

November 8, 2018  
Striking Amendment

Sponsor: Upthegrove, Lambert, Dembowski  
& Kohl-Welles

[ML]

Proposed No.: 2018-0465.1

**1 STRIKING AMENDMENT TO PROPOSED ORDINANCE 2018-0465, VERSION**

**2 1**

3 On page 1, beginning on line 6, strike everything through page 26, line 573, and insert:

4 "BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. The 2019-2020 Biennial Budget is adopted and, subject to the  
6 provisions hereinafter set forth and the several amounts hereinafter specified or so much  
7 thereof as shall be sufficient to accomplish the purposes designated, appropriations are  
8 hereby authorized to be distributed for salaries, wages and other expenses of the various  
9 agencies and departments of King County, for capital improvements, and for other  
10 specified purposes for the fiscal biennium beginning January 1, 2019, and ending  
11 December 31, 2020, out of the following funds of the county hereinafter named and set  
12 forth in the following sections.

13 SECTION 2. Effect of proviso or expenditure restriction veto. It is hereby  
14 declared to be the legislative intent of the council that a veto of any proviso or  
15 expenditure restriction that conditions the expenditure of a stated dollar amount or the use  
16 of FTE authority upon the performance of a specific action by an agency shall thereby  
17 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

18 SECTION 3. The fund appropriations are sums to cover merit pay and labor

19 settlements. The county executive is authorized to distribute the required portions of  
20 these moneys among the affected positions in each operating fund beginning  
21 January 1, 2019.

22 SECTION 4. Notwithstanding sections 1 and 3 of this ordinance, section 126 of  
23 this ordinance takes effect ten days after the executive's approval of this ordinance, as  
24 provided in the King County Charter.

25 SECTION 5. The definition in this section apply throughout this ordinance unless  
26 the context clearly requires otherwise.

27 "FTEs" means full-time equivalents.

28 SECTION 6. COUNTY COUNCIL - From the general fund there is hereby  
29 appropriated to:

30 County council \$3,907,000

31 The maximum number of FTEs for county council shall be: 9.0

32 SECTION 7. COUNCIL ADMINISTRATION - From the general fund there is  
33 hereby appropriated to:

34 Council administration \$34,222,000

35 The maximum number of FTEs for council administration shall be: 99.1

36 ER1 EXPENDITURE RESTRICTION:

37 Of this appropriation, \$35,000 shall be expended or encumbered solely to  
38 reimburse the human resources management division for the cost of assigning two Ruth  
39 Woo fellows, as described in K.C.C. 3.12.184, for three to four months to the county  
40 council.

41 SECTION 8. HEARING EXAMINER - From the general fund there is hereby



65 a paper original and an electronic copy with the clerk of the council, who shall retain the  
66 original and provide an electronic copy to all councilmembers, the council chief of staff  
67 and the lead staff for the government accountability and oversight committee, or its  
68 successor.

69 SECTION 10. OMBUDS/TAX ADVISOR - From the general fund there is  
70 hereby appropriated to:

71 Ombuds/tax advisor \$3,937,000

72 The maximum number of FTEs for ombuds/tax advisor shall be: 11.0

73 SECTION 11. KING COUNTY CIVIC TELEVISION - From the general fund  
74 there is hereby appropriated to:

75 King County civic television \$1,379,000

76 The maximum number of FTEs for King County civic television shall be: 5.0

77 SECTION 12. BOARD OF APPEALS - From the general fund there is hereby  
78 appropriated to:

79 Board of appeals \$1,924,000

80 The maximum number of FTEs for board of appeals shall be: 4.0

81 SECTION 13. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the  
82 general fund there is hereby appropriated to:

83 Office of law enforcement oversight \$2,684,000

84 The maximum number of FTEs for office of law enforcement oversight shall be: 7.0

85 SECTION 14. CHARTER REVIEW COMMISSION SUPPORT - From the  
86 general fund there is hereby appropriated to:

87 Charter review commission support \$236,000

88           SECTION 15. FLOOD CONTROL DISTRICT ADMINISTRATION - From the  
89 general fund there is hereby appropriated to:

90           Flood control district administration	\$1,086,000
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91   The maximum number of FTEs for flood control district administration  
92 shall be: 3.0

93           SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -  
94 From the general fund there is hereby appropriated to:

95           Office of economic and financial analysis	\$1,031,000
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96   The maximum number of FTEs for office of economic and financial analysis  
97 shall be: 2.5

98           SECTION 17. COUNTY EXECUTIVE - From the general fund there is hereby  
99 appropriated to:

100          County executive	\$618,000
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101   The maximum number of FTEs for county executive shall be: 1.0

102           SECTION 18. OFFICE OF THE EXECUTIVE - From the general fund there is  
103 hereby appropriated to:

104          Office of the executive	\$10,455,000
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105   The maximum number of FTEs for office of the executive shall be: 24.0

106           SECTION 19. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET -  
107 From the general fund there is hereby appropriated to:

108          Office of performance, strategy and budget	\$26,274,000
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109   The maximum number of FTEs for office of performance, strategy and budget  
110 shall be: 61.6

111 ER1 EXPENDITURE RESTRICTION:

112 Of this appropriation, \$50,000 shall be expended or encumbered solely for the  
113 executive to implement the workplan and procurement policies package described in  
114 Proviso P2 of this section and only upon council passage of the motion acknowledging  
115 receipt of the workplan and procurement policies package required by Proviso P2 of this  
116 section.

117 ER2 EXPENDITURE RESTRICTION:

118 Of this appropriation, \$35,000 shall be expended or encumbered solely to  
119 reimburse the human resources management division for the cost of assigning two Ruth  
120 Woo fellows, as described in K.C.C. 3.12.184, for three to four months to the office of  
121 performance, strategy and budget.

122 ER3 EXPENDITURE RESTRICTION:

123 Of this appropriation, \$500,000 shall be expended or encumbered solely to issue a  
124 request for proposals, and to manage and pay a contractor to conduct the feasibility study  
125 for a waste to energy facility to manage the region's solid waste that provides a  
126 comparison to waste export by rail as described in Proviso P6 of this section.

127 P1 PROVIDED THAT:

128 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
129 office of performance, strategy and budget transmits a report providing a model for  
130 downwardly adjusting the value of rights-of-way in road vacation petitions and for  
131 estimating the processing costs for such petitions, and until the director of the office of  
132 performance, strategy and budget or designee participates in one examiner hearing and  
133 answers questions during the hearing related to that modeling. The report under this

134 proviso will provide the hearing examiner information necessary to make a determination  
135 of how to "adjust" the "appraised value" of rights-of-way, in accordance with RCW  
136 36.87.120.

137 The report shall include, but not be limited to, a model for estimating:

138 A. The net present value of a future tax stream from transferring a right-of-way  
139 area to private ownership;

140 B. The avoided liability risk associated with vacating: actual opened roads;  
141 frequently-traversed public areas; and undeveloped, unopened rights-of-way;

142 C. The avoided costs for management or maintenance associated with vacating:  
143 actual opened roads; frequently traversed public areas; and undeveloped, unopened  
144 rights-of-way; and

145 D. The department of local services average processing costs for a typical road  
146 vacation petition.

147 The executive must file the report by February 1, 2019, in the form of a paper  
148 original and an electronic copy with the clerk of the council, who shall retain the original  
149 and provide an electronic copy to the hearing examiner, and the director of the office of  
150 performance, strategy and budget or designee must participate in one examiner hearing  
151 by May 1, 2019. After the examiner holds the public hearing on behalf of the council, the  
152 examiner will file that report, along with the examiner's recommendation, in the form of a  
153 paper copy and an electronic copy with the clerk of the council, who shall retain the  
154 original copy and provide an electronic copy to all councilmembers and the council chief  
155 of staff.

156 P2 PROVIDED FURTHER THAT:

157           Of this appropriation, \$50,000 shall not be expended or encumbered until the  
158 executive transmits a: (1) workplan to develop and implement a training program pilot  
159 that will implement the elements of the labor trafficking training program set out in  
160 Motion 15218; (2) a package of procurement policies, based on best practices, to reduce  
161 the risk of labor trafficking within the county's operations and supply chain, together with  
162 any necessary legislation to implement those procurement policies, and a schedule and  
163 budget for implementing those procurement policies; and (3) a motion that acknowledges  
164 receipt of the workplan and procurement policies package, and a motion acknowledging  
165 receipt the workplan and the procurement policies package is passed by the council. The  
166 motion should reference the subject matter, the proviso's ordinance, ordinance section  
167 and proviso number in both the title and body of the motion.

168           A. The workplan shall include, but not be limited to:

169           1. Identification of existing county agencies that currently interact with outside  
170 businesses or other organizations that might employ potential victims of labor trafficking  
171 and exploitation;

172           2. Identification of the number of county employees, in each county agency,  
173 who regularly interact with outside businesses or other organizations, that might employ  
174 potential victims of labor trafficking and exploitation;

175           3. Review and evaluation of potential training programs that should address the  
176 elements set out in Motion 15218, Section A, and will train county employees to identify  
177 potential victims of labor trafficking and exploitation;

178           4. Recommendations of third-party providers of such training programs,  
179 including cost estimates of each of the recommended third-party training programs;



180           5. An implementation plan for a pilot program, in which a designated specific  
181 county agency or department or specific county employees, selected because of their  
182 likelihood of coming into contact with labor trafficking victims and survivors, would  
183 receive training to identify potential victims of labor trafficking and exploitation. The  
184 implementation plan should identify the preferred third-party provider or training  
185 program, together with the estimated costs to provide the training to the selected group  
186 and a timeline to conduct the pilot training program; and

187           6. Description of the metrics that will be used to evaluate the pilot training  
188 program, including components detailing how the training will meet federal  
189 recommendations.

190           B. The procurement policies package should include:

191           1. A business operations policy based on national and state best practices for  
192 contracting, procurement, and risk mitigation that have been identified as reducing the  
193 impact of human labor trafficking on supply chains;

194           2. Description of how the county will review its business operations to make  
195 recommended changes to reduce potential labor trafficking by adopting best practices for  
196 the county's operations and supply chain; and

197           3. A plan for implementing recommended procurement policy changes.

198           The executive must file the workplan and procurement policies package and a  
199 motion required by this proviso by March 1, 2019, in the form of a paper original and an  
200 electronic copy with the clerk of the council, who shall retain the original and provide an  
201 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
202 health, housing, and human services committee, or its successor.

203 P3 PROVIDED FURTHER THAT:

204 Of this appropriation, \$150,000 shall not be expended or encumbered until the  
205 executive transmits a plan showing how the county can develop a regional approach to  
206 the recruitment of law enforcement and corrections personnel. The plan and a motion  
207 that should acknowledge receipt of the plan and reference the subject matter, the proviso's  
208 ordinance, ordinance section and proviso number in both the title and body of the motion  
209 and a motion acknowledging receipt of the plan is passed by the council.

210 The plan shall include, but not be limited to:

211 A. A listing of all law enforcement and correctional agencies in King County. If  
212 the data is readily available, the plan may include, for each agency: the number of  
213 uniformed staff authorized for each agency; the number of current vacancies; the  
214 estimated number of annual vacancies anticipated by each agency for 2019; the average  
215 annual number of new hires; and the anticipated number of new hires in 2019;

216 B. A listing and description of services, for King County law enforcement and  
217 correctional agencies, showing outside contractors or other providers of services that  
218 support recruitment, such as online application and testing agencies;

219 C. A review of local, state and federal research showing best practices for the  
220 recruitment of uniformed staff, especially multiagency recruiting systems, including best  
221 practices or promising strategies for the recruitment of women, minorities and other  
222 members of underrepresented populations;

223 D. A review of potential existing regional or statewide organizations, such as the  
224 King County Police Chiefs Association, the Washington State Sheriffs and Police Chiefs  
225 Association or the Washington State Criminal Justice Training Commission, that might

226 provide a forum for the discussion of a regional approach to the recruitment of uniformed  
227 law enforcement and correctional staff; this review should include a listing of regional  
228 law enforcement and correctional agencies that the executive has identified as willing to  
229 participate in a regional approach to recruiting; and

230 E. A plan showing the elements necessary to either establish or use existing  
231 forums for providing a regional approach to recruiting law enforcement and corrections  
232 staff including: a description of the potential structure or structures for a regional  
233 approach to recruitment; what agencies might potentially participate in a regional  
234 approach to recruiting, and what financial or staff resources they might be able to  
235 contribute to the regional recruitment efforts; the executive's estimate of the cost of the  
236 regional recruiting efforts; the executive's estimate of how many eligible candidates  
237 might be identified through a regional approach to recruiting; and the executive's  
238 recommendation as to whether to proceed with such an effort.

239 The executive should file the plan and a motion required by this proviso by May  
240 1, 2019, in the form of a paper original and an electronic copy with the clerk of the  
241 council, who shall retain the original and provide an electronic copy to all  
242 councilmembers, the council chief of staff and the lead staff for the budget and fiscal  
243 management committee, or its successor.

244 P4 PROVIDED FURTHER THAT:

245 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
246 executive transmits a report on countywide performance measures and a motion that  
247 should acknowledge receipt of the report and reference the subject matter, the proviso's  
248 ordinance, ordinance section and proviso number in both the title and body of the motion,

249 and a motion acknowledging receipt of a countywide performance measures report is  
250 passed by the council.

251 The countywide performance measures report shall include, but not be limited to:

252 A. A description of the county's performance measure processes, including data  
253 collection and evaluation methods;

254 B. A description of performance measures currently reported by each county  
255 agency;

256 C. Performance measures results for 2017 and 2018 for all agencies reporting to  
257 the county executive. For all other county agencies, the report should include either any  
258 performance measures or analysis of performance data accessible to the office of  
259 performance, strategy and budget, or both, for 2017 and 2018;

260 D. Information on how the county's performance measures and performance  
261 measure process compare to other jurisdictions; and

262 E. A description of any recommended improvements to the county's performance  
263 measurement process.

264 The executive should file the countywide performance measures report and a  
265 motion required by this proviso by December 1, 2019, in the form of a paper original and  
266 an electronic copy with the clerk of the council, who shall retain the original and provide  
267 an electronic copy to all councilmembers, the council chief of staff and the lead staff for  
268 the committee of the whole, or its successor.

269 P5 PROVIDED FURTHER THAT:

270 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
271 executive transmits a King County pretrial reform report from a workgroup to be

272 established by the executive in accordance with this proviso and a motion that  
273 acknowledges receipt of report and the motion is passed by the council. The motion  
274 should reference the subject matter, the proviso's ordinance, ordinance section and  
275 proviso number in both the title and body of the motion.

276 The workgroup shall be convened by the office of performance, strategy and  
277 budget and shall include representatives from the department of public defense,  
278 prosecuting attorney's office, the superior and districts courts, the department of adult and  
279 juvenile detention, the council, the department of judicial administration and from  
280 community and nonprofit organizations working to reduce pretrial incarceration. The  
281 activities of the workgroup shall include, but not be limited to:

282 A. Developing recommendations to reduce the number of nonviolent defendants  
283 held in King County correction facilities ("jail") who have not been adjudicated or  
284 sentenced ("pretrial"); and

285 B. Developing recommendations to improve collection and integration of King  
286 County data related to pretrial detention to allow for meaningful analysis.

287 The King County pretrial reform report shall include, but not be limited to, a  
288 quantitative analysis of the current pretrial jail population and a qualitative review of the  
289 current pretrial process to inform an analysis of the factors that are contributing to pretrial  
290 detention, documentation of the activities conducted by the workgroup as required by this  
291 proviso, the recommendations identified by the workgroup as required by this proviso  
292 and from a noncounty subject matter expert on pretrial detention, recommendations of  
293 specific actions King County can take to reduce pretrial detention.

294           The executive should file the report and a motion required by this proviso by June  
295 28, 2019, in the form of a paper original and an electronic copy with the clerk of the  
296 council, who shall retain the original and provide an electronic copy to all  
297 councilmembers, the council chief of staff and the lead staff for the law and justice  
298 committee, or its successor.

299           P6 PROVIDED FURTHER THAT:

300           No moneys restricted by Expenditure Restriction ER3 of this section shall be  
301 expended or encumbered until the executive transmits the feasibility study for a waste to  
302 energy facility to manage the region's solid waste that provides a comparison to waste  
303 export by rail and a motion that should acknowledge receipt of the feasibility study and  
304 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
305 number in both the title and body of the motion and a motion acknowledging receipt of  
306 the feasibility study is passed by the council. The study should be performed by a  
307 contractor with significant experience in the field of waste management and recycling,  
308 demonstrated expertise with waste to energy technology and familiarity with the capital  
309 and operating needs of waste to energy facilities located around the world, and shall  
310 primarily consider a waste to energy facility that uses mass burn technology. The  
311 contractor may also identify other technologies that may be feasible to accommodate the  
312 current and future projections for the amount and composition of the county's waste  
313 stream. The solid waste division must provide the county's waste tonnage forecast model  
314 to the contractor upon request and explain any assumptions.

315           The feasibility study shall include, but not be limited to:

- 316           A. A review of factors that may affect the county's future waste tonnage forecast  
317 completed in 2018, and an analysis, with a range of estimates, of how different  
318 assumptions could affect the forecast;
- 319           B. A discussion of the potential for exporting the county's waste by rail that  
320 includes an analysis of the future rail capacity forecast, the estimated capital and  
321 operating costs and the environmental impacts;
- 322           C. An evaluation of the size of a waste to energy facility that would be needed to  
323 accommodate the county's solid waste over a twenty to fifty year time horizon, beginning  
324 in 2025, with any assumptions clearly articulated, and a description of any siting needs  
325 including the necessary parcel size;
- 326           D. A discussion of the costs of a waste to energy facility and potential financing  
327 options that includes estimates for the capital costs, the annual operating and maintenance  
328 costs and the estimated impact on the county's tipping fee, with any assumptions clearly  
329 articulated;
- 330           E. A discussion of any environmental impacts of a waste to energy facility;
- 331           F. An assessment of regional electricity markets and the regulatory structure to  
332 produce an estimate of potential revenues from the sale of electricity by a waste to energy  
333 facility;
- 334           G. An analysis of other potential revenue sources from the potential byproducts  
335 of a waste to energy facility that includes, but is not limited to, the sale of recovered  
336 metals and possible uses of bottom ash;
- 337           H. A discussion of the state and federal regulatory environment related to waste  
338 to energy facilities; and

339 I. A reasonable timeline for implementation of a waste to energy facility, and an  
340 analysis of the potential impact on the lifespan and capacity of the Cedar Hills regional  
341 landfill if a waste to energy facility was developed according to this timeline.

342 The executive should file the feasibility study and a motion required by this  
343 proviso by October 4, 2019, in the form of a paper original and an electronic copy with  
344 the clerk of the council, who shall retain the original and provide an electronic copy to all  
345 councilmembers, the council chief of staff and the lead staff for the committee of the  
346 whole, or its successor.

347 P7 PROVIDED FURTHER THAT:

348 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
349 executive transmits a report on parity between the prosecuting attorney's office and the  
350 department of public defense and a motion that should acknowledge receipt of the report  
351 and reference the subject matter, the proviso's ordinance, ordinance section and proviso  
352 number in both the title and body of the motion and a motion acknowledging receipt of  
353 the report is passed by the council.

354 The report shall include, but not be limited to a definition of parity, which  
355 includes caseloads. The report shall review the extent to which there is parity in the  
356 staffing and budgets between the prosecuting attorney's office and the department of  
357 public defense, examine the staffing levels for each court and provide budget options for  
358 achieving parity between the two agencies.

359 The executive should file the report and a motion required by this proviso by July  
360 8, 2019, in the form of a paper original and an electronic copy with the clerk of the  
361 council, who shall retain the original and provide an electronic copy to all



362 councilmembers, the council chief of staff and the lead staff for the law and justice  
363 committee, or its successor.

364 SECTION 20. OFFICE OF EQUITY AND SOCIAL JUSTICE - From the  
365 general fund there is hereby appropriated to:

366 Office of equity and social justice \$4,074,000

367 The maximum number of FTEs for office of equity and social justice shall be: 8.0

368 SECTION 21. SHERIFF - From the general fund there is hereby appropriated to:

369 Sheriff \$398,531,000

370 The maximum number of FTEs for sheriff shall be: 1,088.0

371 ER1 EXPENDITURE RESTRICTION:

372 Of this appropriation, \$10,000 shall be expended or encumbered solely to provide  
373 traffic safety reflective gloves and flashlight extender wands to all sheriff patrol deputies.

374 ER2 EXPENDITURE RESTRICTION:

375 Of this appropriation, \$241,000 shall be expended or encumbered solely to  
376 comply with the processing and certification requirements under RCW 7.98.020 related  
377 to petitions for U and T nonimmigrant visas.

378 ER3 EXPENDITURE RESTRICTION:

379 Of this appropriation, no funds shall be expended or encumbered to support in-  
380 service training in the areas of procedural justice, listen and explain with equity and  
381 dignity communication, violence de-escalation, antibias and crisis intervention training  
382 for any employees managed by the King County sheriff until a motion accepting a report  
383 as referenced in Proviso P3 of this section is passed by the council.

384 ER4 EXPENDITURE RESTRICTION:

385 Of this appropriation, \$371,000 and 1.0 FTE shall be expended or encumbered  
386 solely for a background check detective position.

387 ER5 EXPENDITURE RESTRICTION:

388 Of this appropriation, no funds shall be expended or encumbered to support  
389 Smart911 supplemental data service.

390 P1 PROVIDED THAT:

391 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the  
392 sheriff transmits a plan, developed in consultation with the executive, the records and  
393 licensing services division and the fleet administration, to provide bulk rate gasoline and  
394 vehicle license plates to King County search and rescue volunteers and a motion that  
395 should acknowledge receipt of the plan and reference the subject matter, the proviso's  
396 ordinance, ordinance section and proviso number in both the title and body of the motion,  
397 and a motion acknowledging receipt of a plan is passed by the council.

398 The sheriff should file the plan and a motion required by this proviso by May 1,  
399 2019, in the form of a paper original and an electronic copy with the clerk of the council,  
400 who shall retain the original and provide an electronic copy to all councilmembers, the  
401 council chief of staff and the lead staff for the law and justice committee, or its successor.

402 P2 PROVIDED FURTHER THAT:

403 Of this appropriation, \$2,000,000 shall not be expended or encumbered until the  
404 sheriff transmits a quarterly letter addressed to all councilmembers describing how the  
405 sheriff's office is complying with the processing and certification requirements under  
406 RCW 7.98.020 related to petitions for U and T nonimmigrant visas.

407 The letter shall include:

408           A. A list of all U and T nonimmigrant-visa certification forms filed with the  
409 sheriff's office in the previous quarter including the date each certification form was filed  
410 with the sheriff's office, and the date each certification form was executed by the  
411 sheriff's office; and

412           B. A confirmation from the sheriff stating that the office is compliant with the  
413 processing and certification requirements under RCW 7.98.020.

414           Moneys shall be unencumbered in \$250,000 increments upon receipt of each  
415 quarterly letter transmitted by the sheriff to the clerk of the council.

416           The sheriff must file the first quarterly letter required by this proviso by April 1,  
417 2019, in the form of a paper original and an electronic copy with the clerk of the council,  
418 who shall retain the original and provide an electronic copy to all councilmembers, the  
419 council chief of staff and the lead staff for the law and justice committee, or its successor.

420           The sheriff must file the next six quarterly letters required by this proviso by the  
421 first working day after the end of each quarter in the form of a paper original and an  
422 electronic copy with the clerk of the council, who shall retain the original and provide an  
423 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
424 law and justice committee, or its successor.

425           The sheriff must file the final quarterly letter required by this proviso by  
426 December 31, 2020, in the form of a paper original and an electronic copy with the clerk  
427 of the council, who shall retain the original and provide an electronic copy to all  
428 councilmembers, the council chief of staff and the lead staff for the law and justice  
429 committee, or its successor.

430           P3 PROVIDED FURTHER THAT:

431 Of this appropriation, \$1,300,000 shall not be expended or encumbered until the  
432 sheriff's office, in cooperation with the office of law enforcement oversight, transmits a  
433 detailed in-service training plan and a motion that should acknowledge receipt of the plan  
434 and reference the subject matter, the proviso's ordinance, ordinance section and proviso  
435 number in both the title and body of the motion and a motion acknowledging receipt of  
436 the plan is passed by the council.

437 The plan shall include, but not be limited to:

438 A. Descriptions of the specific in-service training curriculum modules, which  
439 shall include the areas of procedural justice, listen and explain with equity and dignity  
440 communication, violence de-escalation, antibias and crisis intervention training;

441 B. Description of the method of delivering such trainings to both deputies and  
442 other employees managed by the sheriff;

443 C. The timeline for implementation of in-service trainings in the areas of  
444 procedural justice, listen and explain with equity and dignity (LEED) communication,  
445 violence de-escalation, antibias and crisis intervention training to both deputies and other  
446 employees managed by the sheriff;

447 D. An analysis describing how the in-service training curriculum in the areas of  
448 procedural justice, listen and explain with equity and dignity (LEED) communication,  
449 violence de-escalation, antibias and crisis intervention training will meet the anticipated  
450 state-mandated law enforcement training requirements; and

451 E. An assessment of the efficacy of the planned in-service training curriculum  
452 modules in the areas of procedural justice, listen and explain with equity and dignity  
453 (LEED) communication, violence de-escalation, antibias and crisis intervention training,

454 methods of delivery and implementation timeline by the office of law enforcement  
455 oversight.

456 The sheriff's office should file the plan and a motion required by this proviso by  
457 June 1, 2019, in the form of a paper original and an electronic copy with the clerk of the  
458 council, who shall retain the original and provide an electronic copy to all  
459 councilmembers, the council chief of staff and the lead staff for the law and justice  
460 committee, or its successor.

461 P4 PROVIDED FURTHER THAT:

462 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
463 sheriff transmits a report describing the actions and resources necessary for a community  
464 policing model to be implemented in the unincorporated areas of each of the sheriff  
465 precincts.

466 The report shall include, but not be limited to:

467 A. A description of a community policing model that would best serve the  
468 unincorporated area residents of each of the sheriff precincts, including the organizational  
469 structure and guiding policies that would be employed in the development and  
470 implementation of a community policing model for the unincorporated area of each  
471 sheriff precinct;

472 B. A list of organizations, including, but not limited to, nonprofits, neighborhood  
473 groups, homeowner associations, schools and businesses in the unincorporated area of  
474 each sheriff precinct, identified as potential partners necessary to advance the objectives  
475 of community policing in their respective sheriff precinct;

476 C. A description of the staffing levels necessary to increase the sheriff's office  
477 visibility through neighborhood specific patrols in the unincorporated area of each sheriff  
478 precinct as compared to current reactive policing methods;

479 D. An assessment of the feasibility of establishing a taskforce or roundtable  
480 bringing together representatives from each individual sheriff precinct and those  
481 community leaders within the unincorporated area of the respective sheriff precinct to  
482 foster collaboration and trust in furtherance of the objectives of community policing;

483 E. A description of the resources and estimated time necessary to implement a  
484 community policing model in the unincorporated area of each sheriff precinct; and

485 F. An analysis of obstacles to implementing a community policing model in the  
486 unincorporated area of each of the sheriff precincts and methods of overcoming those  
487 obstacles.

488 The sheriff should file the report by June 29, 2019, in the form of a paper original  
489 and an electronic copy with the clerk of the council, who shall retain the original and  
490 provide an electronic copy to all councilmembers, the council chief of staff and the lead  
491 staff for the law and justice committee, or its successor.

492 P5 PROVIDED FURTHER THAT:

493 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
494 sheriff transmits a plan to increase staffing for the sheriff marine unit during the peak  
495 recreation months of June, July and August in order to reduce safety issues by increasing  
496 the number and frequency of river patrols.

497 The sheriff should file the plan by May 1, 2019, in the form of a paper original  
498 and an electronic copy with the clerk of the council, who shall retain the original and

499 provide an electronic copy to all councilmembers, the council chief of staff and the lead  
500 staff for the law and justice committee, or its successor.

501 P6 PROVIDED FURTHER THAT:

502 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the  
503 sheriff transmits a report on the community engagement efforts employed by the sheriff  
504 to prevent and reduce gang participation and violence and a motion that should  
505 acknowledge receipt of the report and reference the subject matter, the proviso's  
506 ordinance, ordinance section and proviso number in both the title and body of the motion,  
507 and a motion acknowledging receipt of the report is passed by the council.

