revenue challenges King County faces result in serious impacts on service levels. The County Road Fund is supported mostly by the local property tax, through a separate Roads levy limited to \$2.25 per \$1,000 of assessed value. Under the state Growth Management Act, the annexation of urban

LOCAL SERVICES FOR UNINCORPORATED KING COUNTY

unincorporated areas into cities has left a dramatically reduced property tax base to support County roads in the unincorporated areas. Yet the County has not seen a proportional drop in its responsibility for repairing, maintaining, and replacing roads, bridges, and culverts, and is still responsible for nearly 1,500 miles of roadway.

Over the past several years, a combination of annexations, lower property valuations, and declines in gas tax revenues has led to an approximately 20 percent decline in the Road Fund, from \$122 million to \$100 million per year. As a result, the Road Services Division has eliminated over 250 positions since 2010, or about 40 percent of its entire workforce.

The reduced ability to care for infrastructure assets will lead to further deterioration of unincorporated County roadways. Eventually the lack of preservation and maintenance will force speed and weight limitations, bridge and road closures, detours, and longer travel times. Roads in the County's rural area are some of the oldest in the system, and are the most vulnerable to falling trees and debris, floods, and snow storms, as roads run alongside rivers and streams, through heavily wooded areas and at higher elevations.

The total 2015/2016 Adopted Budget for the Road Services Division is \$170.9 million with funding for 351.58 FTEs and 6.50 TLTs. Of this total, approximately \$138 million and 347 FTEs provide local services to unincorporated King County. In addition, the 2015/2016 Adopted Budget includes \$45.5 million for the Road Services Capital Improvement Program, which is dedicated to projects in unincorporated King County. A selection of key changes affecting unincorporated areas is given below; a detailed description of all proposed changes to the RSD budget for 2015/2016 can be found in the Road Services Division subsection located in the Physical Environment section of the 2015/2016 Proposed Budget book.

ROAD SERVICES DIVISION BUDGET HIGHLIGHTS

Reduce and Reorganize Engineering Services - \$2,721,037 Expenditure / (35.00) FTE

RSD has reorganized the Engineering Services Section in response to the elimination of new capital projects over the six-year CIP window. The intention behind this action is to establish an organization of size and scope that will be stable and meet the core safety priorities of the division for the foreseeable future. This request includes a reduction of 32 engineering positions in 2015 and an additional 3 engineering positions by the end of 2016. Twenty-two of the positions proposed to be reduced are currently filled.

Reduce Administrative Staff - (\$720,764) Expenditure / (3.00) FTE

Three positions in the Strategic Business and Operation Section will be eliminated in response to the decrease in size and work program of the division. An engineer III is retiring during the biennium and that position will be eliminated upon retirement. One other vacant engineer position is also being eliminated. A GIS specialist is being transferred to KCIT and will be partially matrixed back to Roads through the KCIT rate when they work on the Roads Comprehensive Asset Maintenance and Management (RCAMM) program.

Adjust Road Maintenance and Traffic Operations in Unincorporated King County - \$2,798 Expenditure / (2.00) FTE

The Road Maintenance Section prepared a zero based budget, then used the Roads Maintenance and Management system to program staff in alignment with the division's core safety focus as described in its Line of Business Plan. Staff is now pooled in a single cost center, charging to work using tasks that align

with their identified lines of business. As part of this change, 1.5 FTEs are reduced in the Maintenance Engineering unit in 2015 and an additional 0.5 FTE in 2016 due to reduced permitting needs. These positions are currently filled. This proposal also increases budget for temporary employees to address storm and other emergent responses.

Adjust Roads Maintenance and Traffic Loan Out to Other Funds - (\$1,737,940) Expenditure

This change reflects an increase in maintenance work programmed in the Road CIP Fund. Programs such as Bridge Priority Maintenance, Drainage, "Clear Zone Safety", Roadway Preservation and Facility Repair are funded in the capital fund to facilitate multi-year planning and tracking of these programs. The section will also provide specialized ongoing support to WLRD.

Fund South Park Bridge Operating Agreement - \$1,000,000 Expenditure

This proposal funds one year of operations at the new South Park Bridge pending transfer of ownership to the City of Seattle on January 1, 2016.

Increase Transfer to King County Sheriff's Office - \$7,000,000 Expenditure

This proposal increases the transfer from the Roads Fund to the King County Sheriff's Office from \$5 million to \$12 million in the 2015/2016 biennium. This amount represents the estimated cost of traffic enforcement on County roads provided by the Sheriff's Office based on the historic rate of traffic related dispatched calls for service.