508 The report shall include, but not be limited to:

509 A. A list of organizations, including, but not limited to, law enforcement  
510 agencies, nonprofits, neighborhood and community groups, youth organizations, schools  
511 and businesses that the sheriff has partnered with, or has identified as potential partners,  
512 to advance the objectives of preventing and reducing gang participation and violence; and

513 B. A description of the methods and manner through which the sheriff is  
514 partnering with other law enforcement agencies and public entities to increase  
515 coordination and collaboration to advance the objectives of preventing and reducing gang  
516 participation and violence.

517 The sheriff should file the report and a motion required by this proviso by  
518 September 1, 2019, in the form of a paper original and an electronic copy with the clerk  
519 of the council, who shall retain the original and provide an electronic copy to all  
520 councilmembers, the council chief of staff and the lead staff for the law and justice  
521 committee, or its successor.

522 P7 PROVIDED FURTHER THAT:

523 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the  
524 sheriff transmits a report responding to the office of law enforcement oversight reports  
525 entitled, "Transparency and Media Relations in High-Profile Cases," "Internal  
526 Investigations Complaint Classification Review of the King County Sheriff's Office" and  
527 "Use of Force Complaint Processing in the King County Sheriff's Office," and a motion  
528 that should acknowledge receipt of the report and reference the subject matter, the  
529 proviso's ordinance, ordinance section and proviso number in both the title and body of  
530 the motion and a motion acknowledging receipt of the report is passed by the council.

531 The report shall include, but not be limited to:

532 A. A response addressing the methodology, findings and recommendations of  
533 each of the three office of law enforcement oversight reports listed in this proviso;

534 B. A description of all steps taken, or proposed to be taken, by the sheriff to  
535 implement the recommendations offered in each of the three office of law enforcement  
536 oversight reports listed in this proviso; and

537 C. An explanation of the sheriff's rationale for any recommendation found in any  
538 of the oversight reports listed in this proviso that the sheriff does not intend to implement.

539 The sheriff should file the report and a motion required by this proviso by March  
540 31, 2019, in the form of a paper original and an electronic copy with the clerk of the  
541 council, who shall retain the original and provide an electronic copy to all  
542 councilmembers, the council chief of staff and the lead staff for the law and justice  
543 committee or its successor.

544 SECTION 22. DRUG ENFORCEMENT FORFEITS - From the general fund



545 there is hereby appropriated to:

546 Drug enforcement forfeits \$1,889,000

547 The maximum number of FTEs for drug enforcement forfeits shall be: 3.0

548 P1 PROVIDED THAT:

549 Of this appropriation, \$200,000 shall not be expended or encumbered until the  
550 sheriff transmits a report providing information related to drug enforcement asset  
551 forfeitures and a motion that should acknowledge receipt of the report and reference the  
552 subject matter, the proviso's ordinance, ordinance section and proviso number in both the  
553 title and body of the motion, and a motion acknowledging receipt of a report is passed by  
554 the council.

555 The report shall include, but not be limited to:

556 A. A description of all sheriff's office policies and procedures regarding drug  
557 enforcement asset seizures and forfeits;

558 B. A description of the process by which an individual may dispute a seizure and  
559 have their case adjudicated in court, including any options for appeal;

560 C. A list detailing the total number of drug enforcement related asset seizure  
561 cases since January 1, 2016, which were adjudicated and where the sheriff's office  
562 prevailed; and

563 D. The value and description of all assets and property seized by the sheriff's  
564 office related to drug enforcement activities since January 1, 2016.

565 The sheriff should file the report and a motion required by this proviso by June 1,  
566 2019, in the form of a paper original and an electronic copy with the clerk of the council,

567 who shall retain the original and provide an electronic copy to all councilmembers, the  
568 council chief of staff and the lead staff for the law and justice committee, or its successor.

569 SECTION 23. SHERIFF OFFICE SUCCESSION PLANNING - From the  
570 general fund there is hereby appropriated to:

571 Sheriff office succession planning \$1,000

572 The maximum number of FTEs for sheriff office succession planing shall be: 0.0

573 SECTION 24. OFFICE OF EMERGENCY MANAGEMENT - From the general  
574 fund there is hereby appropriated to:

575 Office of emergency management \$6,661,000

576 The maximum number of FTEs for office of emergency management shall be: 11.0

577 SECTION 25. EXECUTIVE SERVICES - ADMINISTRATION - From the  
578 general fund there is hereby appropriated to:

579 Executive services - administration \$4,792,000

580 The maximum number of FTEs for executive services - administration shall be: 13.0

581 SECTION 26. HUMAN RESOURCES MANAGEMENT - From the general  
582 fund there is hereby appropriated to:

583 Human resources management \$28,819,000

584 The maximum number of FTEs for human resources management shall be: 80.0

585 ER1 EXPENDITURE RESTRICTION:

586 Of this appropriation, at least \$652,000 shall be expended or encumbered solely  
587 for two positions dedicated to work with the department of adult and juvenile detention to  
588 support the department's recruitment and hiring of correctional officers.

589 ER2 EXPENDITURE RESTRICTION:

590 Of this appropriation, \$478,000 shall be expended or encumbered solely for  
591 training to meet the requirements of K.C.C. chapter 3.12D. Any request for proposals  
592 shall not be limited to solutions that provide full customization.

593 P1 PROVIDED THAT:

594 Of this appropriation, \$478,000 shall not be expended or encumbered until the  
595 executive transmits a training implementation plan and a motion that acknowledges  
596 receipt of the plan and the motion is passed by the council. The motion should reference  
597 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
598 the title and body of the motion.

599 The plan shall include, but not be limited to, the following:

- 600 A. How the training will meet the requirements of K.C.C. chapter 3.12D;
- 601 B. The content of each on-line training course and how many on-line trainings  
602 will be developed;
- 603 C. The topics and length of the video trainings;
- 604 D. How training will be delivered to supervisors;
- 605 E. How the training curriculum will be adapted for employees in office  
606 environments, nonoffice settings, protective services, transit drivers and skilled and trade  
607 type occupations;
- 608 F. How the training will be offered to meet the needs of employees who do not  
609 have regular access to electronic media as part of their day-to-day work; and
- 610 G. A timeline for implementation to all county employees.

611 The executive must file the plan and motion required by this proviso by July 1,  
612 2019, in the form of a paper original and an electronic copy with the clerk of the council,

613 who shall retain the original and provide an electronic copy to all councilmembers, the  
614 council chief of staff and the lead staff for the committee of the whole, or its successor.

615 SECTION 27. OFFICE OF LABOR RELATIONS - From the general fund there  
616 is hereby appropriated to:

617 Office of labor relations \$7,057,000

618 The maximum number of FTEs for office of labor relations shall be: 17.6

619 SECTION 28. CABLE COMMUNICATIONS - From the general fund there is  
620 hereby appropriated to:

621 Cable communications \$845,000

622 The maximum number of FTEs for cable communications shall be: 1.5

623 SECTION 29. REAL ESTATE SERVICES - From the general fund there is  
624 hereby appropriated to:

625 Real estate services \$9,404,000

626 The maximum number of FTEs for real estate services shall be: 21.0

627 SECTION 30. RECORDS AND LICENSING SERVICES - From the general  
628 fund there is hereby appropriated to:

629 Records and licensing services \$27,474,000

630 The maximum number of FTEs for records and licensing services shall be: 87.0

631 ER1 EXPENDITURE RESTRICTION:

632 Of this appropriation, no funds shall be expended or encumbered for an FTE or a  
633 temporary employee government relations position.

634 SECTION 31. PROSECUTING ATTORNEY - From the general fund there is  
635 hereby appropriated to:

636 Prosecuting attorney \$159,905,000

637 The maximum number of FTEs for prosecuting attorney shall be: 481.3

638 ER1 EXPENDITURE RESTRICTION:

639 Of this appropriation, \$552,000 and 2.0 FTEs, including 1.0 FTE for a deputy  
640 prosecuting attorney and 1.0 FTE for a data analyst, shall be expended or encumbered  
641 solely for funding for the prosecuting attorney's office's firearms crime strategy unit. The  
642 funding shall be used to continue the existing work of the firearms crime strategy unit  
643 and to develop a regional gun violence intervention strategy to keep individuals from  
644 becoming victims or perpetrators of gun violence. The intervention strategy shall be  
645 developed in partnership with the department of community and human services and the  
646 department of public health, law enforcement and community-based organizations or  
647 nonprofits that serve communities where interventions are likely to occur.

648 P1 PROVIDED THAT:

649 Of this appropriation, \$50,000 shall not be expended or encumbered until the  
650 prosecutor transmits a firearms crime strategy unit report and a motion that should  
651 acknowledge receipt of report and reference the subject matter, the proviso's ordinance,  
652 ordinance section and proviso number in both the title and body of the motion and a  
653 motion acknowledging receipt of the report is passed by the council.

654 The report shall include, but not be limited to: a summary of the work  
655 accomplished by the firearms crime strategy unit; a summary of regional data on firearm  
656 violence; a description of the efforts to develop an intervention strategy to keep  
657 individuals from becoming victims or perpetrators of gun violence; a listing of the  
658 individuals or organizations who participated in the efforts to develop the intervention

659 strategy; a summary of the interventions, if any, undertaken as a result of the data  
660 provided by the firearms crime strategy unit; and any recommendations for additional  
661 actions or legislation needed to address firearm violence in King County.

662 The executive should file the report and a motion required by this proviso by  
663 January 20, 2020, in the form of a paper original and an electronic copy with the clerk of  
664 the council, who shall retain the original and provide an electronic copy to all  
665 councilmembers, the council chief of staff and the lead staff for the law and justice  
666 committee, or its successor.

667 SECTION 32. SUPERIOR COURT - From the general fund there is hereby  
668 appropriated to:

669 Superior court	\$108,419,000
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670 The maximum number of FTEs for superior court shall be:	324.8
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671 P1 PROVIDED THAT:

672 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
673 superior court transmits a report showing plans for how the county's courts can increase  
674 juror participation and diversity and a motion that should acknowledge receipt of the  
675 report and reference the subject matter, the proviso's ordinance, ordinance section and  
676 proviso number in both the title and body of the motion and a motion acknowledging  
677 receipt of the report is passed by the council.

678 The superior court shall work with the executive, district court, department of  
679 judicial administration, office of the prosecuting attorney, department of public defense,  
680 office of equity and social justice, the King County Bar Association and representatives  
681 from community groups to develop a report that provides recommendations to increase

682 juror participation and to encourage greater diversity in juror pools. The report shall  
683 include, but not be limited to:

684           A. Description of the current methods for summoning potential jurors, including  
685 information on the methods used by the superior and district courts, along with  
686 information on how other courts in the state of Washington establish jury pools and a  
687 description of national best practices for the establishment of jury pools. The report  
688 should also identify the methods for juror selection that are allowed under state law,  
689 which methods are used in the county and a description of why other legally permissible  
690 methods are not used. In addition, the report should include recommendations for other  
691 methods that are not currently used or permissible under state law, but have shown in  
692 other jurisdictions to increase juror pools and participation. If any of these methods are  
693 identified, the report should identify what law changes would need to be implemented in  
694 order to use the recommended method;

695           B. Data showing, for 2014 through 2018, the demographic composition of the  
696 population of potential jurors in King County, the demographic composition of the  
697 persons summoned for jury duty, the demographic composition of the persons that appear  
698 for jury service, and the demographic composition of the persons called to serve on juries  
699 by age, gender, geographic location of residency, race and ethnicity. In addition, the  
700 report should provide data on employment status of the population of potential jurors, the  
701 persons summoned for jury duty and the persons who appear for jury service with  
702 information on employer size if available;

703 C. Data showing, for 2014 through 2018, the number of criminal trials in both the  
704 superior and district courts that had juries, including demographic information on the race  
705 and ethnicity of the defendant or defendants in these trials;

706 D. Recommendations for increasing juror participation, including: a review of  
707 the potential effect on juror participation through increases in juror pay; the provision of  
708 greater transportation support for jurors, such as paid parking or paid alternative transit  
709 options; the provision of child care, either through child care at a courthouse or payment  
710 for child care; alternative methods of allowing potential jurors to wait for jury calls, such  
711 as online or other call methods that allow a potential juror to remotely report for service;  
712 options that ensure employers provide sufficient financial support to employees when  
713 called for jury duty; or any other option or recommendation identified by the superior  
714 court. For each recommendation, the report should describe the potential costs associated  
715 with implementation of the recommendation and describe what legislative or  
716 administrative actions would be needed to implement the recommendation;

717 E. Recommendations for increasing the diversity of the county's juror pool,  
718 especially for population groups that have been identified as underrepresented in county  
719 juries. For each recommendation, the report should describe the potential costs  
720 associated with the implementation of the recommendation and describe whether  
721 legislative or administrative actions would be needed to implement the recommendation;  
722 and

723 F. An implementation plan that describes the timelines and plans for the  
724 consideration, evaluation, and implementation of identified recommendations.



725 The superior court should file the report and a motion required by this proviso by  
726 September 1, 2019, in the form of a paper original and an electronic copy with the clerk  
727 of the council, who shall retain the original and provide an electronic copy to all  
728 councilmembers, the council chief of staff and the lead staff for the law and justice  
729 committee, or its successor.

730 SECTION 33. DISTRICT COURT - From the general fund there is hereby  
731 appropriated to:

732 District court \$69,881,000

733 The maximum number of FTEs for district court shall be: 243.4

734 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated  
735 to:

736 Elections \$42,023,000

737 The maximum number of FTEs for elections shall be: 68.5

738 SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is  
739 hereby appropriated to:

740 Judicial administration \$48,939,000

741 The maximum number of FTEs for judicial administration shall be: 183.9

742 SECTION 36. STATE AUDITOR - From the general fund there is hereby  
743 appropriated to:

744 State auditor \$2,230,000

745 SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is  
746 hereby appropriated to:

747 Boundary review board \$799,000

748 The maximum number of FTEs for boundary review board shall be: 2.0

749 SECTION 38. FEDERAL LOBBYING - From the general fund there is hereby

750 appropriated to:

751 Federal lobbying \$560,000

752 SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is

753 hereby appropriated to:

754 Memberships and dues \$1,850,000

755 SECTION 40. INTERNAL SUPPORT - From the general fund there is hereby

756 appropriated to:

757 Internal support \$41,693,000

758 SECTION 41. ASSESSMENTS - From the general fund there is hereby

759 appropriated to:

760 Assessments \$60,193,000

761 The maximum number of FTEs for assessments shall be: 213.0

762 SECTION 42. GENERAL FUND TRANSFER TO DEBT SERVICE - From the

763 general fund there is hereby appropriated to:

764 General fund transfer to debt service \$60,020,000

765 SECTION 43. GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL

766 SERVICES - From the general fund there is hereby appropriated to:

767 General fund transfer to department of local services \$4,859,000

768 SECTION 44. GENERAL FUND TRANSFER TO DEPARTMENT OF

769 COMMUNITY AND HUMAN SERVICES - From the general fund there is hereby

770 appropriated to:

771 General fund transfer to department of community and human services \$23,856,000

772 ER1 EXPENDITURE RESTRICTION:

773 Of this appropriation, \$400,000 shall be expended or encumbered solely to  
774 contract with a King County nonprofit organization that pays bail for indigent individuals  
775 who would otherwise spend their pretrial time in jail, unnecessarily burdening the county  
776 with additional costs to incarcerate those individuals.

777 SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF

778 EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

779 General fund transfer to department of executive services \$5,968,000

780 SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF

781 PUBLIC HEALTH - From the general fund there is hereby appropriated to:

782 General fund transfer to department of public health \$53,729,000

783 ER1 EXPENDITURE RESTRICTION:

784 Of this appropriation, \$120,000 shall be expended or encumbered solely to  
785 purchase human papillomavirus vaccines for uninsured clients receiving family planning  
786 and primary care at public health – Seattle & King County clinics, who are nineteen  
787 through twenty-six years old.

788 ER2 EXPENDITURE RESTRICTION:

789 Of this appropriation, \$335,000 shall be expended or encumbered solely to  
790 support 1.0 FTE to expand the HPV Vaccine Peer Champion program to increase  
791 knowledge and acceptance of human papillomavirus vaccines among parents/guardians  
792 and youth in the county.

793 ER3 EXPENDITURE RESTRICTION:

794 Of this appropriation, \$180,000 shall be expended or encumbered solely for one  
795 term-limited temporary employee position to support the development of a report on gun  
796 violence amongst youth and young adults as requested by Motion 15234.

797 P1 PROVIDED THAT:

798 Of this appropriation, \$2,700,000 shall not be expended or encumbered until the  
799 executive transmits a report and a motion acknowledging receipt of the report is passed  
800 by the council as required by section 95, Proviso P5, of this ordinance.

801 SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF  
802 NATURAL RESOURCES AND PARKS - From the general fund there is hereby  
803 appropriated to:

804 General fund transfer to department of natural resources and parks \$5,134,000

805 SECTION 48. GENERAL FUND TRANSFER TO KING COUNTY  
806 INFORMATION TECHNOLOGY - From the general fund there is hereby appropriated  
807 to:

808 General fund transfer to King County information technology \$4,874,000

809 SECTION 49. GENERAL FUND TRANSFER TO DEPARTMENT OF  
810 EXECUTIVE SERVICES CAPITAL IMPROVEMENT PROGRAM - From the general  
811 fund there is hereby appropriated to:

812 General fund transfer to department of executive services capital improvement  
813 program \$1,698,000

814 SECTION 50. JAIL HEALTH SERVICES - From the general fund there is  
815 hereby appropriated to:

816 Jail health services \$79,698,000

817 The maximum number of FTEs for jail health services shall be: 188.5

818 SECTION 51. MEDICAL EXAMINER - From the general fund there is hereby

819 appropriated to:

820 Medical examiner \$13,879,000

821 The maximum number of FTEs for medical examiner shall be: 32.0

822 SECTION 52. ADULT AND JUVENILE DETENTION - From the general fund

823 there is hereby appropriated to:

824 Adult and juvenile detention \$323,130,000

825 The maximum number of FTEs for adult and juvenile detention shall be: 922.0

826 ER1 EXPENDITURE RESTRICTION:

827 Of this appropriation, the department may only fill the fifteen unfunded  
828 correctional officer positions if the number of correctional officer vacancies totals fewer  
829 than eight positions for three successive months and the department's mandatory overtime  
830 exceeds ten percent of the department's total overtime during the same timeframe.

831 ER2 EXPENDITURE RESTRICTION:

832 Of this appropriation, \$269,000 shall be expended solely for the department of  
833 adult and juvenile detention's corrections officer hiring incentive pilot program in  
834 accordance with a council-approved report as described in Proviso P3 of this section.

835 ER3 EXPENDITURE RESTRICTION:

836 Of this appropriation, \$1,316,250 shall be expended or encumbered solely to  
837 implement the south county pretrial services program. The department of adult and  
838 juvenile detention shall implement a program that would provide community corrections  
839 and other services to pretrial individuals whose criminal cases are assigned to the Norm

840 Maleng Regional Justice Center consistent with the implementation plan for a pilot  
841 pretrial services program to serve felony defendants in the King County superior court at  
842 the Norm Maleng Regional Justice Center included in the report accepted by the council  
843 under Motion 15226. As part of this appropriation, \$142,000 shall be expended or  
844 encumbered solely to fund a project manager, at the Program Manager IV level, to  
845 support the development of program metrics, establish services and contracts with  
846 providers for the south county pretrial services program, and assist with site development.

847 The south county pretrial services program shall include, but not be limited to:

848 A. The provision of services of up to an average daily population of forty  
849 participants, as described in the implementation plan accepted by the council under  
850 Motion 15226, including any new programs that have been identified as best practice or  
851 evidence-based programs that will enhance the provision of services to the clients served  
852 in the program;

853 B. Service providers for the program that maximize and leverage funding with  
854 other King County diversion programming in the south portion of the county;

855 C. A requirement that the department, in implementing this program, ensure that  
856 program services are integrated or coordinated with other criminal justice diversion and  
857 service programs, such as existing community corrections programs, the Law  
858 Enforcement Assisted Diversion program, therapeutic courts and other programs funded  
859 by the mental illness and drug dependency tax or the veterans, seniors and human  
860 services levy, that operate in the south portion of the county or provide regional services;  
861 and

862 D. Requirement that the department, in implementing this program, develop the  
863 metrics that the department will use to measure program performance and participant  
864 outcomes under the program, to include, but not be limited to:

865 1. Measures of client participation, including monitoring initial participation,  
866 continued participation in the project through case resolution, and reductions in the  
867 number of client failure to appear, the number of instances of client failure to comply and  
868 the number of warrants issued to program clients;

869 2. Measures of pretrial recidivism, including new arrests, new criminal referrals  
870 or new charges filed for program participants;

871 3. Measures of the program's impact on the time to resolve participant cases;  
872 and

873 4. Measures of cost effectiveness to include the program cost per participant, a  
874 measure of the cost for unsuccessful participants, as measured by law enforcement, court  
875 and jail costs, and the evaluation of potential avoided system costs for successful  
876 participants.

877 P1 PROVIDED THAT:

878 Of this appropriation, \$200,000 shall not be expended or encumbered until the  
879 executive transmits monthly reports on the department of adult and juvenile detention's  
880 use of overtime for secure adult detention, with release of these funds as follows:  
881 \$100,000 shall be released after receipt of the twelfth monthly report; and \$100,000 shall  
882 be released after the receipt of the twentieth monthly report.

883 Monthly reports shall be filed each month for twenty months starting with January  
884 of 2019. Each monthly report shall include both a monthly total for that month and a  
885 running cumulative year-to-date total for data on:

886 A. The number of overtime hours used for secure adult detention operations for  
887 the month, showing both the number of regular overtime hours and the number of  
888 mandatory overtime hours;

889 B. Position vacancy data for the month, showing the number of new vacancies  
890 resulting from corrections officers leaving the department, the number of new hires, the  
891 number of staff that have completed training and the number of continuing vacancies;  
892 and

893 C. Secure detention populations for the month, including average daily  
894 populations at the King County Correctional Facility, at the Norm Maleng Regional  
895 Justice Center and for Work/Education Release. In addition, the report should show the  
896 number of overtime hours used for with hospital guarding.

897 The executive must file the January 2019 monthly report by February 15, 2019,  
898 and each new report monthly thereafter on the fifteenth day of the following month, in  
899 the form of a paper original and an electronic copy with the clerk of the council, who  
900 shall retain the original and provide an electronic copy to all councilmembers, the council  
901 chief of staff and the lead staff for the budget and fiscal management committee, or its  
902 successor.

903 P2 PROVIDED FURTHER THAT:

904 Of this appropriation, \$100,000 shall be expended or encumbered only after the  
905 executive transmits the second of two reports described in Ordinance 18637, Section 6,



906 on practices related to the confinement of juveniles and a motion that should  
907 acknowledge receipt of the report is passed by the council. The motion shall reference  
908 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
909 the title and body of the motion.

910 As with the first report submitted under Ordinance 18637, Section 6, in 2018, the  
911 second report on practices related to the confinement of juveniles shall be prepared by an  
912 appointed, independent monitor or monitors who, either alone or together, have expertise  
913 in adolescent development, juvenile detention operations and corrections, officer safety  
914 and security and trauma-informed behavioral modification practices. In accordance with  
915 Ordinance 18637, Section 6, the monitor or monitors shall report to the council on the  
916 implementation of Ordinance 18637, Sections 2 through 5, and the report shall also  
917 include, but not be limited to:

918 A. A review of the number of times solitary confinement was used during the  
919 evaluation period;

920 B. An evaluation of the documentation of the circumstances for the use of  
921 solitary confinement;

922 C. A determination whether, for each instance solitary confinement was used, it  
923 did not exceed four hours;

924 D. An evaluation of the documentation of supervisory review before the use of  
925 solitary confinement;

926 E. An evaluation of the documentation that youth in solitary confinement have  
927 been assessed or reviewed by medical professionals; and

928 F. A evaluation of the documentation of how youth subject to solitary  
929 confinement had full access to education, programming and ordinary necessities, such as  
930 medication, meals and reading material, when in solitary confinement.

931 Also in accordance with Ordinance 18637, Section 6, in preparing and completing  
932 the second report, the monitor or monitors shall consult with stakeholders, including  
933 representatives of the King County Juvenile Detention Guild (Department of Adult and  
934 Juvenile Detention - Juvenile Detention) representing employees in the department of  
935 adult and juvenile detention juvenile division in preparing and completing the required  
936 reports.

937 The executive must file the second of the two reports required by Ordinance  
938 18637, Section 6, and the motion required by this proviso by January 30, 2019, in the  
939 form of a paper original and an electronic copy with the clerk of the council, who shall  
940 retain the original and provide an electronic copy to all councilmembers, the council chief  
941 of staff and the lead staff for the law and justice committee, or its successor.

942 P3 PROVIDED FURTHER THAT:

943 No moneys restricted by Expenditure Restriction ER2 of this section shall not be  
944 expended or encumbered until the executive transmits a report evaluating the department  
945 of adult and juvenile detention's corrections officer hiring incentive pilot program for  
946 new corrections officers and a motion that should acknowledge receipt of the report and  
947 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
948 number in both the title and body of the motion, and a motion acknowledging receipt of  
949 the report is passed by the council.

950 The report shall include, but not be limited to:

951           A. A description of the incentives provided through the program, to include  
952 "lateral hires," "new hires" and referral bonuses, and how the department identified those  
953 individuals who were eligible for the program incentives;

954           B. A description of how the department advertised the program;

955           C. For January 1, 2019, through September 30, 2019, the number of people who  
956 received each incentive, broken down to show laterals, new hires and referral bonuses;

957           D. Data for January 1, 2018, through December 31, 2018, showing the number of  
958 applicants who had previous corrections or law enforcement experience and would have  
959 been considered "lateral hires," the number of applicants who would have been be  
960 considered "new hires" and the number from each group who reached the benchmarks  
961 that would have made them eligible for incentives had the program been in place;

962           E. Data for January 1, 2018, through December 31, 2018, showing the number of  
963 applicants who were referred by a department employee, and the number from each  
964 group who reached the benchmarks that would have made the referring department  
965 employee eligible for incentives had the program been in place;

966           F. A description of the metrics that the department used to evaluate program  
967 performance for the report. The measures shall include, but not be limited to, an  
968 evaluation of program cost-effectiveness to include: the program cost per participant; the  
969 department's estimate of the impact of the program on department's vacancy rate and use  
970 of regular and mandatory overtime for the same time period based on a comparison to  
971 2018 data; and an evaluation of any other potential avoided system costs resulting from  
972 hiring individuals eligible for the program incentives; and

973 G. The executive's recommendation of whether the program should continue in  
974 2020. If the program is recommended to be continued, the report shall provide a program  
975 cost estimate for 2020 and any recommended changes to make the program more  
976 effective.

977 The executive should file the report and a motion required by this proviso by  
978 November 1, 2019, in the form of a paper original and an electronic copy with the clerk  
979 of the council, who shall retain the original and provide an electronic copy to all  
980 councilmembers, the council chief of staff and the lead staff for the budget and fiscal  
981 management committee, or its successor.

982 P4 PROVIDED FURTHER THAT:

983 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
984 executive transmits a plan showing how the department of adult and juvenile detention  
985 will develop a pilot project that would provide indigent inmates with sufficient funds for  
986 their inmate accounts to make phone calls, use video visitation or make commissary  
987 purchases, while incarcerated in the county's detention facilities. The plan and a motion  
988 that should acknowledge receipt of the plan and reference the subject matter, the proviso's  
989 ordinance, ordinance section and proviso number in both the title and body of the motion  
990 and a motion acknowledging receipt of the plan is passed by the council.

991 The plan shall include, but not be limited to:

992 A. A review of the number of inmates that have been screened by the department  
993 of public defense that qualify as indigent under chapter 10.101 RCW in secure detention.  
994 The plan should show the average daily population and average length of stay for these  
995 individuals;

996 B. Detailed information on the inmate welfare fund showing actual and estimated  
997 revenues from all sources for 2016 through 2021. The information should include  
998 information on the inmate welfare fund's fund balance for the same period;

999 C. Detailed information showing the average total expenditure for phone calls,  
1000 video visitation, commissary purchases and other uses by inmates, for each stay in  
1001 detention, as shown by a review of individual inmate accounts. The information should  
1002 also include the number of inmates leaving detention with negative inmate account  
1003 balances;

1004 D. An evaluation of the amount of monies that would have to be entered into an  
1005 inmate account to support paying for one, two or three no-cost domestic calls per week,  
1006 each lasting fifteen minutes at most. The evaluation should also include the costs to  
1007 provide an inmate with at least one no-cost video visitation session per week. Finally, the  
1008 evaluation should include the recommendations for an amount of funds for commissary  
1009 purchases that would be based on the inmate's length of stay, average inmate commissary  
1010 purchases or related factors;

1011 E. A description of how the department would use \$50,000 for a one-year pilot  
1012 project to add funds to the inmate accounts of those who are determined to be indigent  
1013 based on department of public defense screening. The plan should include: a description  
1014 of how the department will identify recipients of pilot project funding; recommendations  
1015 on the amount of funding to be added to each inmate account, in order to support one,  
1016 two or three phone calls per week, lasting fifteen minutes at most; the amount necessary  
1017 for each identified inmate to support at least one video visitation per week; and the  
1018 amount necessary to allow indigent inmates to make nominal commissary purchases

1019 while incarcerated. In addition, the plan should include an estimate of the number of  
1020 individuals that could be served in the pilot project; and

1021 F. A description of the metrics that the department will use to measure how  
1022 indigent inmates use the funds placed in their inmate accounts under the pilot project, to  
1023 include number of calls made, number of video visits completed, commissary purchases  
1024 made and any other metrics that department recommends to evaluate the utility of the  
1025 project.

1026 The executive should file the plan and a motion required by this proviso by June  
1027 30, 2019, in the form of a paper original and an electronic copy with the clerk of the  
1028 council, who shall retain the original and provide an electronic copy to all  
1029 councilmembers, the council chief of staff and the lead staff for the law and justice  
1030 committee, or its successor.

1031 SECTION 53. PUBLIC DEFENSE - From the general fund there is hereby  
1032 appropriated to:

1033	Public defense	\$147,847,000
1034	The maximum number of FTEs for public defense shall be:	399.4

1035 P1 PROVIDED THAT:

1036 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1037 executive transmits a status report on the department of public defense's participation in  
1038 the district court's community court operations in King County. The status report shall  
1039 include a summary of the department of public defense's work related to community  
1040 court operations.

1041 The executive should file the report required by this proviso as part of the annual  
1042 report required by K.C.C. 2.60.026 or by September 30, 2019, in the form of a paper  
1043 original and an electronic copy with the clerk of the council, who shall retain the original  
1044 and provide an electronic copy to all councilmembers, the council chief of staff and the  
1045 lead staff for the law and justice committee, or its successor.

1046 SECTION 54. INMATE WELFARE - ADULT - From the inmate welfare fund  
1047 there is hereby appropriated to:

1048 Inmate welfare - adult \$2,730,000

1049 The maximum number of FTEs for inmate welfare - adult shall be: 1.0

1050 ER1 EXPENDITURE RESTRICTION:

1051 Of this appropriation, \$50,000 shall be expended or encumbered solely to  
1052 implement the indigent inmate account pilot project described in Section 52, Proviso P4,  
1053 of this ordinance.

1054 SECTION 55. INMATE WELFARE - JUVENILE - From the inmate welfare  
1055 fund there is hereby appropriated to:

1056 Inmate welfare - juvenile \$8,000

1057 SECTION 56. FACILITIES MANAGEMENT DIVISION PARKING

1058 FACILITIES - From the FMD parking facilities fund there is hereby appropriated to:

1059 Facilities management division parking facilities \$8,872,000

1060 SECTION 57. ROADS - From the road operating fund there is hereby  
1061 appropriated to:

1062 Roads \$216,415,000

1063 The maximum number of FTEs for roads shall be: 393.5

1064 P1 PROVIDED THAT:

1065 Of this appropriation, \$50,000 shall not be expended or encumbered until the  
1066 executive transmits a plan to increase the total number of miles of snowplow routes for  
1067 future snowstorm events in the unincorporated area of King County and a motion that  
1068 should acknowledge receipt of the plan and reference the subject matter, the proviso's  
1069 ordinance, ordinance section and proviso number in both the title and body of the motion,  
1070 and a motion acknowledging receipt of the plan is passed by council.

1071 The plan shall include, but not be limited to:

1072 A. A description of all current snowplow routes;

1073 B. A description of all proposed new snowplow routes, in descending order of  
1074 priority, to receive snowplow service in future snowstorm events under the plan,  
1075 including the general description of their location in unincorporated King County and the  
1076 number of miles per route; and

1077 C. An analysis of resources, including, but not limited to, additional county  
1078 personnel and county equipment or contracting for services necessary to achieve the  
1079 increase in the total number of miles of snowplow routes for future snowstorm events in  
1080 the unincorporated area of King County proposed by the plan.

1081 The executive should file the plan and a motion required by this proviso by  
1082 September 30, 2019, in the form of a paper original and an electronic copy with the clerk  
1083 of the council, who shall retain the original and provide an electronic copy to all  
1084 councilmembers, the council chief of staff and the lead staff for the planning, rural  
1085 service and environment committee, or its successor.

1086 SECTION 58. ROADS CONSTRUCTION TRANSFER - From the road



1087 operating fund there is hereby appropriated to:

1088 Roads construction transfer \$29,440,000

1089 SECTION 59. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

1090 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated

1091 to:

1092 Solid waste postclosure landfill maintenance \$3,882,000

1093 The maximum number of FTEs for solid waste postclosure landfill maintenance

1094 shall be: 1.0

1095 SECTION 60. VETERANS SERVICES - From the veterans services fund there

1096 is hereby appropriated to:

1097 Veterans services \$6,517,000

1098 The maximum number of FTEs for veterans services shall be: 10.0

1099 SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental

1100 disabilities fund there is hereby appropriated to:

1101 Developmental disabilities \$110,436,000

1102 The maximum number of FTEs for developmental disabilities shall be: 25.0

1103 SECTION 62. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

1104 - From the community and human services administration fund there is hereby

1105 appropriated to:

1106 Community and human services administration \$16,466,000

1107 The maximum number of FTEs for community and human services administration

1108 shall be: 36.0

1109 ER1 EXPENDITURE RESTRICTION:

1110           Of this appropriation, \$35,000 shall be expended or encumbered solely to  
1111 reimburse the human resources management division for the cost of assigning two Ruth  
1112 Woo fellows, as described in K.C.C. 3.12.184, for three to four months to the department  
1113 of community and human services.

1114           P1 PROVIDED THAT:

1115           Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1116 executive transmits a report on county-funded civil legal aid services and a motion that  
1117 should acknowledge receipt of the report and reference the subject matter, the proviso's  
1118 ordinance, ordinance section and proviso number in both the title and body of the motion,  
1119 and a motion acknowledging receipt of the report is passed by the council.

1120           The report shall include, but not be limited to:

1121           A. A summary of civil legal aid services funded by the general fund in 2017 and  
1122 2018 including the dollar amount expended in each year;

1123           B. A summary of civil legal aid services funded by veterans, seniors and human  
1124 services levy proceeds in 2018 and in 2019, including the dollar amount expended in  
1125 2018 and the proposed funding level for 2019; and

1126           C. Identification of funding available for 2020 from applicable strategies and  
1127 programs included in the veterans, seniors and human services levy implementation plan,  
1128 adopted in Ordinance 18768, to support contracted civil legal aid services that address the  
1129 collateral consequences of criminal charges, such as housing and employment impacts,  
1130 experienced by populations served by the levy. For each of the applicable strategies and  
1131 programs identified with available funding, identify the amount of available funding from  
1132 each of the strategy's or program's estimated allocated populations proceeds, as well as

1133 the total amount of available funding. For purposes of subsection C. of this proviso,  
1134 "available funding" means additional or underspent levy proceeds allocated, or  
1135 anticipated to be allocated, to a strategy or program included in the implementation plan.  
1136 It should be noted that the council supports the funding level appropriated in this  
1137 ordinance to contract with civil legal aid services to address the collateral consequences  
1138 of criminal charges, such as housing and employment impacts, and this proviso is not an  
1139 indication from the council that the funding level should be reduced.

1140 The executive should file the report and a motion required by this proviso by  
1141 August 30, 2019, in the form of a paper original and an electronic copy with the clerk of  
1142 the council, who shall retain the original and provide an electronic copy to all  
1143 councilmembers, the council chief of staff and the lead staff for the budget and fiscal  
1144 management committee, or its successor.

1145 P2 PROVIDED FURTHER THAT:

1146 A. Of this appropriation, \$1,000,000 shall not be expended or encumbered until  
1147 the executive transmits the following:

1148 1. A final report on the coordination of the delivery of benefits and services to  
1149 residents in poverty, and a motion that should acknowledge receipt of the report and  
1150 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
1151 number in both the title and body of the motion and a motion acknowledging receipt of  
1152 the report is passed by the council; and

1153 2. A progress report on the progress of the final report as described in this  
1154 proviso, and a motion that should acknowledge receipt of the report and reference the  
1155 subject matter, the proviso's ordinance, ordinance section and proviso number in both the

1156 title and body of the motion and a motion acknowledging receipt of the report is passed  
1157 by the council.

1158           B. The department of community and human services and public health – Seattle  
1159 & King County shall work collaboratively on a final report that will evaluate the  
1160 coordination of the delivery of benefits and services to residents in poverty. Benefits or  
1161 services should include those that are provided directly by the county, funded by the  
1162 county, or provided by other noncounty organizations partnering with the county. The  
1163 department of community and human services and public health – Seattle & King County  
1164 should also collaborate with other county agencies that also deliver benefits and services  
1165 to residents in poverty. The department of community and human services and public  
1166 health – Seattle & King County shall approach the effort through the perspective of the  
1167 customers, who are county residents that receive benefits and services, and recognize the  
1168 challenges customers might face in receiving all benefits and services available.

1169           C. The department of community and human services and public health – Seattle  
1170 & King County shall collaborate to also convene focus groups with customers, social  
1171 workers, case workers, health care providers and community organizations, to understand  
1172 the customers' perspectives, to identify challenges and barriers on receiving benefits and  
1173 services and to receive feedback on ways to address the challenges and barriers.

1174           D. The final report shall include, but not be limited to:

1175           1. A summary of focus groups conducted as described in this proviso. The  
1176 summary shall include, but not be limited to:

- 1177           a. a list of organizations included in the focus group engagement;
- 1178           b. gaps and barriers identified in delivering benefits to residents;

1179 c. ways to streamline the delivery of benefits and services so that customers  
1180 can receive them all in either a single location or a single method, or both; and

1181 d. obstacles and challenges of identifying, applying and receiving benefits and  
1182 services for customers in particular;

1183 2. An evaluation of the role of technology in improving the coordination of  
1184 benefits and services. The evaluation should include evaluating the county's existing  
1185 "customer/constituent" database and its capabilities, new and existing back-end  
1186 technology, such as data warehousing with business intelligence capabilities, and new  
1187 and existing front-end technology tools, such as smart phone applications, web portals  
1188 and a smart card. In particular, the evaluation should include an evaluation of smart card  
1189 programs like the Clarity Card in Washoe County, Nevada; and

1190 3. Recommendations based on the focus groups and evaluation of the role of  
1191 technology, as described in subsection D.1. and 2. of this proviso, to improve integration  
1192 of the benefits and services to residents in poverty.

1193 E. The progress report shall include, but not be limited to, progress made to date  
1194 on the final report and any challenges to produce the final report.

1195 F. The executive should file the progress report and motion required by this  
1196 proviso by September 30, 2019, and the final report and motion required by this proviso  
1197 by March 31, 2020, in the form of a paper original and an electronic copy with the clerk  
1198 of the council, who shall retain the original and provide an electronic copy to all  
1199 councilmembers, the council chief of staff and the lead staff for the health, housing, and  
1200 human services committee, or its successor.

1201 SECTION 63. RECORDER'S OPERATION AND MAINTENANCE - From the

1202 recorder's operation and maintenance fund there is hereby appropriated to:

1203 Recorder's operation and maintenance \$3,953,000

1204 The maximum number of FTEs for recorder's operation and maintenance shall be: 7.0

1205 SECTION 64. ENHANCED-911 - From the e-911 fund there is hereby

1206 appropriated to:

1207 Enhanced-911 \$58,597,000

1208 The maximum number of FTEs for enhanced-911 shall be: 8.0

1209 SECTION 65. BEHAVIORAL HEALTH AND RECOVERY DIVISION -

1210 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated

1211 to:

1212 Behavioral health and recovery division - behavioral health \$683,898,000

1213 The maximum number of FTEs for behavioral health and recovery division - behavioral

1214 health shall be: 155.3

1215 SECTION 66. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND

1216 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is

1217 hereby appropriated to:

1218 Judicial administration mental illness and drug dependency \$3,503,000

1219 The maximum number of FTEs for judicial administration mental illness and drug

1220 dependency shall be: 11.6

1221 SECTION 67. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG

1222 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1223 appropriated to:

1224 Prosecuting attorney mental illness and drug dependency \$2,832,000

1225 The maximum number of FTEs for prosecuting attorney mental illness and drug  
1226 dependency shall be: 10.6

1227 SECTION 68. SUPERIOR COURT MENTAL ILLNESS AND DRUG

1228 DEPENDENCY - From the mental illness and drug dependency fund there is hereby  
1229 appropriated to:

1230 Superior court mental illness and drug dependency \$4,860,000

1231 The maximum number of FTEs for superior court mental illness and drug dependency  
1232 shall be: 18.7

1233 SECTION 69. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG

1234 DEPENDENCY - From the mental illness and drug dependency fund there is hereby  
1235 appropriated to:

1236 Public defender mental illness and drug dependency \$5,643,000

1237 The maximum number of FTEs for public defender mental illness and drug dependency  
1238 shall be: 15.9

1239 SECTION 70. DISTRICT COURT MENTAL ILLNESS AND DRUG

1240 DEPENDENCY - From the mental illness and drug dependency fund there is hereby  
1241 appropriated to:

1242 District court mental illness and drug dependency \$3,786,000

1243 The maximum number of FTEs for district court mental illness and drug dependency  
1244 shall be: 13.2

1245 P1 PROVIDED THAT:

1246 Of this appropriation, \$50,000 shall not be expended or encumbered until the  
1247 district court transmits a report on community court outcomes, and a motion that should

1248 acknowledge receipt of the report and reference the subject matter, the proviso's  
1249 ordinance, ordinance section and proviso number in both the title and body of the motion  
1250 and a motion acknowledging receipt of the report is passed by the council.

1251 The community court performance outcomes report shall include, but not be  
1252 limited to:

1253 A. A description of the community court operations at each location, including a  
1254 description of in-kind or other support provided by the city and other organizations in  
1255 which each community court is located;

1256 B. For each community court location in 2019, the number of participants as of  
1257 July 30, 2019, and the number of participants who have graduated, been removed or are  
1258 still participating as of July 30, 2019; and

1259 C. A plan for potential expansion in 2020, including the number of additional  
1260 community courts, potential locations and information on the in-kind or other support  
1261 that would be provided by the cities or other organizations in which the additional  
1262 community courts would be located.

1263 The district court should file the community court outcomes report and a motion  
1264 required by this proviso by September 30, 2019, in the form of a paper original and an  
1265 electronic copy with the clerk of the council, who shall retain the original and provide an  
1266 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
1267 law and justice committee, or its successor.

1268 SECTION 71. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

1269 From the mental illness and drug dependency fund there is hereby appropriated to:

1270 Mental illness and drug dependency fund \$137,966,000



1271 The maximum number of FTEs for mental illness and drug dependency fund  
1272 shall be: 18.0

1273 ER1 EXPENDITURE RESTRICTION:

1274 Of this appropriation, \$710,000 shall be expended or encumbered solely for rural  
1275 behavioral health grants subject to the requirements of MIDD 2 initiative SI-2 found in  
1276 Appendix H to the MIDD 2 Service Improvement Plan approved by Ordinance 18406.

1277 ER2 EXPENDITURE RESTRICTION:

1278 Of this appropriation, \$446,000 shall be expended or encumbered solely to  
1279 provide for the operation or delivery of chemical dependency or mental health treatment  
1280 programs and services as part of the south county pretrial services program required in  
1281 ER3 in section 52 of this ordinance.

1282 ER3 EXPENDITURE RESTRICTION:

1283 Of this appropriation, \$780,000 shall be expended or encumbered solely to  
1284 support a contract or contracts for the Response Awareness, De-escalation and Referral  
1285 (RADAR) program.

1286 ER4 EXPENDITURE RESTRICTION:

1287 Of this appropriation, \$1,100,000 shall be expended or encumbered solely to  
1288 support a mobile crisis team to provide crisis diversion services in south King County  
1289 subject to the requirements of MIDD 2 initiative CD-4 found in Appendix H to the  
1290 MIDD 2 Service Improvement Plan approved by Ordinance 18406.

1291 SECTION 72. VETERANS SENIORS AND HUMAN SERVICES LEVY -

1292 From the veterans seniors and human services levy fund there is hereby appropriated to:

1293 Veterans seniors and human services levy \$109,611,000

1294	The maximum number of FTEs for veterans seniors and human services	
1295	levy shall be:	37.0
1296	ER1 EXPENDITURE RESTRICTION:	
1297	Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in	
1298	2019 for SE 4.B Veterans, Servicemembers and Family Community Building for the	
1299	Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as	
1300	described in the Veterans, Seniors and Human Services Levy Implementation Plan,	
1301	adopted by Ordinance 18768, solely to contract with the following in 2019:	
1302	Bataan and Corregidor Survivors Association	\$3,333
1303	Council District 1 Organizations	\$2,500
1304	Council District 3 Organizations	\$10,000
1305	Council District 4 Organizations	\$10,000
1306	Council District 5 Organizations	\$10,000
1307	Council District 7 Organizations	\$10,000
1308	Council District 8 Organizations	\$5,000
1309	Council District 9 Organizations	\$10,000
1310	NABVETS, Seattle Chapter 0003	\$3,334
1311	Nisei Veterans	\$2,500
1312	Shoreline Veterans	\$5,000
1313	Veterans for Peace	\$3,333
1314	Veterans of Foreign Wars Post 2995	\$10,000
1315	West Seattle Veteran Service Center	\$5,000
1316	TOTAL	\$90,000

1317 Selection of organizations by council districts shall be by future amendment of  
1318 this ordinance.

1319 ER2 EXPENDITURE RESTRICTION:

1320 Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in  
1321 2020 for SE 4.B Veterans, Servicemembers and Family Community Building for the  
1322 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as  
1323 described in the Veterans, Seniors and Human Services Levy Implementation Plan,  
1324 approved by Ordinance 18768, solely to contract with the following in 2020:

1325	Council District 1 Organizations	\$10,000
1326	Council District 2 Organizations	\$10,000
1327	Council District 3 Organizations	\$10,000
1328	Council District 4 Organizations	\$10,000
1329	Council District 5 Organizations	\$10,000
1330	Council District 6 Organizations	\$7,000
1331	Council District 7 Organizations	\$10,000
1332	Council District 8 Organizations	\$10,000
1333	Council District 9 Organizations	\$10,000
1334	Veterans of Foreign Wars Post 2995	\$3,000
1335	TOTAL	\$90,000

1336 Selection of organizations by council districts shall be by future amendment of  
1337 this ordinance.

1338 SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts  
1339 and cultural development fund there is hereby appropriated to:

1340 Cultural development authority \$7,753,000

1341 SECTION 74. EMERGENCY MEDICAL SERVICES - From the emergency

1342 medical services fund there is hereby appropriated to:

1343 Emergency medical services \$94,714,000

1344 The maximum number of FTEs for emergency medical services shall be: 140.3

1345 SECTION 75. WATER AND LAND RESOURCES SHARED SERVICES -

1346 From the water and land resources shared services fund there is hereby appropriated to:

1347 Water and land resources shared services \$74,622,000

1348 The maximum number of FTEs for water and land resources shared services

1349 shall be: 179.9

1350 ER1 EXPENDITURE RESTRICTION:

1351 Of this appropriation, \$332,113 shall be expended solely for the Kokanee

1352 recovery program manager term-limited temporary employee position to manage and

1353 coordinate the Kokanee salmon conservation efforts in Lake Washington and the

1354 Sammamish watershed, including north Lake Washington and Sammamish river

1355 tributaries.

1356 ER2 EXPENDITURE RESTRICTION:

1357 Of this appropriation, no funds from the increase of surface water management

1358 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be

1359 expended or encumbered for a FTE or term-limited temporary employee position for a

1360 community engagement project manager.

1361 SECTION 76. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1362 SERVICES - From the surface water management local drainage services fund there is

1363 hereby appropriated to:

1364           Surface water management local drainage services                                   \$81,765,000

1365   The maximum number of FTEs for surface water management local drainage services

1366 shall be:   118.5

1367           ER1 EXPENDITURE RESTRICTION:

1368           Of this appropriation, no funds from the increase of surface water management

1369 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be

1370 expended or encumbered for plan review of the Flood Control District's lower Green

1371 river corridor flood hazard management plan.

1372           ER2 EXPENDITURE RESTRICTION:

1373           Of this appropriation, no funds from the increase of surface water management

1374 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be

1375 expended or encumbered for the conversion of a 0.75 partial FTE project manager

1376 position to a full FTE position.

1377           ER3 EXPENDITURE RESTRICTION:

1378           Of this appropriation, \$86,650 shall be expended or encumbered solely for the

1379 removal of large wood from rivers related to floodplain or safety concerns, and no funds

1380 from the increase of surface water management service charge in Ordinance XXXXX

1381 (Proposed Ordinance 2018-0471) shall be expended or encumbered for addition of wood

1382 to rivers for habitat or flood risk reduction.

1383           ER4 EXPENDITURE RESTRICTION:

1384           Of this appropriation, \$4,774,968 shall be expended or encumbered solely to the

1385 surface water management capital "pay-as-you-go" program.

1386 P1 PROVIDED THAT:

1387 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1388 executive transmits a plan to create an extreme hardship waiver from the surface water  
1389 management service charges and a motion that should accept the plan and reference the  
1390 subject matter, the proviso's ordinance, ordinance section and proviso number in both the  
1391 title and body of the motion and a motion accepting the plan is passed by the council.

1392 The plan shall include, but not be limited to:

1393 A. Review of the current surface water management service charge rate structure  
1394 and current available service charge discounts and reductions;

1395 B. Strategies to implement an extreme hardship waiver from surface water  
1396 management service charges granted by the manager of the water and land resources  
1397 division; and

1398 C. Criteria for extreme hardship, including consideration for income or other  
1399 significant financial hardship.

1400 The executive should file the plan and a motion required by this proviso by June  
1401 30, 2019, in the form of a paper original and an electronic copy with the clerk of the  
1402 council, who shall retain the original and provide an electronic copy to all  
1403 councilmembers, the council chief of staff and the lead staff for the planning, rural  
1404 service and environment committee, or its successor.

1405 P2 PROVIDED FURTHER THAT:

1406 Of this appropriation, \$75,000 shall not be expended or encumbered until the  
1407 executive transmits an Agricultural Drainage Assistance Program Ongoing Maintenance  
1408 Plan and a motion that should accept the plan and reference the subject matter, the

1409 proviso's ordinance, ordinance section and proviso number in both the title and body of  
1410 the motion and a motion accepting the plan is passed by the council.

1411 The maintenance plan shall include, but not be limited to:

1412 A. Information on the agricultural waterways in King County by characteristic,  
1413 location, known vegetation or drainage issues, ownership and last-known maintenance;

1414 B. A plan for a one-time inspection, maintenance, repair and clearing of all  
1415 agricultural waterways within seven years of acceptance of the maintenance plan; and

1416 C. An ongoing maintenance schedule for the inspection and maintenance of all  
1417 agricultural waterways on a seven-year maintenance cycle.

1418 The executive should file the maintenance plan and a motion required by this  
1419 proviso by September 30, 2019, in the form of a paper original and an electronic copy  
1420 with the clerk of the council, who shall retain the original and provide an electronic copy  
1421 to all councilmembers, the council chief of staff and the lead staff for the planning, rural  
1422 service and environment committee, or its successor.

1423 SECTION 77. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1424 From the AFIS fund there is hereby appropriated to:

1425 Automated fingerprint identification system \$43,746,000

1426 The maximum number of FTEs for automated fingerprint identification system

1427 shall be: 83.0

1428 SECTION 78. LOCAL HAZARDOUS WASTE - From the local hazardous

1429 waste fund there is hereby appropriated to:

1430 Local hazardous waste \$41,744,000

1431 SECTION 79. YOUTH AND AMATEUR SPORTS FUND - From the youth

1432 sports facilities grant fund there is hereby appropriated to:

1433 Youth sports facilities grants \$9,358,000

1434 The maximum number of FTEs for youth and amateur sports fund shall be: 3.0

1435 ER1 EXPENDITURE RESTRICTION:

1436 Of this appropriation, \$1,500,000 shall be expended solely for a local sports and  
1437 activity grants program, which shall be used to provide grants of up to \$250,000 to  
1438 eligible public entities and nonprofit organizations to support youth or amateur sport  
1439 activities or facilities, with a priority given to those grant proposals that would provide  
1440 activities to or facilities for use by residents of unincorporated King County. Grants shall  
1441 be awarded based on an annual request for applications to be administered by the parks  
1442 and recreation division. Local matching funds shall not be required of grant applicants.

1443 ER2 EXPENDITURE RESTRICTION:

1444 Of this appropriation in 2018, \$600,000 shall be expended solely for a sports and  
1445 activity access grants program, which shall be used to provide grants to eligible public  
1446 entities and nonprofit organizations to support access to sports or outdoor recreational  
1447 activities by underserved youth, including, but not limited to, items such as: team fees;  
1448 uniforms; personal sports equipment, such as balls, gloves or bats; or outdoor recreational  
1449 equipment, such as climbing, bicycling, paddling or camping gear. Grants shall be  
1450 awarded based on a bimonthly request for applications to be administered by the parks  
1451 and recreation division. Underserved youth means those whose families indicate that the  
1452 expense of access to sports or outdoor recreational activities would pose a hardship.  
1453 Local matching funds will not be required of grant applicants.

1454 ER3 EXPENDITURE RESTRICTION:



1455           Of this appropriation, \$2,600,000 shall be expended solely for the youth sports  
 1456 facilities grants program to provide grants of up to \$300,000 to eligible public entities  
 1457 and nonprofit organizations to support youth or amateur sport facilities for underserved  
 1458 participants. Grants shall be awarded based on an annual request for applications to be  
 1459 administered by the parks and recreation division. Underserved participants means youth  
 1460 or amateur athletes who have disabilities, who have no other similar facilities nearby, or  
 1461 for whom the expense of participating in sports would be a financial hardship. Local  
 1462 matching funds will not be required of grant applicants.