Community Services Area (CSA) Contribution Update - (\$194,207) Expenditure

This decision package accounts for an update in the CSA's cost allocation model. Reflected in this update is both the change in methodology approved by Council in 2013 in response to an FY 2013/2014 budget proviso and the reprogramming of one of the CSA's FTEs to be the program manager for the Executive's Local Food Policy Initiative.

Labor Distribution Adjustments - \$8,101,359 Expenditure

The Road Services Division operating staff performs work for the Road Services capital improvement program, other King County agencies, and external cities and communities. For the capital improvement program and other King County work, the Road Services Division loans out staff, whose costs directly accrue to the capital budget and other agency budgets. Overhead and benefit costs for this work are recovered through burden rates, which are reflected in the budget as negative overhead expenditures. For city/community work, RSD moves labor, benefit, and overhead costs to city cost centers, and these costs are reimbursed with commensurate revenues. This change item reflects a reduction in the level of overhead that the agency passes on to the capital improvement program and other King County customers. That is, it reduces the budgeted negative expenditures related to overhead and benefits and therefore increases costs within the Road Services Division operating fund. The reductions result from two primary changes. First, in the 2015/2016 budget, the Road Services Division ended the practice of automatically charging overhead to the Road Services capital program because the capital program is now almost entirely supported by the Road Services fund revenue, whereas in the past, some capital expenditures have been funded through grants or other sources that could be charged overhead. This change greatly simplifies accounting and reduces transaction costs. In addition, because of recent central service cost controls, the Road Services overhead rate for 2015/2016 is significantly lower than in prior years, so the overhead collected from other King County agencies per unit of work is less.

SURFACE WATER MANAGEMENT

The King County Surface Water Management (SWM) program provides a range of services to unincorporated county residents. These include:

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

A key driver for the 2015/2016 biennium for the SWM program is a new five-year National Pollution Discharge Elimination System (NPDES) municipal storm water permit, spanning 2013-2018. Mandated by Congress under the Clean Water Act, the NPDES permit process requires local jurisdictions to implement certain activities to protect local water bodies from pollution and other harmful effects caused by storm water runoff from developed lands. The permit has new and enhanced requirements that include increased GIS-compatible mapping of the municipal storm water system, updated regulations to implement new storm water low impact development standards, detecting and eliminating illicit discharges, increased inspection and enforcement of private facilities, addressing total maximum daily load (TMDL) water quality problems, basin-scale planning, and increased monitoring and education.

The 2015/2016 Adopted Budget includes a \$2.5 million dollar increase in the SWM fund to meet the expanded permit requirements. The budget also includes a transfer of \$1 million to the Roads Services Division for a data collection effort to identify the location, type, size and condition of drainage facilities in the RSD right-of-way, \$390,000 for RSD’s maintenance costs required for NPDES permit compliance and \$4 million to support regional drainage projects in the right-of way.

The SWM program is primarily supported by the King County Surface Water Management Fee which is collected from developed parcels in unincorporated King County. Residential property owners pay a flat per parcel fee. Non-residential property owners pay on an incremental scale based on impervious surface. No changes in SWM fees are proposed for 2015/2016. The SWM program also receives revenues from grants and intergovernmental agreements with other jurisdictions.

The 2015/2016 Adopted Budget for Surface Water Management Operating is \$60.5 million with funding for 114.8 FTEs and 5.5 TLTs. All of these resources are dedicated to unincorporated areas. In addition, the 2015/2016 Proposed Budget includes \$24.4 million for the Surface Water Management Capital Improvement Program, which is also dedicated to the unincorporated areas of King County. A selection of key changes in the SWM Operating Budget is given below; a detailed description of all proposed changes to the Surface Water Management budget for 2015/2016 can be found in the Water and Land Resources Division subsection located in the Physical Environment section of the 2015/2016 Proposed Budget book.

SURFACE WATER MANAGEMENT BUDGET HIGHLIGHTS

Reduction of Vacant Engineer – (\$304,073) Expenditure / (1.00) FTE

This proposal is the reduction of a vacant engineer position in the Stormwater Services section. There will be insufficient capital work to support this position because of changes to the work plan and efficiencies gained through staff planning.

Climate Change and Air Quality Costs - \$850 Expenditure

This appropriation represents the Surface Water Management allocation of the countywide Climate Change and Air Quality Costs for 2015/2016. Just under half of these costs are for Puget Sound Clean Air Agency required regulatory dues. The remainder of costs support the Strategic Climate Action Plan update, climate related organizational memberships, a countywide greenhouse gas inventory update, and consulting support for climate-related policy work and partnership development. The total budget proposal for 2015/2016 is \$807,500 and it is allocated to agencies based on greenhouse gas emissions (51 percent DNRP, 41 percent DOT, 4 percent FMD, 4 percent Fleet Administration). The dues and memberships were previously budgeted in Wastewater Treatment Division and paid for by DNRP and DOT.