1463           ER4 EXPENDITURE RESTRICTION:

1464           Of this appropriation, \$1,800,000 shall be expended solely to contract with the  
 1465 following for the King County council Get Active/Stay Active awards for youth or  
 1466 amateur sport activities or facilities:

1467	Austin Foundation	\$50,000
1468	Central Area Parents and Coaches Association Panthers	\$10,000
1469	City of Des Moines (Installing athletic floor in Des Moines Event Center)	\$50,000
1470	City of Duvall Parks and Recreation (Sun Shade Shelter or development	\$35,000
1471	of Taylor Landing	
1472	City of Lake Forest Park Parks and Recreation	\$25,000
1473	City of Tukwila Parks and Recreation (Youth basketball league	\$5,000
1474	scholarship support, 2019)	
1475	Coal Creek Family YMCA	\$5,000
1476	Finn Hill Neighborhood Alliance	\$20,000
1477	Get Active/Stay Active awards in District 1	\$120,000

1478	Get Active/Stay Active awards in District 2	\$100,000
1479	Get Active/Stay Active awards in District 3	\$115,000
1480	Get Active/Stay Active awards in District 4	\$185,000
1481	Get Active/Stay Active awards in District 5	\$145,000
1482	Get Active/Stay Active awards in District 6	\$200,000
1483	Get Active/Stay Active awards in District 7	\$190,000
1484	Get Active/Stay Active awards in District 8	\$175,000
1485	Get Active/Stay Active awards in District 9	\$180,000
1486	Greater Renton-Tukwila Youth Soccer Association	\$5,000
1487	Hope Academy (new playground)	\$25,000
1488	Kent Covington Youth Soccer Association	\$5,000
1489	Northshore Senior Center	\$10,000
1490	Repairer of the Breach (scholarships for low-income middle school students	\$10,000
1491	in Federal Way to participate in physical training, health and wellness sessions)	
1492	Phinney Neighborhood Association	\$5,000
1493	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
1494	Sail Sandpoint	\$25,000
1495	Seattle Chinese Athletic Association	\$10,000
1496	Skyway Boys and Girls Club	\$10,000
1497	Snoqualmie Valley Youth Activity Center	\$50,000
1498	Taekwondo2xcell	\$20,000
1499	United Indians of All Tribes Foundation	\$10,000
1500	TOTAL	\$1,800,000

1501 Selection of organizations by council districts shall be by future amendment of  
1502 this ordinance.

1503 SECTION 80. NOXIOUS WEED CONTROL PROGRAM - From the noxious  
1504 weed fund there is hereby appropriated to:

1505	Noxious weed control program	\$9,029,000
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1506	The maximum number of FTEs for noxious weed control program shall be:	19.3
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1507 P1 PROVIDED THAT:

1508 Of this appropriation, \$200,000 shall not be expended or encumbered until the  
1509 executive transmits a status report on the county's integrated pest management program, a  
1510 motion that should acknowledge receipt of the status report and reference the subject  
1511 matter, the proviso's ordinance, ordinance section and proviso number in both the title  
1512 and body of the motion and a motion acknowledging receipt of the status report is passed  
1513 by the council.

1514 In 1999, the executive instituted Executive Order PUT 8-17 (AEO). It required  
1515 certain county agencies to develop and implement agency-specific integrated pest  
1516 management programs in accordance with the Tri-County Integrated Pest and Vegetation  
1517 Management Model Policy and Guidelines. The executive order also required the  
1518 constitution of a King County integrated pest management steering committee. The  
1519 executive order directed the phasing out of certain Tier 1 pesticides as identified in tables  
1520 incorporated by reference into the order but are no longer publicly available.

1521 The status report shall include, but not be limited to:

1522           A. A list of all county agencies that conduct pest and vegetation management  
1523 activities in the course of their assigned duties and narrative description of their  
1524 compliance with the executive order;

1525           B. The status of the King County integrated pest management steering  
1526 committee;

1527           C. Description of the county's efforts, including all agencies listed in response to  
1528 subsection A. of this proviso, to comply with the Tri-County Integrated Pest and  
1529 Vegetation Management Model Policy and Guidelines, including any revisions made to  
1530 the those documents since issuance of the executive order;

1531           D. Attached as an appendix, a copy of the Tables 1-4 attached and incorporated  
1532 by reference into the executive order, as well as any updates or revisions to those tables;

1533           E. Description of the progress of each county agency listed in response to  
1534 subsection A. of this proviso, in reducing or eliminating their use of products listed as  
1535 Tier 1 of Tables 1-4, as required by the executive order;

1536           F. A summary of best practices implemented nationally to reduce the use of  
1537 chemical herbicides and pesticides by total volume or by pesticide tier;

1538           G. Information on known impacts of pesticide use to honeybees and its impacts  
1539 to King County's agricultural areas, including information on neonicotinoids and  
1540 alternatives; and

1541           H. Recommended actions to strengthen and improve the integrated pest  
1542 management program, including necessary resources and updates to the integrated pest  
1543 management guidelines, pesticide tier listings or procedures.

1544 The executive should file the status report and a motion required by this proviso  
1545 by November 1, 2019, in the form of a paper original and an electronic copy with the  
1546 clerk of the council, who shall retain the original and provide an electronic copy to all  
1547 councilmembers, the council chief of staff and the lead staff for the planning, rural  
1548 service and environment, or its successor.

1549 SECTION 81. PLANNING AND PERMITTING - From the permitting division  
1550 fund there is hereby appropriated to:

1551 Planning and permitting \$30,591,000

1552 The maximum number of FTEs for planning and permitting shall be: 76.6

1553 ER1 EXPENDITURE RESTRICTION:

1554 Of this appropriation, no funds shall be expended or encumbered for a legislative  
1555 policy analyst FTE or the body of work associated with that FTE positions. Consistent  
1556 with the council adopted maximum FTEs in this section, section 83 and section 84 of this  
1557 ordinance, the legislative policy analyst FTE and the bodies of work associated with this  
1558 FTE position is moved from the permitting division to the director's office of the  
1559 department of local services.

1560 P1 PROVIDED THAT:

1561 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1562 executive transmits a permitting already built construction program plan and a motion  
1563 that should accept the plan and reference the subject matter, the proviso's ordinance,  
1564 ordinance section and proviso number in both the title and body of the motion and a  
1565 motion accepting the plan is passed by the council.

1566 The permitting already built construction program plan shall include, but not be  
1567 limited to:

1568 A. A definition of already built construction ("ABC");

1569 B. A concise summary of the current code enforcement and permitting process  
1570 for ABC;

1571 C. The following components; and where the program does not include one or  
1572 more of the following, a rationale for exclusion shall be included:

1573 1. Simplified checklists for permittees to use;

1574 2. Expedited preapplication and permit review timelines;

1575 3. Designated non-code-enforcement FTE positions dedicated either full time or  
1576 part time to the ABC program and responsible for reviewing all ABC permits;

1577 4. For each project, a single point of contact within the ABC program, who  
1578 should not be a code-enforcement staff; and

1579 5. Designated set aside time for ABC permittees to meet informally with the  
1580 ABC program staff.

1581 The executive should file the permitting already built construction program plan  
1582 and a motion required by this proviso by June 29, 2019, in the form of a paper original  
1583 and an electronic copy with the clerk of the council, who shall retain the original and  
1584 provide an electronic copy to all councilmembers, the council chief of staff and the lead  
1585 staff for the planning, rural service and environment committee, or its successor.

1586 SECTION 82. PERMITTING DIVISION ABATEMENT - From the code  
1587 compliance and abatement fund there is hereby appropriated to:

1588 Permitting division abatement \$599,000

1589 The maximum number of FTEs for permitting division abatement shall be: 1.0

1590 SECTION 83. GENERAL PUBLIC SERVICES - From the permitting division

1591 fund general public services sub fund there is hereby appropriated to:

1592 General public services \$4,520,000

1593 The maximum number of FTEs for general public services shall be: 7.0

1594 ER1 EXPENDITURE RESTRICTION:

1595 Of this appropriation, no funds shall be expended or encumbered for subarea  
1596 planning or the body of work associated with these FTE positions. Consistent with the  
1597 council adopted maximum FTEs in this section, section 81 and section 83 of this  
1598 ordinance, the subarea planning FTEs and the bodies of work associated with these FTE  
1599 positions are moved from the permitting division to the director's office of the  
1600 department of local services.

1601 SECTION 84. LOCAL SERVICES ADMINISTRATION - From the department

1602 of local services director's office fund there is hereby appropriated to:

1603 Local services administration \$8,198,000

1604 The maximum number of FTEs for local services administration shall be: 18.0

1605 ER1 EXPENDITURE RESTRICTION:

1606 Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered  
1607 solely on a legislative policy analyst FTE and associated body of work. Costs for the  
1608 position shall be allocated according to the cost allocation for local services  
1609 administration.

1610 ER2 EXPENDITURE RESTRICTION:

1611 Of this appropriation, \$900,000 and 3.0 FTEs shall be expended or encumbered  
1612 solely on the community service area subarea planning program. Costs for the positions  
1613 shall be allocated according to the cost allocation for local services administration.

1614 ER3 EXPENDITURE RESTRICTION:

1615 Of this appropriation, \$432,333 and 1.0 FTE shall be expended solely for the  
1616 Economic Development FTE position to support rural and urban unincorporated activities  
1617 as well as provide technical assistance to urban and subarea planning efforts.

1618 P1 PROVIDED THAT:

1619 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1620 executive transmits a local services functions and facilities planning report and a motion  
1621 that should acknowledge receipt of the report and reference the subject matter, the  
1622 proviso's ordinance, ordinance section and proviso number in both the title and body of  
1623 the motion, and a motion acknowledging receipt of the report is passed by the council.

1624 The local services facilities planning report shall include, but not be limited to:

1625 A. A description of the functions within the department of local service,  
1626 including the director's office, permitting division and road services division;

1627 B. A description of which of these functions are public facing, meaning that they  
1628 provide direct service to customers;

1629 C. An evaluation of space in county-owned facilities available for the department  
1630 of local services, either in part or in whole, to locate closer to unincorporated areas;

1631 D. An evaluation of space in facilities that are not owned by the county and are  
1632 available for the department of local services, either in part or in whole, to locate closer to  
1633 unincorporated areas;



1634 E. An evaluation of which public facing functions within the department should  
1635 be located closer to unincorporated areas; and

1636 F. A recommended approach or approaches for the configuration of the  
1637 department of local services to better to align its functions with facilities, and shall  
1638 include consideration of at least the following criteria:

1639 1. Public facing functions within the department of local services should be near  
1640 the customers that they serve;

1641 2. All department functions should be located near one another;

1642 3. The forecasts for demand of the functions within the department of local  
1643 services and associated staffing and space needs;

1644 4. The costs of moves, and subsequent operation in new location or locations,  
1645 should be kept to the minimum necessary;

1646 5. Functions that interface with each other, either within the department of local  
1647 services or between the department of local services and other agencies, should be  
1648 colocated to the extent practical, in order to minimize the number of locations that  
1649 customers must visit to complete their business with the county;

1650 6. Functions that could be provided online should be; and

1651 7. The department of local services should be located in the same space,  
1652 excluding road maintenance crews.

1653 The executive should file the report and a motion required by this proviso by June  
1654 28, 2019, in the form of a paper original and an electronic copy with the clerk of the  
1655 council, who shall retain the original and provide an electronic copy to all

1656 councilmembers, the council chief of staff and the lead staff for the planning, rural  
1657 service and environment committee, or its successor.

1658 P2 PROVIDED FURTHER THAT:

1659 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1660 executive transmits a human services geographic equity plan.

1661 The human services geographic equity plan shall include, but not be limited to:

1662 A. A description of all community and human services that are funded by the best  
1663 starts for kids levy, the veterans, seniors and human services levy or the mental illness  
1664 and drug dependency levy and are provided in unincorporated areas;

1665 B. A preliminary evaluation of how those community and human services are  
1666 distributed geographically across the entire county, using ZIP code or other appropriate  
1667 geographic information that does not create privacy issues; and

1668 C. A plan to monitor geographic equity in the deliverance of those community  
1669 and human services across the county, which at a minimum shall include:

1670 1. Methods to collect data on costs and distribution of funds for community and  
1671 human services based on geography;

1672 2. Methods to evaluate what geographic metric should be used to monitor  
1673 geographic equity, such as ZIP codes, census tracts or some other metric that does not  
1674 create privacy issues; and

1675 3. Incorporation of the monitoring and reporting methods into the service  
1676 partnership agreements with the agencies that distribute the community and human  
1677 services funding.

1678           The executive should file the human services geographic equity plan by May 31,  
1679 2019, in the form of a paper original and an electronic copy with the clerk of the council,  
1680 who shall retain the original and provide an electronic copy to all councilmembers, the  
1681 council chief of staff and the lead staff for the planning, rural service and environment  
1682 committee, or its successor.

1683           P3 PROVIDED FURTHER THAT:

1684           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1685 executive transmits a local services strategic information technology plan and a motion  
1686 that should acknowledge receipt of the plan and reference the subject matter, the proviso's  
1687 ordinance, ordinance section and proviso number in both the title and body of the motion  
1688 and a motion acknowledging receipt of the plan is passed by the council.

1689           The local services strategic information technology plan shall include, but not be  
1690 limited to:

1691           A. A description of how the department of local services will monitor local  
1692 service delivery, and what other county agencies, programs or services will be  
1693 participating in that monitoring;

1694           B. An updated and complete local services product catalog that will include  
1695 performance measures for each product within the catalog;

1696           C. An inventory of the types of data needed in order to measure performance of  
1697 the local services product catalog;

1698           D. An evaluation of the ability of existing technology of the department of local  
1699 services and partner agencies to provide this data;

1700 E. An evaluation of whether data exists and is available to measure local service  
1701 delivery, or can be collected or provided;

1702 F. A description of process improvements, both within the department of local  
1703 services and within partner agencies, that improve data collection and aid in reporting on  
1704 local service delivery and avoids the need for technology improvements;

1705 G. A recommendation for technology improvements that will target:

1706 1. Cross-agency, as "agency" is defined in K.C.C. 2.10.020.B., information and  
1707 data sharing to support transparency into the services provided in unincorporated areas;

1708 2. Potential efficiencies in service delivery; and

1709 3. Leverage existing systems and staff resources to maximize the effectiveness  
1710 of the Local Services Initiative; and

1711 H. A description of technology projects for achieving those recommendations  
1712 over the next five years, costs for those projects, and a phasing plan.

1713 The executive should file the strategic information technology plan and a motion  
1714 required by this proviso by December 31, 2019, in the form of a paper original and an  
1715 electronic copy with the clerk of the council, who shall retain the original and provide an  
1716 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
1717 planning, rural service and environment committee, or its successor.

1718 P4 PROVIDED FURTHER THAT:

1719 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1720 executive transmits the Snoqualmie Valley/Northeast King Community Service Area  
1721 Subarea Plan that includes a feasibility study for a community center in Fall City as an

1722 appendix to the Subarea Plan and a proposed ordinance that should approve the Subarea  
1723 Plan.

1724 The required feasibility study for a community center shall include, but not be  
1725 limited to: (1) potential sites for a community center; (2) cost estimates for a community  
1726 center; and (3) barriers to development of a community center and methods to overcome  
1727 those barriers.

1728 The executive shall transmit a proposed ordinance adopting the Snoqualmie  
1729 Valley/Northeast King Community Service Area Subarea Plan that includes the  
1730 feasibility study required by this proviso by June 30, 2020.

1731 P5 PROVIDED FURTHER THAT:

1732 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1733 executive transmits the Skyway-West Hill Community Service Area Subarea Plan that  
1734 includes an equity impact analysis report and a feasibility study for a community center  
1735 as appendices to the subarea plan and a motion that acknowledges receipt of the equity  
1736 impact analysis report and feasibility study, and the motion is passed by the council. The  
1737 motion should reference the subject matter, the proviso's ordinance, ordinance section  
1738 and proviso number in both the title and body of the motion.

1739 A. The equity impact analysis report shall include, but not be limited to:

1740 1. A description of the services and facilities provided by the county in the five  
1741 potential annexation areas, which are Skyline/West Hill, North Highline, Fairwood, East  
1742 Renton and Federal Way, identified in chapter 11 of the adopted amendments to the 2016  
1743 King County Comprehensive Plan attached to Ordinance 18810. At a minimum,  
1744 description of services and facilities provided in each of the five potential annexation

1745 areas for youth, transit, and economic development shall be included in this description.  
1746 Through the Community Service Area Subarea Plan development process, other services  
1747 desired by the Skyway-West Hill community should be included in the equity impact  
1748 analysis report; and

1749           2. Using the equity impact analysis tool developed by the county office of  
1750 equity and social justice, identify, evaluate and describe both the positive and negative  
1751 potential impact of local service delivery in Skyway-West Hill.

1752           B. The feasibility study for a community center in Skyway-West Hill shall  
1753 include, but not be limited to:

1754           1. Potential sites for a community center;

1755           2. Cost estimates for a community center; and

1756           3. Barriers to development of a community center and methods to overcome  
1757 those barriers.

1758           The executive must file the equity impact analysis report, the feasibility study and  
1759 motion required by this proviso by June 28, 2019, in the form of a paper original and an  
1760 electronic copy with the clerk of the council, who shall retain the original and provide an  
1761 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
1762 planning, rural service and environment committee, or its successor. The executive shall  
1763 transmit a proposed ordinance adopting Skyway-West Hill Community Service Area  
1764 Subarea Plan that includes the equity impact analysis and feasibility study required by  
1765 this proviso by June 28, 2019.

1766           SECTION 85. COMMUNITY SERVICES OPERATING - From the community  
1767 services operating fund there is hereby appropriated to:

1768	Community services operating	\$12,949,000
1769	The maximum number of FTEs for community services operating shall be:	12.6
1770	ER1 EXPENDITURE RESTRICTION:	
1771	Of this appropriation, \$315,000 shall be expended solely to contract with the	
1772	following:	
1773	23rd and Cherry Fellowship Hall	\$6,500
1774	Burien Actors Theatre	\$3,000
1775	Council District 1 Organizations	\$11,500
1776	Council District 2 Organizations	\$18,500
1777	Council District 3 Organizations	\$30,000
1778	Council District 4 Organizations	\$14,000
1779	Council District 5 Organizations	\$23,500
1780	Council District 6 Organizations	\$35,000
1781	Council District 7 Organizations	\$35,000
1782	Council District 8 Organizations	\$25,000
1783	Council District 9 Organizations	\$32,500
1784	Crime Stoppers of Puget Sound	\$2,500
1785	CryOut!	\$1,000
1786	FareStart	\$15,000
1787	Finn Hill Neighborhood Alliance	\$5,000
1788	Greater Seattle Business Association	\$10,000
1789	Gourmet Grub	\$5,000
1790	Hunger Intervention Program	\$5,000

1791	Kent School District – Elementary School Field Trips	\$3,500
1792	Multi-Communities	\$5,000
1793	Noel House	\$5,000
1794	Northshore Senior Center	\$5,000
1795	Pike Place Food Bank	\$2,000
1796	Puget Sound Labor Agency	\$2,000
1797	Queen Anne Helpline	\$2,000
1798	Sandpoint Arts and Cultural Exchange	\$3,500
1799	Savor Snoqualmie (a program within Mountains to Sound Greenway Trust)	\$5,000
1800	Seattle Theatre Group AileyCamp (South King County students)	\$4,000
1801	TOTAL	\$315,000

1802 Selection of organizations by council districts shall be by future amendment of  
1803 this ordinance.

1804 ER2 EXPENDITURE RESTRICTION:

1805 Of this appropriation, \$400,000 shall be expended or encumbered solely to  
1806 contract with a King County nonprofit organization that pays bail for indigent individuals  
1807 who would otherwise spend their pretrial time in jail, unnecessarily burdening the county  
1808 with additional costs to incarcerate those individuals.

1809 SECTION 86. REGIONAL ANIMAL SERVICES OF KING COUNTY - From

1810 the animal services fund there is hereby appropriated to:

1811	Regional animal services of King County	\$15,458,000
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1812 The maximum number of FTEs for regional animal services of King County

1813	shall be:	43.2
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1814 SECTION 87. ANIMAL BEQUEST - From the animal bequest fund there is

1815 hereby appropriated to:

1816 Animal bequest \$380,000

1817 SECTION 88. PARKS AND RECREATION - From the parks operating levy

1818 fund there is hereby appropriated to:

1819 Parks and recreation \$48,494,000

1820 The maximum number of FTEs for parks and recreation shall be: 234.1

1821 ER1 EXPENDITURE RESTRICTION:

1822 Of this appropriation, \$82,000 shall be expended or encumbered contingent upon

1823 an interlocal agreement being executed by the users that clearly specifies the equipment

1824 to be purchased or leased by each user and the bases for use, and allocates costs and

1825 payments associated with use, solely to support the acquisition of a helicopter bucket to

1826 be used by the sheriff's office or local fire districts to provide for firefighting activities on

1827 open space land owned by King County.

1828 ER2 EXPENDITURE RESTRICTION:

1829 Of this appropriation, \$35,000 shall be expended or encumbered solely to

1830 reimburse the human resources management division for the cost of assigning two Ruth

1831 Woo fellows, as described in K.C.C. 3.12.184, for three to four months to the parks and

1832 recreation division.

1833 SECTION 89. PARKS OPEN SPACE AND TRAILS LEVY - From the parks,

1834 recreation and open space fund there is hereby appropriated to:

1835 Parks open space and trails levy \$77,275,000

1836 SECTION 90. HISTORIC PRESERVATION PROGRAM - From the historical

1837 preservation and historical programs fund there is hereby appropriated to:

1838 Historic preservation program \$1,179,000

1839 The maximum number of FTEs for historic preservation program shall be: 4.0

1840 SECTION 91. BEST STARTS FOR KIDS - From the best starts for kids fund

1841 there is hereby appropriated to:

1842 Best starts for kids \$168,379,000

1843 The maximum number of FTEs for best starts for kids shall be: 27.8

1844 SECTION 92. PUGET SOUND EMERGENCY RADIO NETWORK LEVY -

1845 From the Puget Sound emergency radio network levy fund there is hereby appropriated

1846 to:

1847 Puget Sound emergency radio network levy \$67,318,000

1848 The maximum number of FTEs for Puget Sound emergency radio network

1849 levy shall be: 4.0

1850 SECTION 93. KING COUNTY FLOOD CONTROL CONTRACT - From the

1851 flood control operating contract fund there is hereby appropriated to:

1852 King County flood control contract \$137,037,000

1853 The maximum number of FTEs for King County flood control contract

1854 shall be: 54.0

1855 SECTION 94. DEPARTMENT OF NATURAL RESOURCES AND PARKS

1856 ADMINISTRATION - From the department of natural resources and parks directors

1857 office fund there is hereby appropriated to:

1858 Department of natural resources and parks administration \$15,918,000

1859 The maximum number of FTEs for department of natural resources and parks

1860 administration shall be: 24.0

1861 P1 PROVIDED THAT:

1862 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1863 executive transmits a King County search and rescue funding options report and a motion  
1864 that should acknowledge receipt of the report and reference the subject matter, the  
1865 proviso's ordinance, ordinance section and proviso number in both the title and body of  
1866 the motion, and a motion acknowledging receipt of the report is passed by the council.

1867 The report shall include, but not be limited to, options for supporting King  
1868 County search and rescue with moneys from a property tax levy, if approved by King  
1869 County voters, related to King County's parks, open space and trails system.

1870 The executive must file the report and a motion required by this proviso by March  
1871 1, 2019, in the form of a paper original and an electronic copy with the clerk of the  
1872 council, who shall retain the original and provide an electronic copy to all  
1873 councilmembers, the council chief of staff and the lead staff for the committee of the  
1874 whole and the budget and fiscal management committee, or their successors.

1875 SECTION 95. PUBLIC HEALTH - From the public health fund there is hereby  
1876 appropriated to:

1877 Public health \$419,007,000

1878 The maximum number of FTEs for public health shall be: 835.6

1879 ER1 EXPENDITURE RESTRICTION:

1880 Of this appropriation, \$50,000 shall be expended or encumbered solely for the  
1881 executive to implement the workplan and procurement policies package described in  
1882 Proviso P1 of this section and only upon council passage of the motion acknowledging

1883 receipt of the workplan and procurement policies package required by proviso P1 of this  
1884 section.

1885 ER2 EXPENDITURE RESTRICTION:

1886 Of this appropriation, \$35,000 shall be expended or encumbered solely to  
1887 reimburse the human resources management division for the cost of assigning two Ruth  
1888 Woo fellows, as described in K.C.C. 3.12.184, for three to four months to public health –  
1889 Seattle & King County.

1890 ER3 EXPENDITURE RESTRICTION:

1891 Of this appropriation, \$120,000 shall be expended or encumbered solely to  
1892 purchase human papillomavirus vaccines for uninsured clients receiving family planning  
1893 and primary care at public health – Seattle & King County clinics, who are nineteen  
1894 through twenty-six years old.

1895 ER4 EXPENDITURE RESTRICTION:

1896 Of this appropriation, \$335,000 shall be expended or encumbered solely to  
1897 support 1.0 FTE to expand the "HPV Vaccine Peer Champion" program to increase  
1898 knowledge and acceptance of human papillomavirus vaccines among parents/guardians  
1899 and youth in the county.

1900 ER5 EXPENDITURE RESTRICTION:

1901 Of this appropriation, \$180,000 shall be expended or encumbered solely for one  
1902 term-limited temporary employee position to support the development of a report on gun  
1903 violence amongst youth and young adults as requested by Motion 15234.

1904 P1 PROVIDED THAT:

1905           Of this appropriation, \$50,000 shall not be expended or encumbered until the  
1906 executive transmits a: (1) workplan to develop and implement a training program pilot  
1907 that will implement the elements of the labor trafficking training program set out in  
1908 Motion 15218; (2) a package of procurement policies, based on best practices, to reduce  
1909 the risk of labor trafficking within the county's operations and supply chain, together with  
1910 any necessary legislation to implement those procurement policies, and a schedule and  
1911 budget for implementing those procurement policies; and (3) a motion that acknowledges  
1912 receipt of the workplan and procurement policies package, and a motion acknowledging  
1913 receipt the workplan and the procurement policies package is passed by the council. The  
1914 motion should reference the subject matter, the proviso's ordinance, ordinance section  
1915 and proviso number in both the title and body of the motion.

1916           A. The workplan shall include, but not be limited to:

1917           1. Identification of existing county agencies that currently interact with outside  
1918 businesses or other organizations that might employ potential victims of labor trafficking  
1919 and exploitation;

1920           2. Identification of the number of county employees, in each county agency,  
1921 who regularly interact with outside businesses or other organizations, that might employ  
1922 potential victims of labor trafficking and exploitation;

1923           3. Review and evaluation of potential training programs that should address the  
1924 elements set out in Motion 15218, Section A, and will train county employees to identify  
1925 potential victims of labor trafficking and exploitation;

1926           4. Recommendations of third-party providers of such training programs,  
1927 including cost estimates of each of the recommended third-party training programs;

1928           5. An implementation plan for a pilot program, in which a designated specific  
1929 county agency or department or specific county employees, selected because of their  
1930 likelihood of coming into contact with labor trafficking victims and survivors, would  
1931 receive training to identify potential victims of labor trafficking and exploitation. The  
1932 implementation plan should identify the preferred third-party provider or training  
1933 program, together with the estimated costs to provide the training to the selected group  
1934 and a timeline to conduct the pilot training program; and

1935           6. Description of the metrics that will be used to evaluate the pilot training  
1936 program, including components detailing how the training will meet federal  
1937 recommendations.

1938           B. The procurement policies package should include:

1939           1. A business operations policy based on national and state best practices for  
1940 contracting, procurement, and risk mitigation that have been identified as reducing the  
1941 impact of human labor trafficking on supply chains;

1942           2. Description of how the county will review its business operations to make  
1943 recommended changes to reduce potential labor trafficking by adopting best practices for  
1944 the county's operations and supply chain; and

1945           3. A plan for implementing recommended procurement policy changes.

1946           The executive must file the workplan and procurement policies package and a  
1947 motion required by this proviso by March 1, 2019, in the form of a paper original and an  
1948 electronic copy with the clerk of the council, who shall retain the original and provide an  
1949 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
1950 health, housing, and human services committee, or its successor.

1951 P2 PROVIDED FURTHER THAT:

1952 Of this appropriation, \$465,000 shall not be expended or encumbered for the  
1953 "Place-Based Communities: Original COO Sites" sub-strategy within the "Places: Awards  
1954 to Community Partnerships" Communities of Opportunity strategy area as described in  
1955 Section VII (Communities of Opportunity) of the Best Starts for Kids Implementation  
1956 Plan, approved by Ordinance 18373, until the executive transmits a 2018 outcomes report  
1957 on the original place-based sites, which are Rainier Valley, White Center and  
1958 SeaTac/Tukwila, and a motion that should approve the report and reference the subject  
1959 matter, the proviso's ordinance, ordinance section and proviso number in both the title  
1960 and body of the motion, and a motion approving an outcomes report is passed by the  
1961 council.

1962 The report shall include, but not be limited to:

1963 A. A list of services provided by each of the three original place-based sites and  
1964 their partners in 2018, as well as the number of persons served by each site or the site's  
1965 partners. The list should identify the services by the issue areas of housing, economic  
1966 opportunity, health or community connections, as well as identify if the services were  
1967 provided by the original place-based site or its partners;

1968 B. A summary of the priority strategies developed by the place-based sites for  
1969 2018 and outcomes achieved in 2018 towards those priority strategies; and

1970 C. A summary of any developed performance measures for the "Place-Based  
1971 Communities: Original COO Sites" sub-strategy or performance measures monitoring  
1972 methodology for tracking outcomes data.

1973           The executive should file the report and the motion required by this proviso by  
1974   March 31, 2019, in the form of a paper original and an electronic copy with the clerk of  
1975   the council, who shall retain the original and provide an electronic copy to all  
1976   councilmembers, the council chief of staff and the lead staff for the health, housing and  
1977   human services committee, or its successors.

1978           P3 PROVIDED FURTHER THAT:

1979           Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1980   executive transmits a plan to achieve United States Department of Health and Human  
1981   Services's Healthy People 2020 target of eighty percent human papillomavirus (HPV)  
1982   vaccine series completion of county residents between eleven and seventeen years old  
1983   and a motion that should acknowledge receipt of the plan and reference the subject  
1984   matter, the proviso's ordinance, ordinance section and proviso number in both the title  
1985   and body of the motion and a motion acknowledging receipt of the plan is passed by the  
1986   council.

1987           The plan shall include, but not be limited to:

1988           A. Funding options that should evaluate both existing and new revenue sources;

1989           B. Strategies to collaborate and coordinate with various stakeholders including  
1990   schools, churches, health care providers, hospitals, community organizations, local  
1991   jurisdictions and state agencies;

1992           C. Identification of potential challenges and plans to mitigate those challenges;

1993   and



1994 D. A timeline for achieving eighty percent vaccination of county residents  
1995 between eleven and seventeen years old and identification of key milestones to monitor  
1996 progress.

1997 The executive should file the plan and a motion required by this proviso by June  
1998 30, 2019, in the form of a paper original and an electronic copy with the clerk of the  
1999 council, who shall retain the original and provide an electronic copy to all  
2000 councilmembers, the council chief of staff and the lead staff for the health, housing and  
2001 human services committee, or its successor.

2002 P4 PROVIDED FURTHER THAT:

2003 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
2004 executive transmits a plan to implement a regional health plan pilot program that would  
2005 provide health care to low-income county residents that are not eligible to access health  
2006 care through public programs such as Medicaid, Medicare and subsidized health  
2007 insurance under the Affordable Care Act and a motion that should acknowledge receipt  
2008 of the plan and reference the subject matter, the proviso's ordinance, ordinance section  
2009 and proviso number in both the title and body of the motion and a motion acknowledging  
2010 receipt of the plan is passed by the council.

2011 The plan shall include, but not be limited to:

2012 A. Complete demographic analysis of the 2019 uninsured population,  
2013 disaggregated based on age, gender, race and ethnicity, household poverty status and city  
2014 of residence;

2015 B. Eligibility requirements for the pilot program;

2016 C. Funding options that should evaluate both existing and new revenue sources;

2017 D. Collaboration with HealthierHere, Northwest Health Law Advocates who  
2018 authored the April 2018 report entitled "County-Based Health Coverage for Adult  
2019 Immigrants: A Proposal for Counties in Washington State," and other organizations that  
2020 are involved with county healthcare issues to inform the requirements of a pilot program;

2021 E. Coordination with all Federally Qualified Health Centers in the county and  
2022 other health care providers that offer healthcare services to the underinsured;

2023 F. Assessment of the legal and financial considerations of establishing a pilot  
2024 program;

2025 G. An evaluation plan that should include, but not be limited to, an assessment of  
2026 usage of a pilot program, a measurement of health outcomes of those benefitting from a  
2027 pilot program, a cost-benefit analysis comparing the overall cost of a pilot program and  
2028 savings to the overall healthcare system as a result of a pilot program, an estimate of the  
2029 annual cost of operating a full-scale regional health plan for the county and the annual  
2030 savings to the overall health care system as a result of a county regional health plan; and

2031 H. A roadmap, which should include a timeline for implementing a pilot  
2032 program, a timeline for evaluating a pilot program and a timeline of when a full-scale  
2033 implementation may be implemented, should a pilot program confirm the feasibility of a  
2034 regional health plan for the county.

2035 The executive should file the plan and a motion required by this proviso by  
2036 September 30, 2019, in the form of a paper original and an electronic copy with the clerk  
2037 of the council, who shall retain the original and provide an electronic copy to all  
2038 councilmembers, the council chief of staff and the lead staff for the health, housing and  
2039 human services committee, or its successor.

2040 P5 PROVIDED FURTHER THAT:

2041 Of this appropriation, \$2,700,000 shall not be expended or encumbered until the  
2042 executive transmits a report that provides additional information on the public health  
2043 approach to zero youth detention strategy and a motion that should acknowledge receipt  
2044 of the report and reference the subject matter, the proviso's ordinance, ordinance section  
2045 and proviso number in both the title and body of the motion and a motion acknowledging  
2046 receipt of the report is passed by the council.

2047 The report shall include, but not be limited to:

2048 A. An explanation of how the public health approach to zero youth detention  
2049 strategy connects with the best starts for kids's stopping the school-to-prison pipeline  
2050 strategy. The explanation should include, but not be limited to, coordination of the two  
2051 strategies, areas of overlap between the two strategies particularly with regards to  
2052 community organizations that will be contracting with the county on implementing both  
2053 strategies and the individuals that would benefit from the two strategies;

2054 B. Evaluation of past successful gang intervention programs in the county such as  
2055 the Seattle Team for Youth and Safety Mop and determine how the principles and  
2056 strategies of these past programs can be incorporated into the public health approach to  
2057 zero youth detention strategy;

2058 C. Additional information on the public health approach to zero youth detention  
2059 strategy that have been developed since the adoption of the this ordinance, including, but  
2060 not limited to, detailed information on the one million dollars proposed to expand  
2061 community support related to electronic home monitoring.

2062 The executive must file the plan and a motion required by this proviso by March  
2063 29, 2019, in the form of a paper original and an electronic copy with the clerk of the  
2064 council, who shall retain the original and provide an electronic copy to all  
2065 councilmembers, the council chief of staff and the lead staff for the law and justice  
2066 committee, or its successor.

2067 SECTION 96. INTERCOUNTY RIVER IMPROVEMENT - From the  
2068 intercounty river improvement fund there is hereby appropriated to:

2069 Intercounty river improvement \$136,000

2070 SECTION 97. ENVIRONMENTAL HEALTH - From the environmental health  
2071 fund there is hereby appropriated to:

2072 Environmental health \$62,741,000

2073 The maximum number of FTEs for environmental health shall be: 156.8

2074 SECTION 98. PUBLIC HEALTH ADMINISTRATION - From the public health  
2075 administration fund there is hereby appropriated to:

2076 Public health administration \$33,121,000

2077 The maximum number of FTEs for public health administration shall be: 75.0

2078 P1 PROVIDED THAT:

2079 A. Of this appropriation, \$1,000,000 shall not be expended or encumbered until  
2080 the executive transmits the following:

2081 1. A final report on the coordination of the delivery of benefits and services to  
2082 residents in poverty, and a motion that should acknowledge receipt of the report and  
2083 reference the subject matter, the proviso's ordinance, ordinance section and proviso

2084 number in both the title and body of the motion and a motion acknowledging receipt of  
2085 the report is passed by the council; and

2086           2. A progress report on the progress of the final report as described in this  
2087 proviso, and a motion that should acknowledge receipt of the report and reference the  
2088 subject matter, the proviso's ordinance, ordinance section and proviso number in both the  
2089 title and body of the motion and a motion acknowledging receipt of the report is passed  
2090 by the council.

2091           B. The department of community and human services and public health – Seattle  
2092 & King County shall work collaboratively on a final report that will evaluate the  
2093 coordination of the delivery of benefits and services to residents in poverty. Benefits or  
2094 services should include those that are provided directly by the county, funded by the  
2095 county, or provided by other noncounty organizations partnering with the county. The  
2096 department of community and human services and public health – Seattle & King County  
2097 should also collaborate with other county agencies that also deliver benefits and services  
2098 to residents in poverty. The department of community and human services and public  
2099 health – Seattle & King County shall approach the effort through the perspective of the  
2100 customers, who are county residents that receive benefits and services, and recognize the  
2101 challenges customers might face in receiving all benefits and services available.

2102           C. The department of community and human services and public health – Seattle  
2103 & King County shall collaborate to also convene focus groups with customers, social  
2104 workers, case workers, health care providers and community organizations, to understand  
2105 the customers' perspectives, to identify challenges and barriers on receiving benefits and  
2106 services and to receive feedback on ways to address the challenges and barriers.

2107 D. The final report shall include, but not be limited to:

2108 1. A summary of focus groups conducted as described in this proviso. The

2109 summary shall include, but not be limited to:

2110 a. a list of organizations included in the focus group engagement;

2111 b. gaps and barriers identified in delivering benefits to residents;

2112 c. ways to streamline the delivery of benefits and services so that customers

2113 can receive them all in either a single location or a single method, or both; and

2114 d. obstacles and challenges of identifying, applying and receiving benefits and

2115 services for customers in particular;

2116 2. An evaluation of the role of technology in improving the coordination of

2117 benefits and services. The evaluation should include evaluating the county's existing

2118 "customer/constituent" database and its capabilities, new and existing back-end

2119 technology, such as data warehousing with business intelligence capabilities, and new

2120 and existing front-end technology tools, such as smart phone applications, web portals

2121 and a smart card. In particular, the evaluation should include an evaluation of smart card

2122 programs like the Clarity Card in Washoe County, Nevada; and

2123 3. Recommendations based on the focus groups and evaluation of the role of

2124 technology, as described in subsection D.1. and 2. of this proviso, to improve integration

2125 of the benefits and services to residents in poverty.

2126 E. The progress report shall include, but not be limited to, progress made to date

2127 on the final report and any challenges to produce the final report.

2128 F. The executive should file the progress report and motion required by this

2129 proviso by September 30, 2019, and the final report and motion required by this proviso

2130 by March 31, 2020, in the form of a paper original and an electronic copy with the clerk  
2131 of the council, who shall retain the original and provide an electronic copy to all  
2132 councilmembers, the council chief of staff and the lead staff for the health, housing, and  
2133 human services committee, or its successor.

2134 SECTION 99. GRANTS - From the grants fund there is hereby appropriated to:

2135 Grants \$62,004,000

2136 The maximum number of FTEs for grants shall be: 50.0

2137 SECTION 100. EMPLOYMENT AND EDUCATION RESOURCES - From the

2138 employment and education resources fund there is hereby appropriated to:

2139 Employment and education resources \$35,436,000

2140 The maximum number of FTEs for employment and education resources shall be: 38.5

2141 SECTION 101. HOUSING AND COMMUNITY DEVELOPMENT - From the

2142 housing and community development fund there is hereby appropriated to:

2143 Housing and community development \$246,498,000

2144 The maximum number of FTEs for housing and community development

2145 shall be: 43.2

2146 ER1 EXPENDITURE RESTRICTION:

2147 Of this appropriation, \$9,200,000 shall be expended or encumbered solely to

2148 provide: (1) \$2,000,000 to a permanent men's Eastside shelter located in the city of

2149 Bellevue so that it can expand operations year-round; (2) \$3,000,000 to FUSION for its

2150 shelter in Federal Way; (3) \$4,000,000, including \$1,000,000 from the statutorily

2151 required distribution by the Washington State Convention Center Public Facilities

2152 District of those tax revenues it collects under RCW 36.100.040, to support the

2153 development of an enhanced shelter at Harborview Hall; and (4) \$200,000 to Snoqualmie  
2154 Valley Shelter Services to support the capital needs of the winter shelter.

2155 ER2 EXPENDITURE RESTRICTION:

2156 Of this appropriation, no more than \$2,000,000 may be expended or encumbered  
2157 to support the capital costs and no more than \$4,000,000 may be expended or  
2158 encumbered to support the operating costs for the planned enhanced shelter in the west  
2159 wing of the King County Correctional Facility.

2160 ER3 EXPENDITURE RESTRICTION:

2161 Of this appropriation, \$1,305,000 shall be expended or encumbered solely to  
2162 provide support for the implementation of the recommendations of the regional  
2163 affordable housing task force established under Motion 14754, specifically to fund at  
2164 least three FTE positions to provide for program leadership, liaison with partner  
2165 jurisdictions and data analysis, as well as to fund one-time funding for the development  
2166 of a database to track implementation efforts around the county.

2167 ER4 EXPENDITURE RESTRICTION:

2168 Of this appropriation, \$300,000 shall be expended or encumbered solely to  
2169 provide support for the development of regional housing collaborations similar in  
2170 structure and purpose as the organization A Regional Coalition for Housing (ARCH), a  
2171 multicity and King County coalition that facilitates local government support for  
2172 increasing the supply of affordable housing. Of this amount, at least \$150,000 shall be  
2173 used to support the development of a south King County housing collaboration. Any  
2174 remainder shall be used to support the development of one or more regional housing  
2175 collaborations in other areas of the county, including north King County.



2176	ER5 EXPENDITURE RESTRICTION:	
2177	Of this appropriation, \$40,000,000 of general obligation bond proceeds shall be	
2178	expended solely for the following:	
2179	Bellweather/Plymouth Housing (Madison/Boylston project, Seattle)	\$5,000,000
2180	City of Burien (joint redevelopment project)	\$3,000,000
2181	City of Redmond (Esterra Park)	\$5,000,000
2182	City of Shoreline (Fircrest predevelopment planning)	\$500,000
2183	Filipino Community Center (Graham Street project)	\$5,000,000
2184	Mt. Si Senior Center (Cascade Park Apartments)	\$2,000,000
2185	North Seattle College	\$1,500,000
2186	Renton Housing Authority (Sunset area redevelopment)	\$5,000,000
2187	Seattle-Chinatown International District Public Development Authority	\$2,500,000
2188	(SCIDpda) (Pacific Tower North Lot redevelopment)	
2189	Shelter America (Vashon Creekside property)	\$4,000,000
2190	YouthCare/Capitol Hill Housing (Broadway Youth Opportunity Center)	\$6,500,000
2191	TOTAL	\$40,000,000

2192 Of this total, \$285,000 shall be expended or encumbered solely to fund at least  
2193 one FTE position to provide for program support. The project grant amounts listed above  
2194 shall be adjusted to provide for this level of staff support.

2195 Provided, no project shall be approved under this program unless it is subject to a  
2196 two percent fee on the total loan amount due at closing plus a one percent simple interest  
2197 payment due annually over the life of the loan.

2198 ER6 EXPENDITURE RESTRICTION:

2199 Of this appropriation, \$30,000,000 of general obligation bond proceeds shall be  
2200 expended solely for preservation and acquisition of workforce affordable housing outside  
2201 Seattle by the King County Housing Authority in accordance with a council-approved  
2202 transit-oriented development preservation and acquisition plan as described in Proviso P2  
2203 of this section. Of this total, \$285,000 shall be expended or encumbered solely to fund at  
2204 least one FTE position to provide for program support. The project grant amounts  
2205 identified in Proviso P2 of this section shall be determined so as to provide for this level  
2206 of staff support.

2207 Provided, no project shall be approved under this program unless it is subject to a  
2208 two percent fee on the total loan amount due at closing plus a one percent simple interest  
2209 payment due annually over the life of the loan.

2210 ER7 EXPENDITURE RESTRICTION:

2211 Of this appropriation, \$30,000,000 of general obligation bond proceeds shall be  
2212 expended solely for preservation, acquisition or development of affordable workforce  
2213 housing, as defined in RCW 67.28.180, within one-half mile of a transit station, as  
2214 defined in RCW 9.91.025, to be awarded through competitive processes administered by  
2215 the department of community and human services, or its successor, to projects in the  
2216 following geographic areas, in accordance with a council-approved transit-oriented  
2217 development geographic allocation plan as described in Proviso P3 of this section:

2218	City of Seattle	\$6,000,000
2219	East King County	\$8,000,000
2220	North King County	\$8,000,000
2221	South King County	\$8,000,000

2222 TOTAL \$30,000,000

2223 Of this total, \$285,000 shall be expended or encumbered solely to fund at least  
2224 one FTE position to provide for program support. The project grant amounts identified in  
2225 Proviso P3 of this section shall be determined so as to provide for this level of staff  
2226 support.

2227 Provided, no project shall be approved under this program unless it is subject to a  
2228 two percent fee on the total loan amount due at closing plus a one percent simple interest  
2229 payment due annually over the life of the loan.

2230 ER8 EXPENDITURE RESTRICTION:

2231 Of this appropriation, \$390,000 shall be expended or encumbered solely to  
2232 contract with Enterprise Community Partners to provide services that will support the  
2233 countywide program Home and Hope that facilitates the development of public sites into  
2234 affordable housing and education centers in different parts of the county so as to achieve  
2235 geographic equity.

2236 ER9 EXPENDITURE RESTRICTION:

2237 Of this appropriation, revenues from the following, estimated to be \$3,750,000  
2238 from the statutorily required distribution by the Washington State Convention Center  
2239 Public Facilities District of those tax revenues it collects under RCW 36.100.040 shall be  
2240 expended or encumbered solely to implement the council-approved investment plan and  
2241 the council-approved housing engagement plan described in Proviso P4 of this section.

2242 ER10 EXPENDITURE RESTRICTION:

2243 Of this appropriation, revenues from the following, estimated to be \$1,500,000  
2244 from the Convention Center affordable housing payment required by section 2.3 of the

2245 purchase and sale agreement between King County and Washington State Convention  
2246 Center Public Facilities District, for which the total is \$5,000,000, shall be expended or  
2247 encumbered solely to implement the council-approved modular dorm plan described in  
2248 Proviso P5 of this section.

2249 P1 PROVIDED THAT:

2250 Of this appropriation, \$150,000 shall not be expended or encumbered until the  
2251 executive transmits a downtown shelter progress report.

2252 The downtown shelter progress report should include, but not be limited to:

2253 A. A summary of tasks completed, tasks remaining and funds expended or  
2254 encumbered to date to prepare Harborview Hall to open as an overnight shelter, including  
2255 a description of capital modifications completed, the number of people to be sheltered  
2256 each night and a description of services to be provided. If the shelter has opened by the  
2257 time of transmittal, a summary of average number of people served each night and a  
2258 description of shelter operations, including shelter administration;

2259 B. A summary of tasks completed, tasks remaining and funds expended or  
2260 encumbered to date to prepare Harborview Hall to open as an enhanced shelter, including  
2261 a description of capital modifications completed, the number of people to be provided  
2262 with day-time and night-time shelter, a description of services to be provided and a  
2263 proposal for how to fund the enhanced shelter;

2264 C. A summary of tasks completed, tasks remaining and funds expended or  
2265 encumbered to date to prepare the west wing of the King County Correctional Facility to  
2266 open as an enhanced shelter, including a description of capital modifications completed,  
2267 the number of people to be sheltered each night and served each day and a description of

2268 services to be provided. If the shelter has opened by the time of transmittal, a summary  
2269 of average number of people served each day and night and a description of shelter  
2270 operations, including shelter administration; and

2271 D. A summary of tasks completed, tasks remaining and funds expended or  
2272 encumbered to date to prepare the Fourth and Jefferson building to open as a day center,  
2273 including a description of capital modifications completed, the number of people to be  
2274 served each day and a description of services to be provided. If the day center has  
2275 opened by the time of transmittal, a summary of the average number of people served  
2276 each day and a description of the work and services the housing navigation team will  
2277 perform at the location.

2278 The executive should file the downtown shelter progress report required by this  
2279 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the  
2280 clerk of the council, who shall retain the original and provide an electronic copy to all  
2281 councilmembers, the council chief of staff, the regional housing coordinator and the lead  
2282 staff for the health, housing and human services committee, or its successor.

2283 P2 PROVIDED FURTHER THAT:

2284 The \$30,000,000 restricted by Expenditure Restriction ER6 of this appropriation  
2285 ("these moneys") shall not be expended or encumbered until the executive transmits a  
2286 transit-oriented development ("TOD") preservation and acquisition plan and a motion  
2287 that should approve the TOD preservation and acquisition plan and reference the subject  
2288 matter, the proviso's ordinance, ordinance section and proviso number in both the title  
2289 and body of the motion, and a motion approving a TOD preservation and acquisition plan  
2290 is passed by the council.

2291           The executive shall develop the TOD preservation and acquisition plan in  
2292 collaboration with an interbranch task force that shall include: the King County  
2293 executive or designee, the chairs of the King County council's budget and fiscal  
2294 management committee and health and the housing and human services committee, or  
2295 their successors, and the chair of the King County regional affordable housing task force,  
2296 or designees. If a councilmember appoints a designee, the designee shall be from the  
2297 councilmember's personal, district support or constituent staff. The plan shall include,  
2298 but not be limited to:

2299           A. The spending plan for these moneys including but not limited to:

2300           1. The proposed percentage of these moneys to be invested in projects in high  
2301 opportunity communities, which are defined as communities where households have  
2302 access to good schools, transportation and economic opportunities to promote upward  
2303 mobility;

2304           2. The proposed percentage of these moneys to be invested in housing  
2305 preservation to prevent displacement due to increasing rents; and

2306           3. The proposed geographic distribution of projects to ensure that the plan  
2307 results in a geographically equitable distribution of projects.

2308           B. A description of the process by which the King County Housing Authority and  
2309 King County will identify and review potential projects for preservation or acquisition,  
2310 including, but not limited to:

2311           1. Verification that projects meet the requirements for affordable workforce  
2312 housing projects, as defined in RCW 67.28.180 and are within one-half mile of a transit  
2313 station, as defined in RCW 9.91.025;

2314           2. Potential use of other financing tools, including the credit enhancement  
2315 programs authorized by K.C.C. 24.28, and the ability of projects to leverage other sources  
2316 of funding; and

2317           3. Fiscal due diligence that will be required prior to funding awards.

2318           C. A description of the process by which the council will exercise oversight,  
2319 including but not limited to:

2320           1. A description of the process by which the council will be notified of a project  
2321 award, such as a letter to the chair of the council or other mechanism, and to contain  
2322 information about the project's location, the number of units, the size of the award from  
2323 this funding source, the total cost of the project and the residents' income levels;

2324           2. A proposal for regular reports to the council; and

2325           3. A proposal for periodic meetings of the interbranch task force to review  
2326 progress in identifying projects and making awards.

2327           The executive should file the TOD preservation and acquisition plan and a motion  
2328 required by this proviso by March 1, 2019, in the form of a paper original and an  
2329 electronic copy with the clerk of the council, who shall retain the original and provide an  
2330 electronic copy to all councilmembers, the council chief of staff, the regional housing  
2331 coordinator and the lead staff for the health, housing and human services committee, or  
2332 its successor.

2333           P3 PROVIDED FURTHER THAT:

2334           No moneys restricted by Expenditure Restriction ER7 of this section shall be  
2335 expended or encumbered until the executive transmits a transit-oriented development  
2336 ("TOD") geographic allocation plan and a motion that should approve the TOD

2337 geographic allocation plan and reference the subject matter, the proviso's ordinance,  
2338 ordinance section and proviso number in both the title and body of the motion, and a  
2339 motion approving a TOD geographic allocation plan is passed by the council.

2340           The executive shall develop the TOD geographic allocation plan in collaboration  
2341 with an interbranch task force that shall include the King County executive or designee  
2342 and the chairs of the King County council's budget and fiscal management committee and  
2343 health and the housing and human services committee, or their successors, as well as the  
2344 chair of the King County regional affordable housing task force, or designees. The  
2345 interbranch task force shall consult with regional partners, including cities and local  
2346 public housing authorities, in the development of the TOD geographic allocation plan. If  
2347 a councilmember appoints a designee, such person shall be from the councilmember's  
2348 personal, district support or constituent staff. The plan shall address providing affordable  
2349 workforce housing, as defined in RCW 67.28.180, be located within one half mile of a  
2350 transit station, as defined in RCW 9.91.025. The plan shall include, but not be limited to:

2351           A. A proposal to prioritize projects near existing or planned light rail station  
2352 locations, including a description of how geographic equity will be attained;

2353           B. A proposal to prioritize projects for which cities will provide a local match,  
2354 including, but not limited to, project funding, provision of property at a below-market  
2355 price, proposed or previously enacted increased zoning density or other amenities; and

2356           C. A timeline for implementing the plan.

2357           The executive should file the TOD geographic allocation plan and a motion  
2358 required by this proviso in the form of a paper original and an electronic copy with the  
2359 clerk of the council, who shall retain the original and provide an electronic copy to all



2360 councilmembers, the council chief of staff, the regional housing coordinator and the lead  
2361 staff for the health, housing and human services committee, or its successor.

2362 P4 PROVIDED FURTHER THAT:

2363 Moneys restricted by Expenditure Restriction ER9 of this section shall not be  
2364 expended or encumbered until the executive transmits a plan specifically directed at the  
2365 investment of \$3,750,000 of the statutorily required distribution by the Washington State  
2366 Convention Center Public Facilities District of those tax revenues it collects under RCW  
2367 36.100.040, in a manner that is consistent with the requirements specified in RCW  
2368 36.100.040(15) and a motion that should approve the investment plan and reference the  
2369 subject matter, the proviso's ordinance, ordinance section and proviso number in both the  
2370 title and body of the motion, and a motion approving the investment plan is passed by the  
2371 council; and until the executive transmits a housing engagement plan that outlines how  
2372 the council will be engaged in, consulted about and notified of policy and funding  
2373 decisions related to affordable housing and homeless services and a motion that should  
2374 approve the housing engagement plan and reference the subject matter, the proviso's  
2375 ordinance, ordinance section and proviso number in both the title and body of the motion,  
2376 and a motion approving the housing engagement plan is passed by the council.

2377 The executive shall develop both the investment plan and the housing engagement  
2378 plan in collaboration with an interbranch task force that shall include the King County  
2379 executive or designee and the chairs of the King County council's budget and fiscal  
2380 management committee and health and the housing and human services committee, or  
2381 their successors. as well as the chair of the King County regional affordable housing task  
2382 force, or designees. If a councilmember appoints a designee, the designee shall be from

2383 the councilmember's personal, district support or constituent staff.

2384 A. The investment plan shall include, but not be limited to:

2385 1. A proposal to provide expanded homeless services, including the provision of  
2386 expanded and enhanced shelter services around the county and the development and  
2387 operation of modular shelter and bridge housing facilities;

2388 2. Proposals for the preservation, acquisition or development of affordable  
2389 housing;

2390 3. Measures to incentivize the development of affordable housing, including  
2391 partnership efforts with local jurisdictions; and

2392 4. A description of how the tax revenues received in accordance with RCW  
2393 36.100.040 shall be invested.

2394 The executive should file the investment plan and a motion required by this  
2395 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the  
2396 clerk of the council, who shall retain the original and provide an electronic copy to all  
2397 councilmembers, the council chief of staff, the regional housing coordinator and the lead  
2398 staff for the health, housing and human services committee, or its successor.

2399 B. The housing engagement plan shall include, but not be limited to:

2400 1. A proposal to engage the council in planning for upcoming policy and  
2401 funding decisions related to housing and homeless services, including but not limited to:

2402 (a) changes to K.C.C. Title 24 to outline a process by which the council will be  
2403 formally engaged in planning for new or increased funding sources, as well as for the  
2404 distribution and administration of funds within the housing and community development  
2405 fund;

2406 (b) an increased role for the council in the proposed reorganization of the All  
2407 Home governance structure;

2408 (c) regular reports to the council focused on planning for new or increased  
2409 funding sources and new or expanded policy initiatives; and

2410 (d) periodic meetings of the interbranch task force to review plans for new or  
2411 increased funding sources or for new or expanded policy initiatives;

2412 2. Proposals to consult with the council on the distribution and administration of  
2413 funds, including but not limited to:

2414 (a) increased opportunities for councilmembers or their designees, who shall  
2415 be from the councilmember's personal, district support or constituent staff, to participate  
2416 in planning processes for new or expanded programs;

2417 (b) increased opportunities for councilmembers or their designees, who shall  
2418 be from the councilmember's personal, district support or constituent staff, to participate  
2419 in procurement processes for affordable housing projects, shelter projects, homeless  
2420 services or supportive services; and

2421 (c) increased opportunities for councilmembers or their designees, who shall  
2422 be from the councilmember's personal, district support or constituent staff, to participate  
2423 in program evaluation or administration, such as by participating in work groups  
2424 convened to review data collected from the homeless management information system or  
2425 other data dashboards; and

2426 3. Proposals to notify the council about project awards for affordable housing  
2427 projects, shelter projects, homeless services or supportive services, including but not  
2428 limited to:

2429 (a) notification of each grant or loan awarded, either before the awards are  
2430 made or on a quarterly basis to summarize all awards made within the preceding quarter;  
2431 and

2432 (b) regular reports to the council about project awards through verbal  
2433 presentations at council committee meetings.