NPDES-SWM Fund Increases - \$2,577,196 Expenditure / \$146,091 Revenue / 3.00 FTE / 3.5 TLT

This proposal includes increases to account for several National Pollution Discharge Elimination System (NPDES) permit requirements. The new permit that took effect August 1, 2013 carried forward the current scope and expanded requirements. This proposal includes increases to meet these expanded requirements and include additions in mapping, Fecal Coliform Total Maximum Daily Load program (TMDL), monitoring pay-in, regulations and planning, basin planning and single family residential low impact development inspections.

Annexation Impacts – (\$66,597) Expenditure / (\$654,989) Revenue

This proposal updates the budget for current annexation assumptions. As annexations occur, King County no longer provides SWM services to the impacted area or collects SWM fees. Annexations usually result in revenue losses significantly greater than reductions in direct service costs. The two assumed annexations are Sliver/Duwamish and Klahanie effective in 2016.

Inspections and the Rainwise Program – \$103,103 Expenditure / 0.80 FTE

This proposal includes the anticipated addition of 40 residential storm facilities, four regional storm facilities and 15 private facilities to the division's stormwater facility maintenance program. It also includes additional capacity needed to provide facility inspection work for Wastewater Treatment Division's (WTD) Rainwise program.

Stormwater Services Asset Management – \$479,719 Expenditure / 3.00 FTE

This proposal adds staff and funding to implement, refine and expand Stormwater Services' (SWS) asset management plan, currently under development in 2014 for its residential and regional stormwater facilities. The plan will include ongoing collection of facility condition data and detailed analysis of facility risk through different level assessments.

Agricultural Drainage Assistance Program – \$338,492 Expenditure / 1.00 FTE

This proposal adds an engineer III to the Stormwater Engineering and Complaint Services unit, provides loan-in budget from the Department of Transportation, and purchases new survey equipment for the Agriculture Drainage Assistance Program (ADAP).

LOCAL SERVICES FOR UNINCORPORATED KING COUNTY

SWM CIP Transfer – \$594,000 Expenditure

This is a proposed increase in the Pay-As-You-Go (PAYG) transfer to SWM CIP Fund. The addition will be used to support the Porter Levee Project. This high-priority project will be completed in partnership with the US Army Corps of Engineers.

Ecosystem CIP Support Staffing – \$13,765 Expenditure / 3.00 FTE / (1.00) TLT

This proposal adds 2.0 FTEs and converts one budgeted TLT to an FTE to support the Mitigation Reserve Program (MRP). The labor in this proposal will be loaned out to MRP Capital. The additional staff will help meet the ongoing needs of the MRP and increasing demand for restoration projects. Additional resources will allow the division to respond more quickly to funding opportunities and meet restoration targets.

Transfer to Roads for Data Collection and NPDES – \$1,390,000 Expenditure

This proposal will provide SWM revenue to the Roads Services Division (RSD) for \$1 million of data collection and \$.39 million for maintenance costs associated with NPDES permit compliance.

Mid-Biennial Water Quality Additions – \$522,000 Expenditure

This proposal adjusts the budget to include the additions in the Mid-Biennial Ordinance 17696. This change supports a transfer to Shared Services for additional water quality monitoring in the Environmental Lab.