2434 The executive should file the housing engagement plan and a motion required by  
2435 this proviso by March 1, 2019, in the form of a paper original and an electronic copy with  
2436 the clerk of the council, who shall retain the original and provide an electronic copy to all  
2437 councilmembers, the council chief of staff, the regional housing coordinator and the lead  
2438 staff for the health, housing and human services committee, or its successor.

2439 P5 PROVIDED FURTHER THAT:

2440 Moneys restricted by Expenditure Restriction ER10 of this section shall not be  
2441 expended or encumbered until the executive transmits a modular dorm plan and a motion  
2442 that should approve the modular dorm plan and reference the subject matter, the proviso's  
2443 ordinance, ordinance section and proviso number in both the title and body of the motion,  
2444 and a motion approving the investment plan is passed by the council.

2445 The modular dorm plan shall include, but not be limited to:

2446 A. The location selected for the six modular dorms that have been placed and the  
2447 intended location for the remaining fourteen modular dorms;

2448 B. The proposed configuration for the modular dorms at each location, including:  
2449 the proposed layout for the modular dorms and the amount and types of other spaces to  
2450 be provided, such as space for cooking and eating, hygiene, recreation or supportive  
2451 services;

- 2452 C. An update on the project budget for site preparation at each site and for  
 2453 operating costs for the remainder of the 2019-2020 biennium;
- 2454 D. A timeline to begin operation of the modular dorms at each site; and
- 2455 E. A description of the efforts that have been made or are planned to seek and  
 2456 consider public input from surrounding communities.

2457 The executive should file the modular dorm plan and a motion required by this  
 2458 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the  
 2459 clerk of the council, who shall retain the original and provide an electronic copy to all  
 2460 councilmembers, the council chief of staff, the regional housing coordinator and the lead  
 2461 staff for the health, housing and human services committee, or its successor.

2462 SECTION 102. SOLID WASTE - From the solid waste fund there is hereby  
 2463 appropriated to:

2464	Solid waste	\$318,686,000
2465	The maximum number of FTEs for solid waste shall be:	425.5

2466 ER1 EXPENDITURE RESTRICTION:

2467 Of this appropriation, \$55,000 shall be expended or encumbered solely to  
 2468 reimburse the human resources management division for the cost of assigning two Ruth  
 2469 Woo fellows, as described in K.C.C. 3.12.184, for three to four months to the solid waste  
 2470 division.

2471 ER2 EXPENDITURE RESTRICTION:

2472 Of this appropriation, \$500,000 shall be expended or encumbered solely to  
 2473 develop and pilot the recommendations in the plan to expand and enhance the regional  
 2474 market for compost that is produced using the county's organics stream as described in

2475 Proviso P2 in this section. The pilot must include a program whereby the solid waste  
2476 division purchases compost for county use.

2477 ER3 EXPENDITURE RESTRICTION ER:

2478 Of this appropriation, \$500,000 shall be expended or encumbered solely for the  
2479 office of performance, strategy and budget to issue a request for proposals, and to manage  
2480 and pay a contractor to conduct the feasibility study for a waste to energy facility to  
2481 manage the region's solid waste that provides a comparison to waste export by rail as  
2482 described in Proviso P3 of this section.

2483 P1 PROVIDED THAT:

2484 Of this appropriation, no funds shall be expended or encumbered to: (1)  
2485 implement a garbage service change, whereby the frequency of garbage collection in the  
2486 unincorporated area of the county would be reduced from every week to every other  
2487 week; or (2) seek from the health officer, under BOH 10.08.050, in the board of health's  
2488 solid waste regulations, approval of a different frequency of garbage removal in the  
2489 unincorporated area than the current once-per-week removal, until the executive  
2490 transmits a plan for community outreach related to the reduction in garbage service and a  
2491 motion that approves the plan, and a motion approving a community outreach plan is  
2492 passed by the council. The motion should reference the subject matter, the proviso's  
2493 ordinance, ordinance section and proviso number in both the title and body of the motion.

2494 The plan shall include, but not be limited to, a summary of how the solid waste  
2495 division will communicate the proposed service reduction to affected residents and how  
2496 public input will be collected, as well as the proposed number of public meetings to be

2497 held in each council district, the proposed dates and locations of the public meetings and  
2498 how the meetings will be advertised.

2499           The executive must file the community outreach plan and the motion required by  
2500 this proviso in the form of a paper original and an electronic copy with the clerk of the  
2501 council, who shall retain the original and provide an electronic copy to all  
2502 councilmembers, the council chief of staff and the lead staff for the committee of the  
2503 whole, or its successor.

2504           **P2 PROVIDED FURTHER THAT:**

2505           Of this appropriation, \$250,000 shall not be expended or encumbered until the  
2506 executive transmits a plan identifying actions and recommendations that the county can  
2507 take to expand and enhance the regional market for compost that is produced using the  
2508 county's organics stream and a motion that should acknowledge receipt of the plan and  
2509 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
2510 number in both the title and body of the motion, and a motion acknowledging receipt of  
2511 the plan is passed by the council. The intent of the plan is to divert flows from the  
2512 landfill through recycling and by developing new uses to increase local demand.

2513           In the development of the plan, the solid waste division shall consult with the  
2514 following county divisions on potential options: road services; permitting; wastewater  
2515 treatment; water and land resources; and parks and recreation.

2516           The plan shall include, but not be limited to:

2517           A. An evaluation of actions the county can take to expand and enhance the  
2518 regional market for compost that is produced using the county's organics stream. The  
2519 evaluation shall consider, but not be limited to:

- 2520 1. Best practices and actions taken by cities and counties across the nation;  
2521 2. County procurement policies;  
2522 3. Use in water quality, habitat and site rehabilitation projects;  
2523 4. Use in county or private development projects; and  
2524 5. Subsidies for agricultural or other uses.
- 2525 B. A set of recommendations that the county could pilot to use compost produced  
2526 from the county's organics stream, cost estimates for those recommendations, any barriers  
2527 to the use of the compost and options to overcome those barriers.

2528 The executive should file the plan and a motion required by this proviso by  
2529 August 16, 2019, in the form of a paper original and an electronic copy with the clerk of  
2530 the council, who shall retain the original and provide an electronic copy to all  
2531 councilmembers, the council chief of staff and the lead staff for the committee of the  
2532 whole, or its successor.

2533 P3 PROVIDED FURTHER THAT:

2534 No moneys restricted by Expenditure Restriction ER3 of this section shall be  
2535 expended or encumbered until the executive transmits the feasibility study for a waste to  
2536 energy facility to manage the region's solid waste that provides a comparison to waste  
2537 export by rail and a motion that should acknowledge receipt of the feasibility study and  
2538 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
2539 number in both the title and body of the motion and a motion acknowledging receipt of  
2540 the feasibility study is passed by the council. The study should be performed by a  
2541 contractor with significant experience in the field of waste management and recycling,  
2542 demonstrated expertise with waste to energy technology and familiarity with the capital



2543 and operating needs of waste to energy facilities located around the world, and shall  
2544 primarily consider a waste to energy facility that uses mass burn technology. The  
2545 contractor may also identify other technologies that may be feasible to accommodate the  
2546 current and future projections for the amount and composition of the county's waste  
2547 stream. The solid waste division must provide the county's waste tonnage forecast model  
2548 to the contractor upon request and explain any assumptions.

2549 The feasibility study shall include, but not be limited to:

2550 A. A review of factors that may affect the county's future waste tonnage forecast  
2551 completed in 2018, and an analysis, with a range of estimates, of how different  
2552 assumptions could affect the forecast;

2553 B. A discussion of the potential for exporting the county's waste by rail that  
2554 includes an analysis of the future rail capacity forecast, the estimated capital and  
2555 operating costs and the environmental impacts;

2556 C. An evaluation of the size of a waste to energy facility that would be needed to  
2557 accommodate the county's solid waste over a twenty to fifty year time horizon, beginning  
2558 in 2025, with any assumptions clearly articulated, and a description of any siting needs  
2559 including the necessary parcel size;

2560 D. A discussion of the costs of a waste to energy facility and potential financing  
2561 options that includes estimates for the capital costs, the annual operating and maintenance  
2562 costs and the estimated impact on the county's tipping fee, with any assumptions clearly  
2563 articulated;

2564 E. A discussion of any environmental impacts of a waste to energy facility;

2565 F. An assessment of regional electricity markets and the regulatory structure to  
2566 produce an estimate of potential revenues from the sale of electricity by a waste to energy  
2567 facility;

2568 G. An analysis of other potential revenue sources from the potential byproducts  
2569 of a waste to energy facility that includes, but is not limited to, the sale of recovered  
2570 metals and possible uses of bottom ash;

2571 H. A discussion of the state and federal regulatory environment related to waste  
2572 to energy facilities; and

2573 I. A reasonable timeline for implementation of a waste to energy facility, and an  
2574 analysis of the potential impact on the lifespan and capacity of the Cedar Hills regional  
2575 landfill if a waste to energy facility was developed according to the timeline.

2576 The executive should file the feasibility study and a motion required by this  
2577 proviso by October 4, 2019, in the form of a paper original and an electronic copy with  
2578 the clerk of the council, who shall retain the original and provide an electronic copy to all  
2579 councilmembers, the council chief of staff and the lead staff for the committee of the  
2580 whole, or its successor.

2581 SECTION 103. AIRPORT - From the airport fund there is hereby appropriated  
2582 to:

2583	Airport	\$40,882,000
2584	The maximum number of FTEs for airport shall be:	52.5

2585 SECTION 104. AIRPORT CONSTRUCTION TRANSFER - From the airport  
2586 fund there is hereby appropriated to:

2587	Airport construction transfer	\$18,975,000
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2588            SECTION 105. RADIO COMMUNICATION SERVICES - From the radio  
2589 communications operations fund there is hereby appropriated to:

2590            Radio communication services   \$9,410,000

2591            The maximum number of FTEs for radio communication services shall be:                 14.0

2592            SECTION 106. I-NET OPERATIONS - From the I-Net operations fund there is  
2593 hereby appropriated to:

2594            I-Net operations   \$6,577,000

2595            The maximum number of FTEs for I-Net operations shall be:                             3.0

2596            SECTION 107. MARINE DIVISION - From the marine division operating fund  
2597 there is hereby appropriated to:

2598            Marine division   \$19,655,000

2599            The maximum number of FTEs for marine division shall be:                             29.1

2600            ER1 EXPENDITURE RESTRICTION:

2601            Of this appropriation, \$200,000, shall be expended or encumbered solely to  
2602 support an implementation of a Kenmore water taxi route.

2603            P1 PROVIDED THAT:

2604            Of this appropriation, \$200,000 shall not be expended or encumbered until the  
2605 executive transmits a report on implementation of a Kenmore water taxi route and a  
2606 motion that should acknowledge receipt of the report and reference the subject matter, the  
2607 proviso's ordinance, ordinance section and proviso number in both the title and body of  
2608 the motion and a motion acknowledging receipt of the report on implementation of a  
2609 Kenmore water taxi route is passed by the council.

2610 The report on implementation of a Kenmore water taxi route shall include, but not  
2611 be limited to:

2612 A. An update on the assessment of facilities, ridership projections, and capital  
2613 and operating cost estimates provided in the 2015 ferry expansion options report;

2614 B. A discussion of planning efforts underway or needed to implement the route;

2615 C. An environmental impact analysis;

2616 D. A summary of coordination with local agencies, including potential lease  
2617 arrangements for facilities;

2618 E. A discussion of options for funding implementation of the route including  
2619 identifying grant opportunities;

2620 F. A summary of public outreach undertaken; and

2621 G. A description of next steps for moving forward.

2622 The executive should file the report on implementation of a Kenmore water taxi  
2623 route and a motion required by this proviso by July 31, 2020, in the form of a paper  
2624 original and an electronic copy with the clerk of the council, who shall retain the original  
2625 and provide an electronic copy to all councilmembers, the council chief of staff and the  
2626 lead staff for the mobility committee, or its successor.

2627 SECTION 108. WASTEWATER TREATMENT - From the water quality fund  
2628 there is hereby appropriated to:

2629 Wastewater treatment \$335,901,000

2630 The maximum number of FTEs for wastewater treatment shall be: 653.7

2631 ER1 EXPENDITURE RESTRICTION:

2632           Of this appropriation, \$55,000 shall be expended or encumbered solely to  
2633 reimburse the human resources management division for the cost of assigning two Ruth  
2634 Woo fellows, as described in K.C.C. 3.12.184, for three to four months to the wastewater  
2635 treatment division.

2636           ER2 EXPENDITURE RESTRICTION:

2637           Of this appropriation, \$400,000 shall be expended or encumbered solely to  
2638 evaluate the presence of toxic elements in the effluent of treatment plants, as provided in  
2639 Proviso P1 of this section.

2640           ER3 EXPENDITURE RESTRICTION:

2641           Of this appropriation, \$2,435,849, shall be expended or encumbered solely for  
2642 water quality improvement activities, programs or projects and only in the amounts and  
2643 for the specific water quality improvement activities, programs or projects located within  
2644 the King County wastewater treatment service area set forth by ordinance. Of this  
2645 amount, \$133,500 shall be reserved for administrative costs associated with the program.

2646           The ordinance or ordinances required by this expenditure restriction must be  
2647 proposed by a King County councilmember.

2648           ER4 EXPENDITURE RESTRICTION:

2649           Of this appropriation, \$80,000 shall be expended or encumbered solely to support  
2650 the Thornton Creek Alliance noxious weed project, as a water quality improvement  
2651 project provided for in Expenditure Restriction ER3 of this section.

2652           P1 PROVIDED THAT:

2653           Of this appropriation, \$300,000 shall not be expended or encumbered until the  
2654 executive transmits a report on toxics in King County wastewater effluent, evaluating the

2655 presence of toxic elements in the effluent of treatment plants, and a motion that  
2656 acknowledges receipt of the report and the motion is passed by the council. The motion  
2657 should reference the subject matter, the proviso's ordinance, ordinance section and  
2658 proviso number in both the title and body of the motion.

2659           The evaluation shall be based on testing of the undiluted effluent of treatment  
2660 plants, and shall be compared with chemical elements being discharged as industrial  
2661 wastes into the wastewater collection system. The evaluation shall address and report on  
2662 the presence, origin, volume, toxicity, environmental fate and impacts to the marine  
2663 environment of toxics including metals, volatile organic compounds, chemicals of  
2664 emerging concern and other toxics in the undiluted effluent of treatment plants. While  
2665 the evaluation shall be as broad as possible within costs, to the extent necessary to narrow  
2666 the scope of the evaluation in light of the extensive range of potentially toxic elements,  
2667 the focus shall be on: (1) those elements considered most toxic to the marine  
2668 environment generally; and (2) those elements considered potentially toxic to Southern  
2669 Resident Killer Whales and the hierarchy of marine species upon which the Southern  
2670 Resident Killer Whales depend. The evaluation shall additionally assess whole effluent  
2671 toxicity of the discharges, to assess the impact of the complex mix of toxic elements on  
2672 marine species. The assessment shall be designed to indicate whether undiluted  
2673 wastewater effluent represents a potential source of deleterious toxic influence to Puget  
2674 Sound marine organisms, and to Southern Resident Killer Whales and the hierarchy of  
2675 marine species upon which they depend particularly. The evaluation shall include an  
2676 assessment of the accumulation of those toxic elements in marine organisms, either  
2677 directly or through bioaccumulation, and shall discuss potential impacts on metabolic

2678 processes, behavior and mortality. The assessment may be accomplished either through  
2679 analysis of the tissue of selected species, or through bioaccumulation modeling. The  
2680 evaluation shall describe potential wastewater treatment technologies that have the  
2681 capacity, in part or in whole, to limit or control the discharge of toxics in wastewater  
2682 effluents to a significantly greater extent than is currently being accomplished at King  
2683 County treatment plants.

2684 The evaluation shall be contracted to an entity with the capacity to address the  
2685 required elements of this evaluation; preference shall be given to entities with a  
2686 demonstrated history of evaluating and reporting on the impacts of wastewater effluents  
2687 on the marine environment, including impacts on Southern Resident Killer Whales or  
2688 their prey species, and that have the capacity for modeling the bioaccumulation of toxics.

2689 The results of the evaluation shall be described in a report on toxics in King  
2690 County wastewater effluent. Within the limits of funding, the report shall describe the  
2691 presence, origin, volume, toxicity, environmental fate and impacts to the marine  
2692 environment of toxics evaluated, and shall discuss the identified or potential impacts of  
2693 those toxics on marine species, particularly including the Southern Resident Killer  
2694 Whales and the hierarchy of marine species upon which those killer whales depend. The  
2695 executive must file the report by March 31, 2020, in the form of a paper original and an  
2696 electronic copy with the clerk of the council, who shall retain the original and provide an  
2697 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
2698 regional water quality committee and the committee of the whole, or their successors.

2699 P2 PROVIDED FURTHER THAT:

2700           Of this appropriation, \$250,000 shall not be expended or encumbered until the  
2701 executive transmits a report on the Kenmore interceptor impacts to fish populations and a  
2702 motion that acknowledges receipt of the report and the motion is passed by the council.  
2703 The motion should reference the subject matter, the proviso's ordinance, ordinance  
2704 section and proviso number in both the title and body of the motion.

2705           The report shall include, but not be limited to: (1) a discussion of the design and  
2706 placement of Section 2 of the Kenmore interceptor, with particular attention to the  
2707 placement of the interceptor section and efforts to avoid the accumulation of silt and  
2708 accommodate the movement of water fauna; (2) a characterization of the silt  
2709 accumulation beneath and around the Interceptor in the intervening years since its  
2710 construction; (3) an analysis of the impacts of the silt accumulation on water fauna, with  
2711 particular attention to the ability of the fauna to freely access the lake environment on  
2712 both sides of the interceptor, including any potential impacts on the migration of  
2713 anadromous species; (4) an analysis of the interruption of natural upland soil distribution  
2714 processes from area streams discharging into the lake in the area of the interceptor  
2715 Section 2. The report shall additionally address the impacts on the nearshore  
2716 environment of effectively creating a barrier resulting in functionally separated lake  
2717 areas. The report shall discuss options to remedy identified impacts as well as associated  
2718 costs, and recommend appropriate subsequent steps.

2719           The executive must file the report and motion required by this proviso by  
2720 September 1, 2019, in the form of a paper original and an electronic copy with the clerk  
2721 of the council, who shall retain the original and provide an electronic copy to all



2722 councilmembers, the council chief of staff and the lead staff for the regional water quality  
2723 committee and the committee of the whole, or their successors.

2724 SECTION 109. TRANSIT - From the public transportation fund there is hereby  
2725 appropriated to:

2726 Transit \$1,900,791,000

2727 The maximum number of FTEs for transit shall be: 5,259.1

2728 ER1 EXPENDITURE RESTRICTION:

2729 Of this appropriation, \$55,000 shall be expended or encumbered solely to  
2730 reimburse the human resources management division for the cost of assigning two Ruth  
2731 Woo fellows, as described in K.C.C. 3.12.184, for three to four months to the Metro  
2732 transit department.

2733 ER2 EXPENDITURE RESTRICTION:

2734 Of this appropriation, \$200,000 shall be expended or encumbered solely to  
2735 complete the Renton citywide transit access study required by proviso P2 of this section.

2736 ER3 EXPENDITURE RESTRICTION:

2737 Of this appropriation, \$10,000,000 shall be expended or encumbered solely to  
2738 implement the council-approved income-based fare program required by Proviso P3 of  
2739 this section. The program shall begin no later than March 31, 2020.

2740 ER4 EXPENDITURE RESTRICTION:

2741 Of this appropriation, \$900,000 shall be expended or encumbered solely for staff,  
2742 consultants and other costs to develop an income-based fare program.

2743 ER5 EXPENDITURE RESTRICTION:

2744           Of this appropriation, revenues from transit parking facility user fees, estimated to  
2745 be \$2,890,000, shall be expended or encumbered solely to implement the council-  
2746 approved Metro transit department parking facility user fee revenue expenditure plan  
2747 described in Proviso P4 of this section.

2748           ER6 EXPENDITURE RESTRICTION:

2749           Of this appropriation, \$1,770,880 may not be expended or encumbered unless  
2750 Ordinance XXXXX (Proposed Ordinance 2018-0477) takes effect.

2751           ER7 EXPENDITURE RESTRICTION:

2752           Of this appropriation, revenues from parking fees may not be collected, expended  
2753 or encumbered until the motion required by Proviso P5 of this section has been passed by  
2754 the council.

2755           P1 PROVIDED THAT:

2756           Of this appropriation, \$1,000,000 shall not be expended or encumbered until the  
2757 executive transmits two Access paratransit service updates and a motion that should  
2758 acknowledge receipt of each Access paratransit service update and reference the subject  
2759 matter, the proviso's ordinance, ordinance section and proviso number in both the title  
2760 and body of the motion and a motion acknowledging receipt of each Access paratransit  
2761 service update is passed by the council.

2762           A. In recognition of the importance of Access paratransit to the passengers it  
2763 serves and to reflect the council's commitment to service excellence in Access paratransit  
2764 operations, each Access paratransit service update should include, but not be limited to:

2765           1. The contractor's compliance with contract terms;

- 2766           2. Performance metrics and trends over each reporting period, including, but not  
2767 limited to:
- 2768           a. on-time performance;
  - 2769           b. pick-up window, including early pick-ups, late pick-ups and excessively late  
2770 pick-ups;
  - 2771           c. missed trips;
  - 2772           d. drop-off window, including early drop-offs and late drop-offs;
  - 2773           e. on-board time and excessively long trips; and
  - 2774           f. will call;
- 2775           3. Areas of deficiency or improvement during each reporting period;
- 2776           4. Potential service improvements, including information about their budgetary  
2777 requirements; and
- 2778           5. Potential service innovations, such as increased opportunities for same-day  
2779 service using taxicabs or transportation network companies, including information about  
2780 their budgetary requirements.

2781           B. The following Access paratransit service updates shall be transmitted to the  
2782 council:

- 2783           1. A six-month oversight report by April 30, 2020; and
- 2784           2. An annual report by August 31, 2020.

2785           The executive should file each Access paratransit service update and the motions  
2786 required by this proviso in the form of a paper original and an electronic copy with the  
2787 clerk of the council, who shall retain the original and provide an electronic copy to all

2788 councilmembers, the council chief of staff and the lead staff for the mobility committee,  
2789 or its successor.

2790 P2 PROVIDED FURTHER THAT:

2791 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the  
2792 executive transmits a Renton citywide transit access study to the council.

2793 The Renton citywide transit access study shall be carried out in close coordination  
2794 with the city of Renton and shall include, but not be limited to:

2795 A. A review of the existing transportation and land use environment throughout  
2796 the city of Renton, assessing existing travel demand and cataloging existing access to  
2797 transit assets, and identifying high priority areas within the city to focus the work of the  
2798 study. The review should acknowledge existing and projected investment in the northern  
2799 area of the city known as The Landing and the city's restructure of downtown  
2800 infrastructure to create a business, transit and pedestrian-friendly area;

2801 B. Development of the Access Vision and Goals, which shall include a vision of  
2802 future fixed route service, including Lake Washington/Southport water taxi service, and  
2803 goals for customer access to transit. This should include consideration of already  
2804 identified future transit; specifically, the two planned RapidRide lines, the colocated  
2805 Sound Transit BRT and Metro transit department service at Rainier and Grady, facilities  
2806 and access improvements at I-405 and 44th to address planned bus service and transit-  
2807 oriented development redevelopment of the Vulcan "Pan Adobe" site, and examination of  
2808 service expansion during off-peak times and weekends in the Sunset/Highlands Area.  
2809 Using those goals, evaluation criteria to measure potential access investments shall be  
2810 developed;

2811 C. An analysis that identifies gaps in access between existing conditions and the  
2812 vision;

2813 D. Identification of potential operating investments and capital projects that can  
2814 improve access, which shall include high level cost estimates for those investments;

2815 E. Evaluation of each project against the evaluation criteria identified in  
2816 subsection B. of this proviso; and

2817 F. Development of an implementation plan for the projects identified in  
2818 subsection D. of this proviso. For each project, the implementation plan should include  
2819 timing, roles, partners and potential funding.

2820 The executive should file the study required by this proviso by October 1, 2019,  
2821 in the form of a paper original and an electronic copy with the clerk of the council, who  
2822 shall retain the original and provide an electronic copy to all councilmembers.

2823 P3 PROVIDED FURTHER THAT:

2824 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the  
2825 executive transmits an income-based fare program implementation plan and a motion that  
2826 should approve the income-based fare program implementation plan, and the motion is  
2827 passed by the council. The motion should reference the subject matter, the proviso's  
2828 ordinance, ordinance section and proviso number in both the title and body of the motion.

2829 A. The income-based fare program implementation plan shall be informed by:

2830 1. Input from an income-based fare stakeholder group convened by the Metro  
2831 transit department and that includes participants from populations that experience low  
2832 income, to include but not limited be to: representatives from communities of color,  
2833 immigrants and refugees and limited-English-speaking populations; youth; students

2834 attending postsecondary educational institutions and in job training and apprenticeship  
2835 programs; affordable-housing residents; low-income King County employees; and  
2836 representatives from human service providers. The Metro transit department shall solicit  
2837 from the councilmembers and the executive suggestions of possible participants for the  
2838 stakeholder group. The stakeholder group should provide input on: barriers to accessing  
2839 transit for low-income individuals; program alignment with the Metro transit  
2840 department's policy objectives; pricing; eligibility; verification and other business  
2841 processes; funding and partnership opportunities; and program evaluation. The  
2842 stakeholder group should consider and evaluate providing no or very low cost access to  
2843 transit for residents earning one hundred thirty-five percent of the federal poverty level or  
2844 less;

2845           2. Guidance from academic or private sector experts in designing and evaluating  
2846 programs to improve economic opportunities for low-income individuals;

2847           3. Data and market research on the transportation needs and access barriers of  
2848 low-income populations in the Metro transit department's service area; and

2849           4. King County's Equity and Social Justice Strategic Plan.

2850           B. The income-based fare program implementation plan shall include:

2851           1. A description of an income-based fare program, including, but not limited to:

2852           a. individuals who would be served by the program, including income

2853 eligibility and demographics;

2854           b. how the program would be designed, including fare media to be used and

2855 income-verification methods;

2856 c. estimated program costs and proposed funding sources and potential  
2857 partners, including a discussion of tradeoffs between using resources for such a program  
2858 compared to other purposes such as transit service hours. Proposed funding of the  
2859 program shall adhere to the Metro transit department's fund management policies,  
2860 including maintaining a farebox recovery minimum of twenty-five percent;

2861 d. potential policy changes that would be needed to implement an income-  
2862 based fare program;

2863 e. how the program would be marketed to eligible populations, including  
2864 enrollment goals and regular performance reporting. Enrollment shall be as low-barrier  
2865 as possible in terms of proof of qualifications and ability to enroll;

2866 f. how the Metro transit department will partner or seek partners to market the  
2867 program, enroll eligible populations, and whether there should be program cost sharing.  
2868 The program should be coordinated with human service provider agencies in order to  
2869 streamline participants' access to a range of income-based services; and

2870 g. how this broad income-based program is proposed to interface with existing  
2871 fare programs such as ORCA LIFT, the human services ticket program and the passport  
2872 and business choice account programs;

2873 2. A description of how the program will be evaluated, including collecting data  
2874 on rider demographics and travel needs, and will develop performance goals and  
2875 reporting; and

2876 3. A discussion of whether or how the income-based fare program will be  
2877 integrated with the ORCA system, including the financial, policy or technological  
2878 barriers to implementing an income-based fare program within the ORCA system and the

2879 potential for future enhancements to an income-based fare program with implementation  
2880 of Next Generation ORCA.

2881           The executive should provide an oral briefing to the mobility committee, or its  
2882 successor, on the progress of developing the program by June 30, 2019, and should file  
2883 the income-based fare program implementation plan and a motion required by this  
2884 proviso by September 30, 2019, along with any necessary legislation to implement the  
2885 program by March 31, 2020, in the form of a paper original and an electronic copy with  
2886 the clerk of the council, who shall retain the original and provide an electronic copy to all  
2887 councilmembers, the council chief of staff and the lead staff for the mobility committee,  
2888 or its successor.

2889           P4 PROVIDED FURTHER THAT:

2890           No moneys restricted by Expenditure Restriction ER5 of this section shall be  
2891 expended or encumbered until the executive transmits a Metro transit department parking  
2892 facility user fee revenue expenditure plan and a motion that should approve the  
2893 expenditure plan and reference the subject matter, the proviso's ordinance, ordinance  
2894 section and proviso number in both the title and body of the motion, and a motion  
2895 approving the expenditure plan is passed by the council.

2896           The expenditure plan shall include, but not be limited to: the costs to implement  
2897 the transit parking facility user fee program to be implemented in accordance with  
2898 Ordinance XXXX (Proposed Ordinance 2018-0477), including costs and forgone revenues  
2899 related to implementation of the user fee program. The expenditure plan shall also include  
2900 a description of any proposed use of the user fee to expand the Metro transit department's



2901 network of park-and-ride facilities or transit access to those facilities, or the application of  
2902 innovative technology and management practices to the network.

2903           The executive should file the expenditure plan and a motion required by this  
2904 proviso in the form of a paper original and an electronic copy with the clerk of the  
2905 council, who shall retain the original and provide an electronic copy to all  
2906 councilmembers, the council chief of staff and the lead staff for the mobility committee,  
2907 or its successor.

2908           **P5 PROVIDED FURTHER THAT:**

2909           No moneys restricted by Expenditure Restriction ER7 of this section shall be  
2910 collected, expended or encumbered until the executive transmits a parking fee program  
2911 plan and a motion that should approve the plan and reference the subject matter, the  
2912 proviso's ordinance, ordinance section and proviso number in both the title and body of  
2913 the motion and a motion approving a plan is passed by the council.

2914           The parking fee program plan shall include, but not be limited to:

2915           A. A report on a rulemaking procedure carried out under the authority of K.C.C.  
2916 chapter 2.98, including a description of the public outreach process detailing outreach and  
2917 public meetings conducted in the affected communities listed in this subsection A. The  
2918 report should also address the specific ways in which the outreach process complies with  
2919 the goals of the King County Equity and Social Justice Strategic Plan. The report should  
2920 also describe how the rules promulgated by the department improve access to transit  
2921 parking for populations that experience low income, including communities of color,  
2922 immigrants and refugees, limited-English-speaking populations, transit-dependent

2923 populations, individuals who work nontraditional schedules or during off-peak travel  
2924 periods and other transit riders;

2925 B. An implementation plan for the parking fee program, which shall include, but  
2926 not be limited to: a timeline, criteria for determining which parking facilities may  
2927 participate in the plan; estimates of costs and fee revenues; and public notification and  
2928 communication plans;

2929 C. A performance measurement plan that describes the performance measures used  
2930 to evaluate parking fee program success or failure, its costs and benefits, and its goals,  
2931 which include: encouraging use of transit; spreading peak-of-the-peak demand for  
2932 transit; increasing ridership in the region; improving access to transit parking for low-  
2933 income populations as described in section A of this proviso; increasing carpooling; and  
2934 covering program costs; and

2935 D. A report on the department's proposed expenditures supported by parking fee  
2936 program revenues.

2937 The executive should file the plan and a motion required by this proviso in the  
2938 form of a paper original and an electronic copy with the clerk of the council, who shall  
2939 retain the original and provide an electronic copy to all councilmembers, the council chief  
2940 of staff and the lead staff for the mobility committee, or its successor.

2941 SECTION 110. SAFETY AND CLAIMS MANAGEMENT - From the safety  
2942 and workers compensation fund there is hereby appropriated to:

2943 Safety and claims management \$77,839,000

2944 The maximum number of FTEs for safety and claims management shall be: 50.0

2945 SECTION 111. WASTEWATER EQUIPMENT RENTAL AND REVOLVING

2946 - From the wastewater equipment rental and revolving fund there is hereby appropriated  
2947 to:

2948 Wastewater equipment rental and revolving \$10,073,000

2949 SECTION 112. FINANCE AND BUSINESS OPERATIONS - From the  
2950 financial services fund there is hereby appropriated to:

2951 Finance and business operations \$69,273,000

2952 The maximum number of FTEs for finance and business operations shall be: 188.5

2953 ER1 EXPENDITURE RESTRICTION:

2954 Of this appropriation, \$35,000 shall be expended or encumbered solely to  
2955 reimburse the human resources management division for the cost of assigning two Ruth  
2956 Woo fellows, as described in K.C.C. 3.12.184, for three to four months to the department  
2957 of executive services.

2958 SECTION 113. GEOGRAPHIC INFORMATION SYSTEMS - From the  
2959 geographic information systems fund there is hereby appropriated to:

2960 Geographic information systems \$15,740,000

2961 The maximum number of FTEs for geographic information systems shall be: 26.0

2962 SECTION 114. BUSINESS RESOURCE CENTER - From the business resource  
2963 fund there is hereby appropriated to:

2964 Business resource center \$40,602,000

2965 The maximum number of FTEs for business resource center shall be: 57.0

2966 SECTION 115. EMPLOYEE BENEFITS - From the employee benefits fund  
2967 there is hereby appropriated to:

2968 Employee benefits \$612,985,000

2969 The maximum number of FTEs for employee benefits shall be: 14.0

2970 SECTION 116. FACILITIES MANAGEMENT INTERNAL SERVICE - From

2971 the facilities management - internal service fund there is hereby appropriated to:

2972 Facilities management internal service \$122,493,000

2973 The maximum number of FTEs for facilities management internal service shall be: 331.4

2974 ER1 EXPENDITURE RESTRICTION:

2975 Of this appropriation, \$35,000 shall be expended or encumbered solely to

2976 reimburse the human resources management division for the cost of assigning two Ruth

2977 Woo fellows, as described in K.C.C. 3.12.184, for three to four months to the facilities

2978 management division.

2979 SECTION 117. OFFICE OF RISK MANAGEMENT SERVICES - From the

2980 insurance fund there is hereby appropriated to:

2981 Office of risk management services \$85,854,000

2982 The maximum number of FTEs for office of risk management services

2983 shall be: 27.5

2984 SECTION 118. KING COUNTY INFORMATION TECHNOLOGY SERVICES

2985 - From the KCIT services fund there is hereby appropriated to:

2986 King County information technology services \$215,663,000

2987 The maximum number of FTEs for King County information technology

2988 services shall be: 347.6

2989 ER1 EXPENDITURE RESTRICTION:

2990 Of this appropriation, \$75,000 shall be expended or encumbered solely to support

2991 the pretrial reform workgroup established in Section 19, Proviso P5, of this ordinance in

2992 accordance with this ER 1. The moneys shall only be used: (1) to support the  
2993 workgroup to use KCIT's data infrastructure platform to link and aggregate available  
2994 King County criminal justice data in a form acceptable to the workgroup to be used in  
2995 developing its findings about the pretrial population; and (2) for any additional costs  
2996 required to obtain, analyze and aggregate data from the data systems of those agencies  
2997 participating in the pretrial reform workgroup and for improving the capacity for data  
2998 integration across King County criminal justice agencies.

2999 P1 PROVIDED THAT:

3000 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
3001 executive transmits a report on options to increase broadband Internet access in unserved  
3002 or underserved areas of the county and a motion that acknowledges receipt of the report  
3003 and the motion is passed by the council. The motion should reference the subject matter,  
3004 the proviso's ordinance, ordinance section and proviso number in both the title and body  
3005 of the motion.

3006 The report shall include, but not be limited to:

3007 A. Definitions for "unserved" and "underserved" in terms of broadband Internet  
3008 access. Affordability, the number of service providers providing broadband Internet  
3009 service and the quality of service offered shall be considered in the development of the  
3010 definitions;

3011 B. A description of the geographic areas in King County that are unserved or  
3012 underserved according to the definitions developed in the report and any known barriers  
3013 faced by the private sector in providing service in those areas;

3014 C. A description of existing and planned efforts by the department of information  
3015 technology related to expanding access to broadband service at the household level and  
3016 community level in unserved or underserved areas;

3017 D. An evaluation of options for the county to expand broadband access at the  
3018 household level and community level in unserved and underserved areas that includes a  
3019 discussion of the potential costs to the county and estimated impact, as well as  
3020 advantages and disadvantages related to each option. The review shall consider, but not  
3021 be limited to:

3022 1. Options available with the county's institutional network, noting any existing  
3023 limitations and also including the timeline for the institutional network lease renewal;

3024 2. Options available with the community connectivity consortium, noting any  
3025 existing limitations; and

3026 3. Emerging technologies such as 5G wireless home service.

3027 The executive must file the report and motion required by this proviso by  
3028 September 13, 2019, in the form of a paper original and an electronic copy with the clerk  
3029 of the council, who shall retain the original and provide an electronic copy to all  
3030 councilmembers, the council chief of staff and the lead staff for the government  
3031 accountability and oversight committee, or its successor.

3032 SECTION 119. EQUIPMENT RENTAL AND REVOLVING - From the  
3033 equipment rental and revolving fund there is hereby appropriated to:

3034 Equipment rental and revolving \$27,145,000

3035 The maximum number of FTEs for equipment rental and revolving shall be: 54.0

3036 SECTION 120. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

3037 From the motor pool equipment rental fund there is hereby appropriated to:  
3038 Motor pool equipment rental and revolving \$35,908,000  
3039 The maximum number of FTEs for motor pool equipment rental and  
3040 revolving shall be: 20.0

3041 SECTION 121. LIMITED GENERAL OBLIGATION BOND REDEMPTION -

3042 From the limited general obligation bond redemption fund there is hereby appropriated  
3043 to:

3044 Limited general obligation bond redemption \$243,098,000

3045 SECTION 122. HUD SECTION 108 LOAN REPAYMENT - From the HUD

3046 section 108 loan repayment fund there is hereby appropriated to:

3047 HUD section 108 loan repayment \$578,000

3048 SECTION 123. TRANSIT DEBT SERVICE - From the public transportation

3049 fund there is hereby appropriated to:

3050 Transit debt service \$24,573,000

3051 SECTION 124. UNLIMITED GENERAL OBLIGATION BOND

3052 REDEMPTION - From the unlimited general obligation bond redemption fund there is

3053 hereby appropriated to:

3054 Unlimited general obligation bond redemption \$31,715,000

3055 SECTION 125. WASTEWATER TREATMENT DEBT SERVICE - From the

3056 water quality revenue bond fund there is hereby appropriated to:

3057 Wastewater treatment debt service \$536,609,000

3058 SECTION 126. CAPITAL IMPROVEMENT PROGRAM - The executive

3059 proposed capital budget and program for 2019-2020 - 2023-2024 is incorporated herein

3060 as Attachment A to this ordinance. The executive is hereby authorized to execute any  
 3061 utility easements, bill of sale or related documents necessary for the provision of utility  
 3062 services to the capital projects described in Attachment A to this ordinance, provided that  
 3063 the documents are reviewed and approved by the custodial agency, the real estate services  
 3064 division, and the prosecuting attorney's office. Consistent with the requirements of the  
 3065 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated  
 3066 according to the King County Comprehensive Plan. Any project slated for bond funding  
 3067 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds  
 3068 are sold, but only if an intent to reimburse motion has been approved by the executive  
 3069 finance committee prior to expenditure.

3070 The two primary prioritization processes that provided input to the 2019 - 2024  
 3071 Roads Capital Improvement Program are the Bridge Priority Process, published in the  
 3072 Annual Bridge Report dated August 2018, and the Transportation Needs Report dated  
 3073 November 2016.

3074 From the several capital improvement project funds there are hereby appropriated  
 3075 and authorized to be disbursed the following amounts for the specific projects identified  
 3076 in Attachment A to this ordinance.

3077	<b>Fund</b>	<b>Fund Name</b>	<b>2019-2020</b>
3078	3151	CONSERVATION FUTURES LEVY SUBFUND	\$72,261,837
3079	3160	PARKS, RECREATION AND OPEN SPACE	\$37,107,325
3080	3170	E 911 CAPITAL	\$145,000
3081	3230	DPH TECHNOLOGY CAPITAL	\$2,464,800
3082	3240	DCHS TECHNOLOGY CAPITAL	\$3,785,000



3083	3250	DES TECHNOLOGY CAPITAL	\$5,478,800
3084	3280	PSB GENERAL TECHNOLOGY CAPITAL	\$5,476,628
3085	3292	SWM CIP NON-BOND	\$38,004,267
3086	3310	LONG TERM LEASE	\$36,127,645
3087	3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$2,605,781
3088	3361	PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL	(\$18,087)
3089	3380	AIRPORT CONSTRUCTION	\$30,381,865
3090	3403	URBAN RESTORATION AND HABITAT RESTORATION	\$833,208
3091	3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$19,878,703
3092	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$5,060,000
3093	3581	PARKS CAPITAL	\$70,111,370
3094	3591	KC MARINE CONSTRUCTION	\$6,352,090
3095	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$682,574,874
3096	3612	WTD INTERNALLY FINANCE PROJECTS	\$3,059,214
3097	3641	PUBLIC TRANSPORTATION CONSTRUCTION	
3098		UNRESTRICTED	\$331,680,743
3099	3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$179,179,578
3100	3673	CRITICAL AREAS MITIGATION	\$22,870,417
3101	3681	REAL ESTATE EXCISE TAX (REET) #1	\$20,458,000
3102	3682	REAL ESTATE EXCISE TAX (REET) #2	\$21,452,000
3103	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$23,863,474
3104	3771	OIRM CAPITAL	\$18,523,610
3105	3781	ITS CAPITAL	\$5,616,235

3106	3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$18,624,483
3107	3840	FARMLAND AND OPEN SPACE ACQUISITION	\$289,030
3108	3855	COUNTY ROAD MAJOR MAINTENANCE	\$51,076,534
3109	3860	COUNTY ROAD CONSTRUCTION	(\$2,779,122)
3110	3865	KING COUNTY ROAD CONSTRUCTION	\$8,239,132
3111	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$104,470,175
3112	3910	LANDFILL RESERVE	\$54,829,832
3113	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$38,811,345
3114		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,918,896,000

3115 ER1 EXPENDITURE RESTRICTION:

3116 Of this appropriation, for capital project 1133918, SW Facilities Relocation,  
3117 \$6,000,000 shall be expended or encumbered solely for activities in the planning phase  
3118 and design phase, as those terms are defined in K.C.C. 4A.10.445 and 4A.10.237,  
3119 respectively. The moneys shall not be expended or encumbered for any other phase, as  
3120 defined in K.C.C. chapter 4A.10, for the capital project, including the acquisition phase  
3121 related to property to site the facilities at the Cedar Hills regional landfill that are  
3122 proposed to be moved or for construction or demolition of other landfill facilities.

3123 ER2 EXPENDITURE RESTRICTION:

3124 Of this appropriation, for capital project 1133923, SW CHRLF Area 9 NAD,  
3125 \$3,500,000 shall be expended or encumbered solely for activities in the planning phase  
3126 and design phase, as these terms are defined in K.C.C. 4A.10.445 and 4A.10.237,  
3127 respectively. The moneys shall not be expended or encumbered for any other phase, as

3128 defined in K.C.C. chapter 4A.10, for the capital project, including the implementation  
3129 phase related to construction activities to develop a new landfill area to receive refuse.

3130 ER3 EXPENDITURE RESTRICTION:

3131 Of this appropriation, for capital project 1033498, SW Northeast Recycling &  
3132 Transfer Station, \$1,900,000 shall be expended or encumbered solely for activities in the  
3133 planning phase, design phase and acquisition phase, as the terms are defined in K.C.C.  
3134 4A.10.445, 4A.10.237 and 4A.10.015, respectively. The moneys shall not be expended  
3135 or encumbered for any other phase, as defined in K.C.C. chapter 4A.10, for the capital  
3136 project, including the implementation phase related to the construction of a new recycling  
3137 and transfer station in northeast King County.

3138 ER4 EXPENDITURE RESTRICTION:

3139 Of the appropriation, for fund 3292, SWM CIP Non-Bond, \$2,315,718 shall be  
3140 expended or encumbered solely for capital project 1129380, WLSWCAD Agricultural  
3141 Drainage.

3142 P1 PROVIDED THAT:

3143 Of this appropriation, for capital project 1133918, SW Facilities Relocation,  
3144 \$20,311,510 shall not be expended or encumbered until: (1) the council adopts an  
3145 ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted  
3146 plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2)  
3147 the adopted plan contains a goal, policy or action that in effect directs or authorizes  
3148 actions to maximize the capacity and lifespan of the Cedar Hills regional landfill;  
3149 otherwise, the appropriation authority shall lapse.

3150 P2 PROVIDED FURTHER THAT:

3151           Of this appropriation, for capital project 1133923, SW CHRLF Area 9 NAD,  
3152 \$6,604,943 shall not be expended or encumbered until: (1) the council adopts an  
3153 ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted  
3154 plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2)  
3155 the adopted plan contains a goal, policy or action that in effect directs or authorizes  
3156 actions to maximize the capacity and lifespan of the Cedar Hills regional landfill;  
3157 otherwise the appropriation authority shall lapse.

3158           P3 PROVIDED FURTHER THAT:

3159           Of this appropriation for capital project 1033498, SW Northeast Recycling &  
3160 Transfer Station, \$38,214,589 shall not be expended or encumbered until: (1) the council  
3161 adopts an ordinance approving a Comprehensive Solid Waste Management Plan ("the  
3162 adopted plan") that revises the Final 2000 Comprehensive Solid Waste Management  
3163 Plan; and (2) the adopted plan contains a goal, policy or action that in effect directs or  
3164 authorizes the siting and construction of a new recycling and transfer station in northeast  
3165 King County; otherwise, the appropriation authority shall lapse.

3166           SECTION 127. If any provision of this ordinance or its application to any person  
3167 or circumstance is held invalid, the remainder of the ordinance or the application of the  
3168 provision to other persons or circumstances is not affected."

3169

3170 Delete Attachment A, Capital Improvement Program, dated September 12, 2018, and  
3171 insert Attachment A, Capital Improvement Program, dated November 8, 2018.

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018**

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
<b>3151 CONSERV FUTURES SUB-FUND</b>							
1047150	WLCF FINANCE DEPT FND CHRG STANDALONE			\$ 104,746	\$ 110,749	\$ 117,035	\$ 332,530
1047152	WLCF CFL PROGRAM SUPPORT STANDALONE			811,006	887,082	944,336	2,642,424
1047220	WLCF KC TDR PROGRAM SUPPORT STANDALONE			278,964	295,228	314,283	888,475
1047226	WLCF SNO - SNO RVRFRNT RCH STANDALONE			525,000	-	-	525,000
1047228	WLCF ISS - ISSAQUH CRK WTRWY STANDALONE			500,000	-	-	500,000
1116231	WLCF KC BEAR CK WATERWAYS STANDALONE			180,000	-	-	180,000
1116264	WLCF KC MASTER STANDALONE			16,935,752	22,004,216	22,226,434	61,166,402
1122060	WLCF KC COTTAGE&COLD CREEK NA STANDALONE			95,000	-	-	95,000
1123828	WLCF KC MITCHELL HILL FOR ADD STANDALONE			275,000	-	-	275,000
1126725	WLCF KC WAYNE GC BACK NINE STANDALONE			650,000	-	-	650,000
1126743	WLCF KC GR LWR NEWAUKUM CK STANDALONE			250,000	-	-	250,000
1126744	WLCF KC GR MID NEWAUKUM SP CK STANDALONE			225,000	-	-	225,000
1129253	WLCF KC COUGAR MTN PARK ADD STANDALONE			1,050,000	-	-	1,050,000
1129256	WLCF KC LOWER SOOS CREEK STANDALONE			250,000	-	-	250,000
1129267	WLCF KC PINER POINT NAT AREA STANDALONE			400,000	-	-	400,000
1129269	WLCF KC FARMLAND ENUM APD/TDR STANDALONE			500,000	-	-	500,000
1129272	WLCF KC FARMLAND GREEN APD/TDR STANDALONE			235,000	-	-	235,000
1132069	WLCF FED HYLEBOS W/SHED CONS STANDALONE			500,000	-	-	500,000
1132091	WLCF KC FROG HOLLER FOREST VI STANDALONE			500,000	-	-	500,000
1132092	WLCF KC KEEVIE LAKE			200,000	-	-	200,000

# ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018

## 2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1133801	<b>WLCF DEM VAN GASKEN PROP</b> STANDALONE			594,000	-	-	594,000
1133802	<b>WLCF KEN SWAMP CREEK</b> STANDALONE			850,000	-	-	850,000
1133803	<b>WLCF KNT UPPER MILL CR CANYON</b> STANDALONE			445,000	-	-	445,000
1133804	<b>WLCF SEA AURORA-LICTON SPR UVP</b> STANDALONE			500,000	-	-	500,000
1133805	<b>WLCF SEA CHEASTY GREEN ADD</b> STANDALONE			125,000	-	-	125,000
1133806	<b>WLCF SEA COLLEGE ST RAVINE ADD</b> STANDALONE			300,000	-	-	300,000
1133807	<b>WLCF SEA DUWAMISH WATERWAY PK</b> STANDALONE			550,000	-	-	550,000
1133808	<b>WLCF SEA MADRONA RAV ADD</b> STANDALONE			450,000	-	-	450,000
1133809	<b>WLCF SEA ORCHARD ST RAV ADD</b> STANDALONE			125,000	-	-	125,000
1133810	<b>WLCF TUK DUWAMISH RIV HAB CORR</b> STANDALONE			335,000	-	-	335,000
1133811	<b>WLCF KC MOSS LAKE NA ADD</b> STANDALONE			50,000	-	-	50,000
1133812	<b>WLCF KC SNOQ VALLEY TR NORTH</b> STANDALONE			106,000	-	-	106,000
1133813	<b>WLCF KC THREE FORKS NA ADD</b> STANDALONE			60,000	-	-	60,000
1133814	<b>WLCF KC CEDAR RIVER OPP FUND</b> STANDALONE			500,000	-	-	500,000
1133816	<b>WLCF KC MOLASSES CREEK</b> STANDALONE			25,000	-	-	25,000
1133817	<b>WLCF KC MID GREEN RIV OS EXP</b> STANDALONE			250,000	-	-	250,000
1133819	<b>WLCF KC SNOQUALMIE VALLEY FARM</b> STANDALONE			500,000	-	-	500,000
1133820	<b>WLCF KC VASHON MAURY ISL FARM</b> STANDALONE			300,000	-	-	300,000
1134923	<b>WLCF KC MASTER 2020 BOND</b> STANDALONE			24,000,000	20,000,000	20,000,000	64,000,000
1134983	<b>WLCF KC CFT DEBT SERVICE</b>			17,731,369	21,293,673	23,112,749	62,137,791

# ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
	PYMTS STANDALONE						
<b>3151 - CONSERV FUTURES SUB-FUND</b>		<b>Total</b>		<b>72,261,837</b>	<b>64,590,948</b>	<b>66,714,837</b>	<b>203,567,622</b>
<b>3160 FMD-PARKS,REC,OPEN SPACE</b>							
1039557	PKS GREEN RIVER TRAIL PROGRAMMATIC		✓	(1,130,023)	-	-	(1,130,023)
1039583	PKS AUDITOR CPO ADMIN			15,544	-	-	15,544
1039611	PKS M:PARKS FACILITY REHAB PROGRAMMATIC			3,470,906	5,900,000	9,700,000	19,070,906
1039826	PKS EMER CONTING FUND 3160 PROGRAMMATIC		✓	(45,553)	-	-	(45,553)
1039848	PKS M:CMMNTY PRTSHIP GRANT 316 PROGRAMMATIC			1,000,000	-	-	1,000,000
1046228	PKS ACQN EVALTNS MASTER PROGRAMMATIC			200,000	-	-	200,000
1121441	PKS M:MAURY ISLAND SITE PROGRAMMATIC			830,451	-	1,000,000	1,830,451
1122161	PKS CENTRAL MAINT FACILITY STANDALONE			28,200,000	-	-	28,200,000
1129678	PKS GRANT CONTINGENCY 3160 STANDALONE			350,000	-	-	350,000
1129686	PKS M:SMALL CAPITAL PROGRAMMATIC			4,266,000	4,875,000	5,490,000	14,631,000
1130265	PKS PRESTON ATHLETIC FIELDS STANDALONE		✓	(50,000)	-	-	(50,000)
<b>3160 - FMD-PARKS,REC,OPEN SPACE</b>		<b>Total</b>		<b>37,107,325</b>	<b>10,775,000</b>	<b>16,190,000</b>	<b>64,072,325</b>
<b>3170 E 911 CAPITAL</b>							
1130200	E911 Small PSAP Equipmt STANDALONE			3,000,000	-	-	3,000,000
1130202	E911 Security System STANDALONE		✓	(3,500,000)	-	-	(3,500,000)
1133687	E911 Call Reporting Upgrd STANDALONE		✓	645,000	-	-	645,000
<b>3170 - E 911 CAPITAL</b>		<b>Total</b>		<b>145,000</b>	<b>-</b>	<b>-</b>	<b>145,000</b>
<b>3230 DPH TECHNOLOGY CAPITAL</b>							
1134305	DPH IT EHS ENVISION CLOUD		✓	2,464,800	-	-	2,464,800
<b>3230 - DPH TECHNOLOGY CAPITAL</b>		<b>Total</b>		<b>2,464,800</b>	<b>-</b>	<b>-</b>	<b>2,464,800</b>

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018**

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
<b>3240 DCHS TECHNOLOGY CAPITAL</b>							
1134636	DCHS DO CLPRT STANDALONE		✓	2,160,000	-	-	2,160,000
1134637	DCHS DO CMT STANDALONE		✓	1,625,000	-	-	1,625,000
<b>3240 - DCHS TECHNOLOGY CAPITAL</b>		<b>Total</b>		<b>3,785,000</b>	<b>-</b>	<b>-</b>	<b>3,785,000</b>
<b>3250 DES TECHNOLOGY</b>							
1133879	DES FBOD PROCURE MODERN STANDALONE		✓	5,434,800	-	-	5,434,800
1133880	DES OEM RCECC AV MODERN STANDALONE		✓	44,000	2,800,000	-	2,844,000
<b>3250 - DES TECHNOLOGY</b>		<b>Total</b>		<b>5,478,800</b>	<b>2,800,000</b>	<b>-</b>	<b>8,278,800</b>
<b>3280 PSB GENERAL TECHNOLOGY CAPITAL</b>							
1133724	DPD CASE MGMT SYS REPLACEMENT STANDALONE		✓	3,550,000	-	-	3,550,000
1133959	PAO Data Modernization STANDALONE		✓	858,780	-	-	858,780
1134041	KCSC JURY MGMT SYS REPLACEMENT STANDALONE		✓	462,000	-	-	462,000
1134042	KCSC COURTROOM RECORDING RPLC STANDALONE		✓	605,848	-	-	605,848
<b>3280 - PSB GENERAL TECHNOLOGY CAPITAL</b>		<b>Total</b>		<b>5,476,628</b>	<b>-</b>	<b>-</b>	<b>5,476,628</b>
<b>3292 SWM CIP NON-BOND SUBFUND</b>							
1033882	WLER ECO RESTORE & PROTECT PROGRAMMATIC			2,375,982	2,076,000	2,049,000	6,500,982
1034167	WLER WR1A 7 ECOSYSTEM RESTORATN PROGRAMMATIC			4,474,668	27,969,000	9,650,000	42,093,668
1034171	WLER WR1A8 ECOSYSTEM RESTORATN PROGRAMMATIC			12,916,285	7,480,000	200,000	20,596,285
1034245	WLER WR1A9 ECOSYSTEM RESTORATN PROGRAMMATIC			6,373,294	3,285,000	4,660,000	14,318,294
1034280	WLER WR1A10 ECOSYSTEM RESTORATN PROGRAMMATIC			395,000	895,000	-	1,290,000
1034282	WLER VASHON ECOSYSTEM RESTORAT PROGRAMMATIC			1,720,000	1,300,000	2,800,000	5,820,000
1034287	WLER SMALL HABITAT RESTORATION PROGRAMMATIC			452,615	660,000	680,000	1,792,615
1048125	WLSWC PUBLIC SAFETY/PROPERTY	✓		(1,245,000)	-	-	(1,245,000)