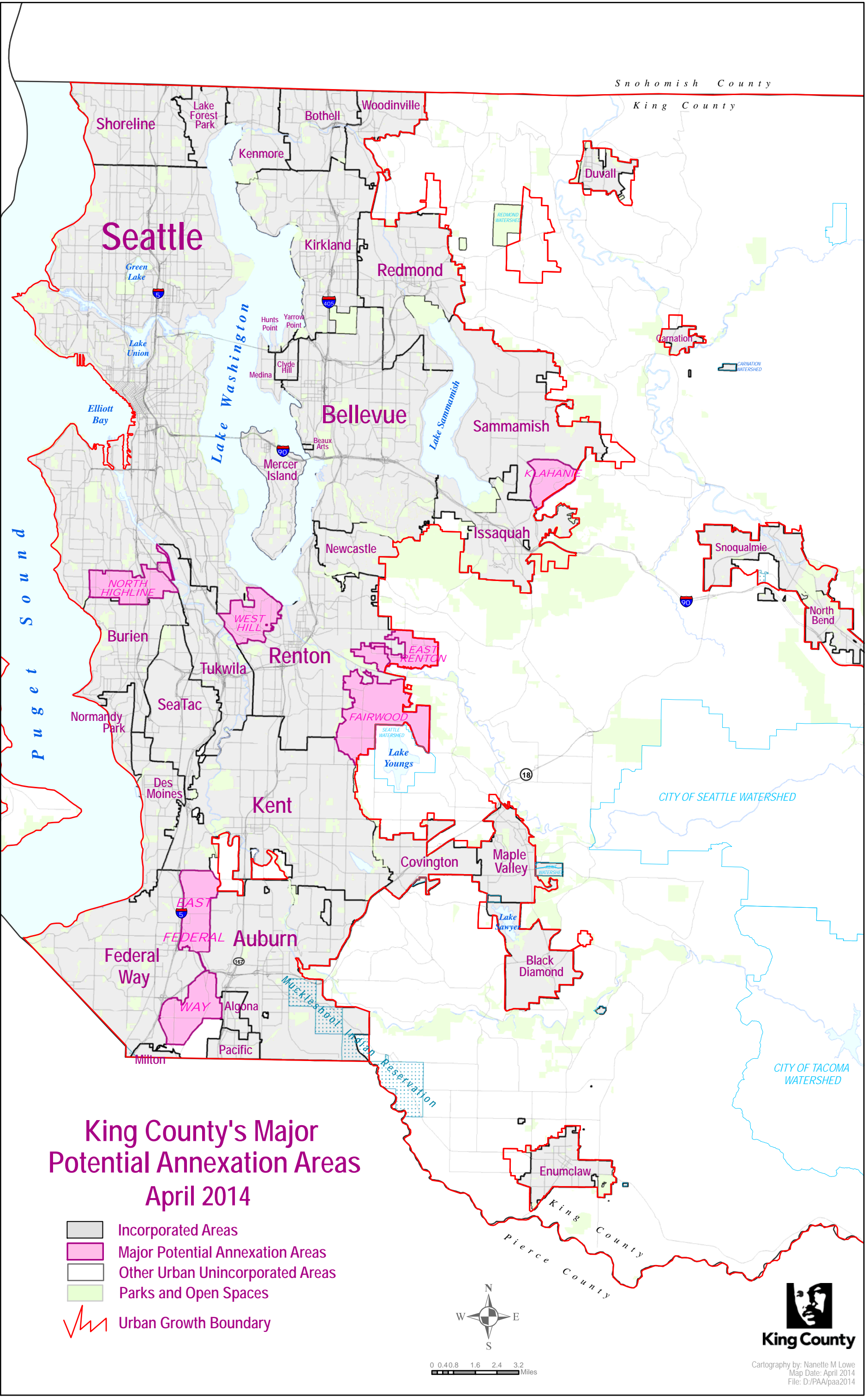
Transfer to Roads for Drainage Projects in the Right of Way - \$4,000,000 Expenditure

Additional transfer to the Road Services Division to support regional drainage projects within the right of way. This includes \$2 million transferred from SWM operating and \$2 million transferred from the SWM Capital program.





DEPARTMENT OF EXECUTIVE SERVICES – OFFICE OF EMERGENCY MANAGEMENT

The Office of Emergency Management (OEM) helps to maintain operational readiness through preparedness planning, training, and exercises and promotes regional emergency management through partnerships. Although OEM provides regional service to the entirety of King County, it plays different roles in incorporated and unincorporated areas and functions as a local service in unincorporated areas. In King County cities, disaster planning and response is led by the local jurisdiction, with OEM providing support and regional coordination. In unincorporated areas, however, OEM is responsible for all aspects of disaster planning and response.

In addition, OEM has played a unique role in providing emergency management support to small cities in King County. OEM has implemented a city liaison program to ensure all residents of incorporated areas have access to the same services as residents of unincorporated King County. OEM provides technical, planning and legal assistance to the cities of Kenmore, Forest Park, and Woodinville as they transition their emergency management programs from the recently dissolved Emergency Services Coordinating Agency to King County.



King County's Major
Potential Annexation Areas
April 2014

-  Incorporated Areas
-  Major Potential Annexation Areas
-  Other Urban Unincorporated Areas
-  Parks and Open Spaces
-  Urban Growth Boundary



0 0.4 0.8 1.6 2.4 3.2 Miles



Cartography by: Nanette M. Lowe
Map Date: April 2014
File: D:\PAA\paa2014