**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018**

**2019-2020 Biennial - Executive Proposed**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>Tech Adj</b>	<b>IT Proj</b>	<b>FY19-20 Appropriation \$</b>	<b>FY21-22 Planned \$</b>	<b>FY23-24 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1111168	PROGRAMMATIC <b>WLFAC CAPITAL PROJECT OVERSIGH</b>			11,777	-	-	11,777
1117559	ADMIN <b>WLSWC FAIRWOOD 11 PIPE PHASE 2</b>			1,250,000	159,000	-	1,409,000
1117841	STANDALONE <b>WLFAC 3RD BURDEN IMPCT 2013/14</b>	✓		(11,777)	-	-	(11,777)
1124928	ADMIN <b>WL Transfer to Roads 1111819</b>	✓		(2,000,000)	-	-	(2,000,000)
1129370	STANDALONE <b>WLSWC STEWARDSHIP WATERQUALITY</b>			-	150,000	150,000	300,000
1129371	PROGRAMMATIC <b>WLSWC GENERAL</b>			337,861	420,000	420,000	1,177,861
1129377	STANDALONE <b>WLSWC EMERGENT NEED CONTG</b>			185,000	-	-	185,000
1129379	PROGRAMMATIC <b>WLSWCFS FEASIBILITY STUDIES</b>			952,692	880,000	880,000	2,712,692
1129380	PROGRAMMATIC <b>WLSWCAD AGRICULTURE DRAINAGE</b>			2,315,718	1,755,513	1,804,140	5,875,371
1129381	PROGRAMMATIC <b>WLSWCND NEIGHBORHOOD DRAINAGE</b>			120,000	60,000	60,000	240,000
1129382	PROGRAMMATIC <b>WLSWCE EMERGENCY</b>	✓		(390,302)	-	-	(390,302)
1129383	PROGRAMMATIC <b>WLSWCDF NATURAL DRAINAGE FLOOD</b>			1,630,000	5,915,000	2,205,000	9,750,000
1129385	PROGRAMMATIC <b>WLSWCWQ WATER QUALITY</b>			423,474	3,555,000	3,230,000	7,208,474
1129388	PROGRAMMATIC <b>WLSWCA ASSET PRESERVATION</b>			3,855,007	4,105,000	3,750,000	11,710,007
1129530	STANDALONE <b>WLER EMERGENT NEED CONTINGENCY</b>			261,973	300,000	300,000	861,973
1133734	STANDALONE <b>WLER Carbon Sequestration Prog</b>			1,000,000	1,000,000	1,000,000	3,000,000
1135075	WLER ECO RESTORE & PROTECT <b>WLER FISH PASSAGE PROGRAM</b>			600,000	800,000	780,000	2,180,000
<b>3292 - SWM CIP NON-BOND SUBFUND</b>		<b>Total</b>		<b>38,004,267</b>	<b>62,764,513</b>	<b>34,618,140</b>	<b>135,386,920</b>
<b>3310 LONG-TERM LEASES</b>							
1039895	PROGRAMMATIC <b>DES LTLF MASTER PROJECT</b>			36,127,645	-	-	36,127,645
<b>3310 - LONG-TERM LEASES</b>		<b>Total</b>		<b>36,127,645</b>	<b>-</b>	<b>-</b>	<b>36,127,645</b>

## ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
<b>3350 YOUTH SRVS FACILTS CONST</b>							
1121298	DES FMD 3350 T/T 3951 1117106			2,605,781	-	-	2,605,781
<b>3350 - YOUTH SRVS FACILTS CONST</b>		<b>Total</b>		<b>2,605,781</b>	<b>-</b>	<b>-</b>	<b>2,605,781</b>
<b>3361 PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL</b>							
1127461	KCIT AUDITOR CIP OVERSIGHT ADMIN	✓		(18,087)	-	-	(18,087)
<b>3361 - PUGET SOUND EMERGENCY RADIO</b>		<b>Total</b>		<b>(18,087)</b>	<b>-</b>	<b>-</b>	<b>(18,087)</b>
<b>3380 AIRPORT CONSTRUCTION</b>							
1028653	AD PAVEMENT REHABILITATION PROGRAMMATIC			1,000,000	2,000,000	2,000,000	5,000,000
1028654	AD STEAM PLANT ACCESS ROAD STANDALONE			660,000	-	-	660,000
1028661	AD ARFF FACILITY IMPROVEMENT PROGRAMMATIC	✓		(407,459)	-	-	(407,459)
1120731	AD AIRPORT FLEET PROGRAMMATIC			1,636,272	3,865,000	693,000	6,194,272
1120808	AD ALT INST LANDING SYSTEMS STANDALONE	✓		(509,703)	-	-	(509,703)
1121024	AD CIP OVERSIGHT ADMIN			19,046	19,045	19,046	57,137
1129947	AD EQUIPMENT SNOW SHED STANDALONE			10,057,500	-	-	10,057,500
1129949	AD MAGVAR RUNWAY RENUMBERING STANDALONE	✓		(873,791)	-	-	(873,791)
1129953	AD AIRPORT EMERGENT NEEDS STANDALONE			300,000	100,000	100,001	500,001
1129960	AD PERIMETER INTRUSION DET SYS STANDALONE			-	200,000	1,500,000	1,700,000
1130186	AD CITYWORKS ADDL MODULES STANDALONE			600,000	600,001	600,000	1,800,001
1134634	AD LARGE AIRCRAFT PARKING STANDALONE			10,250,000	-	-	10,250,000
1134719	AD AIRFD ELEC SYS UPGRDE PH II STANDALONE			1,250,000	-	-	1,250,000
1134748	AD AIRFLD SAFTY AND STDS EVAL STANDALONE			500,000	-	-	500,000
1134750	AD FENCES & GATES UPGRDS PH II			2,250,000	2,000,000	-	4,250,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018**

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1134753	STANDALONE AD LAND PURCHASE CONTINGENCY			3,200,000	-	-	3,200,000
1134761	STANDALONE AD STRMWTR PIPE REPLACMT PH II			450,000	550,000	-	1,000,000
1135085	STANDALONE AD RUNWAY 14L-32R REHAB STANDALONE			-	2,000,001	10,200,000	12,200,001
1135087	STANDALONE AD FUEL FARM ENVIRO REMEDTN			-	2,575,000	-	2,575,000
1135089	STANDALONE AD PERIMETER SECURITY LIGHTING			-	850,001	-	850,001
<b>3380 - AIRPORT CONSTRUCTION</b>		<b>Total</b>		<b>30,381,865</b>	<b>14,759,048</b>	<b>15,112,047</b>	<b>60,252,960</b>
<b>3403 URBAN RESTOR &amp; HBTAT RSTR</b>							
1047110	STANDALONE WLR URBAN HABITAT RESERVE			122,227	-	-	122,227
1134895	STANDALONE WLR UHR PARTNERSHIPS			710,981	-	-	710,981
<b>3403 - URBAN RESTOR &amp; HBTAT RSTR</b>		<b>Total</b>		<b>833,208</b>	<b>-</b>	<b>-</b>	<b>833,208</b>
<b>3421 MJR MNTNCE RSRV SUB-FUND</b>							
1039756	ADMIN DES FMD MMRF CAP PRJT OVSIGHT			11,819	-	-	11,819
1124606	DES FMD MMRF OR CONTINGENCY DES FMD MMRF QUICK RESPONSE			185,000	-	-	185,000
1129710	PROGRAMMATIC DES FMD MMRF 24/7 FACILITY GRP			13,993,127	-	-	13,993,127
1134406	STANDALONE DES FMD MMR BARAY DEAN STANDBY			340,142	-	-	340,142
1134407	STANDALONE DES FMD MMR ADMIN BLD STUDY JH			58,291	-	-	58,291
1134408	STANDALONE DES FMD MMR BARCLAY DEAN ROOF			1,027,314	-	-	1,027,314
1134409	STANDALONE DES FMD MMR BARAY DEAN SEURITY			136,411	-	-	136,411
1134410	STANDALONE DES FMD MMR BARCLAY DEAN TAB			106,813	-	-	106,813
1134411	STANDALONE DES FMD MMR DC SHRLINE BOILER			669,251	-	-	669,251
1134412	STANDALONE DES FMD MMR DC SW BURIEN WINDW			545,258	-	-	545,258
1134413	STANDALONE DES FMD MMR NE DC FIRE			255,757	-	-	255,757

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018**

**2019-2020 Biennial - Executive Proposed**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>Tech Adj</b>	<b>IT Proj</b>	<b>FY19-20 Appropriation \$</b>	<b>FY21-22 Planned \$</b>	<b>FY23-24 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>ALARM</b> STANDALONE						
1134430	<b>DES FMD MMR KSC EV MACHINE RM</b> STANDALONE			462,259	-	-	462,259
1134431	<b>DES FMD MMR NE DC SECURITY RP</b> STANDALONE			205,114	-	-	205,114
1134432	<b>DES FMD MMR POLICE PREC#4 CAMA</b> STANDALONE			325,823	-	-	325,823
1134433	<b>DES FMD MMR PREC #3 SECURITY</b> STANDALONE			144,515	-	-	144,515
1134434	<b>DES FMD MMR YESLER FIRE ALARM</b> STANDALONE			335,378	-	-	335,378
1134459	<b>DES FMD MMR EARLNIGTON 2F STRU</b> STANDALONE			775,054	-	-	775,054
1134605	<b>DES FMD MMR PRC#4 D3050 AIR U1</b> STANDALONE			301,377	-	-	301,377
1135103	<b>DES FMD MMR MRJC OUT YEAR EST</b> STANDALONE			-	80,000,000	59,000,000	139,000,000
1135104	<b>DES FMD MMR KCCH OUT YEAR EST</b> STANDALONE			-	166,000,000	14,000,000	180,000,000
1135105	<b>DES FMD MMR ADMIN OUT YEAR EST</b> STANDALONE			-	43,000,000	15,000,000	58,000,000
1135106	<b>DES FMD MMR YESLER OUT YER EST</b> STANDALONE			-	19,000,000	8,000,000	27,000,000
1135107	<b>DES FMD MMR CHINOOK OUT YE EST</b> STANDALONE			-	11,000,000	8,000,000	19,000,000
1135109	<b>DES FMD KCCF OUT YEAR EST</b> STANDALONE			-	53,000,000	27,000,000	80,000,000
1135110	<b>DES FMD MMR OTHER BLDGS EST</b> STANDALONE			-	28,000,000	49,000,000	77,000,000
<b>3421 - MJR MNTNCE RSRV SUB-FUND</b>		<b>Total</b>		<b>19,878,703</b>	<b>400,000,000</b>	<b>180,000,000</b>	<b>599,878,703</b>
<b>3522 OS KC NON BND FND SUBFUND</b>							
1047254	<b>WLOS PROPERTY CONVERSIONS</b> STANDALONE			1,060,000	-	-	1,060,000
1047267	<b>WLOS GRANT CONTINGENCY</b> PROGRAMMATIC			4,000,000	5,300,000	4,200,000	13,500,000
<b>3522 - OS KC NON BND FND SUBFUND</b>		<b>Total</b>		<b>5,060,000</b>	<b>5,300,000</b>	<b>4,200,000</b>	<b>14,560,000</b>
<b>3581 PARKS CAPITAL</b>							
1044590	<b>PKS BEAR CREEK WATERWAYS</b> STANDALONE			180,000	-	-	180,000

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## 2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1044591	<b>PKS BURKE GILMAN REGIONAL TRA</b> STANDALONE	✓		(4,195)	-	-	(4,195)
1044592	<b>PKS CAPITAL PROJECT OVERSIGHT</b> ADMIN			10,000	-	-	10,000
1044596	<b>PKS COUGAR MTN PRECIPICE TRL</b> STANDALONE			1,050,000	-	-	1,050,000
1044600	<b>PKS M:E Lake Samm Trail</b> PROGRAMMATIC			9,292,000	-	-	9,292,000
1044668	<b>PKS FOOTHILLS REGIONAL TRAIL</b> PROGRAMMATIC			4,545,000	-	-	4,545,000
1044750	<b>PKS MITCHELL HILL DUTHIE</b> STANDALONE			275,000	-	-	275,000
1044756	<b>PKS PKS EXPANSION IMPLEMENTAT</b> STANDALONE	✓		(37,025)	-	-	(37,025)
1112621	<b>PKS South County Regional Tra</b> PROGRAMMATIC			10,379,270	-	-	10,379,270
1114770	<b>PKS SOOS CREEK REGIONAL PARK</b> STANDALONE			250,000	-	-	250,000
1120085	<b>PKS M:GREEN2CEDAR RIVER TRAIL</b> PROGRAMMATIC			(3,979,900)	-	-	(3,979,900)
1121155	<b>PKS M:EASTSIDE RAIL CORR (ERC)</b> PROGRAMMATIC			8,585,000	-	-	8,585,000
1121444	<b>PKS M:STEVE COX MEMORIAL PARK</b> PROGRAMMATIC			300,000	-	-	300,000
1121445	<b>PKS M:NEWAUKUM/BIG SPRING CRK</b> STANDALONE			225,000	-	-	225,000
1121455	<b>PKS M:RTS MOBILITY CONNECTIONS</b> PROGRAMMATIC			2,930,729	-	-	2,930,729
1121497	<b>PKS M:AQUATIC CENTER</b> PROGRAMMATIC			600,000	-	-	600,000
1121498	<b>PKS M:PLAYAREA REHAB</b> PROGRAMMATIC			600,000	-	-	600,000
1121499	<b>PKS M:BRIDGE&amp;TRESTLE PROGRAM</b> PROGRAMMATIC			1,750,000	-	-	1,750,000
1121500	<b>PKS M:REG TRL SURFACE IMPR</b> PROGRAMMATIC			1,500,000	-	-	1,500,000
1121501	<b>PKS M:DOCK REHAB PROGRAM</b> PROGRAMMATIC			500,000	-	-	500,000
1123893	<b>PKS M: RSTRM REHAB &amp; RPLMNT</b> PROGRAMMATIC			1,000,000	-	-	1,000,000

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## 2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1123894	PKS M: PK LOT & PTHWY RHB PROGRAMMATIC			1,000,000	-	-	1,000,000
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB PROGRAMMATIC			1,600,000	-	-	1,600,000
1123925	PKS M:EMERALD NCKLCE TR STANDALONE			50,000	-	-	50,000
1123996	PKS M: MARYMOOR PARK PROGRAMMATIC			3,000,000	-	-	3,000,000
1124055	PKS:ASSET MGT SYS STANDALONE		✓	830,000	-	-	830,000
1126266	PKS CPITAL PLAN ADM ADMIN			3,531,025	-	-	3,531,025
1127071	PKS COLD/COTTAGE LAKE CREEK STANDALONE			96,500	-	-	96,500
1127075	PKS LOWER NEWAUKUM CRK STANDALONE			250,000	-	-	250,000
1129476	PKS VASHON ISLND S UPLAND FRST STANDALONE			500,000	-	-	500,000
1129671	PKS M:PARKS ENERGY EFFICIENCY PROGRAMMATIC			400,000	-	-	400,000
1129673	PKS EMERGENT CONTINGENCY 3581 STANDALONE			(2,430,729)	-	-	(2,430,729)
1129676	PKS GRANT CONTINGENCY 3581 STANDALONE			13,690,000	-	-	13,690,000
1129690	PKS M:RTS MONITORING & MAINT PROGRAMMATIC			504,195	-	-	504,195
1129700	PKS M:SKYWAY PARK PROGRAMMATIC			500,000	-	-	500,000
1132221	PKS SNOQ VLLY TRL NORTH ACQ STANDALONE			269,000	-	-	269,000
1132224	PKS BLACK DIAMOND ACQ STANDALONE			1,100,000	-	-	1,100,000
1132225	PKS KEEVIE LAKE ACQ STANDALONE			1,000,000	-	-	1,000,000
1133888	PKS MOSS LAKE NA ADD STANDALONE			50,000	-	-	50,000
1133889	PKS THREE FORKS NA ADD STANDALONE			60,000	-	-	60,000
1133890	PKS CEDAR RIVER ADD STANDALONE			500,000	-	-	500,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018**

**2019-2020 Biennial - Executive Proposed**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>Tech Adj</b>	<b>IT Proj</b>	<b>FY19-20 Appropriation \$</b>	<b>FY21-22 Planned \$</b>	<b>FY23-24 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1133891	<b>PKS CEMETERY POND OPN SPCE ADD</b> STANDALONE			300,000	-	-	300,000
1133892	<b>PKS MOLASSES CREEK</b> STANDALONE			25,000	-	-	25,000
1133893	<b>PKS URBAN GREEN SPACE ACQ</b> STANDALONE			450,000	-	-	450,000
1133894	<b>PKS MID GREEN RIVER EXPANSON</b> STANDALONE			250,000	-	-	250,000
1133895	<b>PKS MISTY ISLE FARMS</b> STANDALONE			200,000	-	-	200,000
1133896	<b>PKS SNOQUALMIE VALLEY FARMLAND</b> STANDALONE			57,500	-	-	57,500
1133897	<b>PKS ERC NE 8TH ST ACQUISITION</b> STANDALONE			500,000	-	-	500,000
1134312	<b>PKS M:MILLION TR-FOREST HEALTH</b> PROGRAMMATIC			1,878,000	-	-	1,878,000
<b>3581 - PARKS CAPITAL</b>		<b>Total</b>		<b>70,111,370</b>	<b>-</b>	<b>-</b>	<b>70,111,370</b>
<b>3591 KC MARINE CONST</b>							
1111713	<b>MD VESSEL PRESERVATION</b> STANDALONE			-	-	3,000,000	3,000,000
1111720	<b>MD MARINE GENERAL CAPITAL</b> ADMIN			3,777	-	-	3,777
1111725	<b>MD VESSEL ACQUISITION</b> STANDALONE	✓		(86,858)	-	-	(86,858)
1111731	<b>MD VASHON TERMINAL IMPROVEMTS</b> STANDALONE	✓		(7,085)	-	-	(7,085)
1111735	<b>MD MARINE VESSEL LEASES</b> STANDALONE	✓		(42,309)	-	-	(42,309)
1129118	<b>MD Grant Contingency</b> ADMIN			4,000,000	-	-	4,000,000
1129120	<b>MD Spirit Engine Replacement</b> STANDALONE	✓		(65,435)	-	-	(65,435)
1129121	<b>MD W Sea Terminal Replacement</b> STANDALONE			1,500,000	2,500,000	6,000,000	10,000,000
1129123	<b>MD W Seattle Dock Preservation</b> STANDALONE			300,000	-	-	300,000
1133740	<b>MD W Sea Mobility Transit Hub</b> STANDALONE			750,000	7,250,000	3,000,000	11,000,000
<b>3591 - KC MARINE CONST</b>		<b>Total</b>		<b>6,352,090</b>	<b>9,750,000</b>	<b>12,000,000</b>	<b>28,102,090</b>

# ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
<b>3611 WATER QUALITY CONST-UNRES</b>							
1037498	<b>WTC STRUCTURE SITE IMPROVEMENT</b> PROGRAMMATIC			10,472,222	11,195,641	11,766,630	33,434,493
1037513	<b>WTC BIOSOLIDS TRANSP</b> STANDALONE			-	802,397	2,123,308	2,925,705
1037543	<b>WTC BRIGHTWATER RW PIPELINE</b> STANDALONE	✓		(2,939,666)	-	-	(2,939,666)
1037545	<b>WTC BELLEVUE INFLNT TRK IMPRV</b> STANDALONE	✓		(2,848,873)	-	-	(2,848,873)
1037549	<b>WTC CAPITAL PROJECT OVERSIGHT</b> STANDALONE			347,854	-	-	347,854
1037588	<b>WTC POWER REPLACEMENT EQUIP</b> STANDALONE	✓		(3,636,063)	-	-	(3,636,063)
1037765	<b>WTC WATER QUALITY CAP OUTLAY</b> STANDALONE			1,167,758	1,060,019	647,449	2,875,226
1037767	<b>WTC BIOSOLIDS SITE DEVELOPMENT</b> STANDALONE			51,130	1,068,850	1,183,629	2,303,609
1037789	<b>WTC CONVEYANCE SYS IMPROVEMENT</b> PROGRAMMATIC			6,894,612	9,260,463	6,047,269	22,202,344
1037810	<b>WTC SEDIMENT MANAGEMENT PLAN</b> STANDALONE			17,947,012	1,224,754	7,294,579	26,466,345
1038098	<b>WTC CSO CONTROL AND IMPRV</b> PROGRAMMATIC			-	11,110,295	16,033,061	27,143,356
1038099	<b>WTC MITIGATION SITE MAINT MON</b> STANDALONE			2,788,237	2,867,399	3,051,886	8,707,522
1038122	<b>WTC SUNSET HEATH PS FM UPGRADE</b> STANDALONE			5,835,674	-	-	5,835,674
1038128	<b>WTC NORTH CREEK PIPELINE</b> STANDALONE	✓		(13,250,574)	-	-	(13,250,574)
1038129	<b>WTC LOWER DUWAMISH SUPERFUND</b> STANDALONE			16,280,934	8,438,331	-	24,719,265
1038220	<b>WTC JUANITA BAY PS MODS</b> STANDALONE	✓		(4,399,465)	-	-	(4,399,465)
1038223	<b>WTC BELLEVUE PS UPGRADE</b> STANDALONE	✓		(1,165,878)	-	-	(1,165,878)
1038236	<b>WTC RAVENNA CRK SEPARATION</b> STANDALONE	✓		(3,132,512)	-	-	(3,132,512)
1038273	<b>WTC ODOR CORROSION</b> PROGRAMMATIC			10,369,761	11,110,411	11,766,524	33,246,696
1038294	<b>WTC NOAA NON PROJECT SPEC</b>			156,704	-	-	156,704



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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1038295	<b>WTC BIOSOLIDS EQUIPMENT</b> STANDALONE			-	82,727	368,194	450,921
1038314	<b>WTC E DIV SCNDRY TANK COATING</b> STANDALONE			-	226,118	-	226,118
1038335	<b>WTC ELECTRICAL I AND C</b> PROGRAMMATIC			10,631,945	11,164,063	11,799,745	33,595,753
1038447	<b>WTC SP DIGESTER FLOATING LIDS</b> STANDALONE	✓		(2,626,485)	-	-	(2,626,485)
1038448	<b>WTC MAGNOLIA CSO</b> STANDALONE			1,999,378	-	-	1,999,378
1048049	<b>WTC WTD CIP CONTINGENCY FUND</b> STANDALONE			20,000,000	-	-	20,000,000
1048071	<b>WTC SP SOLIDS CONTROLS REPL</b> STANDALONE	✓		(2,953,656)	-	-	(2,953,656)
1048076	<b>WTC CONVEYANCE H2S CORR REHAB</b> PROGRAMMATIC			6,163,317	-	-	6,163,317
1048077	<b>WTC ENVIR LAB ENERGY IMPROVMNT</b> STANDALONE			1,176,356	-	-	1,176,356
1113189	<b>WTC PROCESS REPLACEMENT IMPROV</b> PROGRAMMATIC			10,444,206	11,110,410	11,766,631	33,321,247
1113196	<b>WTC MECHANICAL UPGRADE AND REP</b> PROGRAMMATIC			10,371,830	11,354,089	11,766,629	33,492,548
1113247	<b>WTC PIPELINE REPLACEMENT</b> PROGRAMMATIC			10,477,127	11,322,454	11,897,976	33,697,557
1113334	<b>WTC COMP PLANNING REPORTING</b> PROGRAMMATIC			8,806,734	8,336,362	4,409,488	21,552,584
1113351	<b>WTC LAB ASSET MGMT PROGRAM</b> STANDALONE			949,446	2,195,433	2,567,798	5,712,677
1114382	<b>WTC N CREEK INTERCEPTOR</b> STANDALONE			3,055,074	-	-	3,055,074
1114383	<b>WTC RECLAIM H2O PLAN &amp; INFSTRC</b> STANDALONE			3,434,541	2,234,539	3,519,010	9,188,090
1116796	<b>WTC SP RECLAIMED H2O FAC MODS</b> STANDALONE			19,808	-	-	19,808
1116797	<b>WTC JAM/ARC BLDG REPLACEMENT</b> STANDALONE			19,604,781	-	-	19,604,781
1116800	<b>WTC N MERCER ENATAI INT PAR</b> STANDALONE			85,479,785	11,840,963	-	97,320,748
1116801	<b>WTC LK HILLS&amp;NW LK SAM</b>			95,633,688	2,306,143	-	97,939,831

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
	<b>INTCPT</b> STANDALONE						
1121404	<b>WTC SP RSP MEDIUM VOLT SG REPL</b> STANDALONE			1,515,817	-	-	1,515,817
1121406	<b>WTC ESI SECT 4 LINING</b> STANDALONE	✓		(3,755,723)	-	-	(3,755,723)
1121407	<b>WTC NORTH BCH PS FM CAP IMPROV</b> STANDALONE	✓		(2,300,963)	-	-	(2,300,963)
1121408	<b>WTC NCRK INTCPTR OVRFLW CONTRL</b> STANDALONE	✓		(3,329,579)	-	-	(3,329,579)
1123517	<b>WTC E FLEET MAINT FAC REPLCMNT</b> STANDALONE			2,391,725	-	-	2,391,725
1123624	<b>WTC COAL CRK SIPHON TRUNK PARA</b> STANDALONE			47,595,405	-	-	47,595,405
1123626	<b>WTC SP BIOGAS HEAT SYS IMPROVE</b> STANDALONE			31,998,230	-	-	31,998,230
1123627	<b>WTC WP 2ND MIX LIQ BLOWER REPL</b> STANDALONE			2,556,258	-	-	2,556,258
1123630	<b>WTC ESI SECT 2 REHAB PHASE II</b> STANDALONE			25,303,486	-	-	25,303,486
1127126	<b>WTC JOINT SHIP CANAL CSO</b> STANDALONE			37,398,692	68,200,300	21,314,398	126,913,390
1127489	<b>WTC PRIMARY SED ROOF STRUCTURE</b> STANDALONE			10,574,390	19,996,735	-	30,571,125
1128354	<b>WTC INTERBAY FORCE MAIN &amp; ODOR</b> STANDALONE			11,028,898	-	-	11,028,898
1129526	<b>WTC WP LSG PIPING REPLACEMENT</b> STANDALONE			7,942,429	12,142,001	1,779,491	21,863,921
1129528	<b>WTC OFFSITE REPLACE SMALL GENS</b> STANDALONE			2,208,716	4,785,262	14,136,214	21,130,192
1129531	<b>WTC SP C2/C3 PIPE REPLACEMENT</b> STANDALONE			1,195,817	-	-	1,195,817
1129532	<b>WTC BW OPTIMIZE AERATION BASIN</b> STANDALONE			11,718,830	537,010	-	12,255,840
1129533	<b>WTC CHELAN AVE CSO</b> STANDALONE			7,237,970	23,061,375	-	30,299,345
1129535	<b>WTC THTN CK TRK REP REALGN</b> STANDALONE			13,066,643	10,773,811	12,555,621	36,396,075
1129536	<b>WTC CAPITAL PROJECT FORMULATE</b> STANDALONE			2,400,291	2,642,069	4,837,704	9,880,064
1129537	<b>WTC H2S CORR REHAB 2020-2021</b>			6,163,317	-	-	6,163,317

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1129538	<b>WTC TECH ASSESS &amp; INNOVATION</b>			1,732,688	2,062,656	2,188,271	5,983,615
1134063	STANDALONE <b>WTC WP POWER MON UPGD</b> STANDALONE			5,479,905	-	-	5,479,905
1134064	<b>WTC WP ADM/OPS CTR SEIS UPGD</b>			14,060,649	2,767,657	-	16,828,306
1134065	STANDALONE <b>WTC SP IPS SEISMIC UPGD</b> STANDALONE			7,192,226	-	-	7,192,226
1134066	<b>WTC COMP SYSTEM PLAN</b>			8,617,670	3,904,024	-	12,521,694
	STANDALONE						
1134067	<b>WTC ELLIOT W CSO COMP</b>			13,998,548	4,530,456	-	18,529,004
	STANDALONE						
1134068	<b>WTC ALKI PERM GENERATOR</b>			1,587,430	1,872,054	-	3,459,484
	STANDALONE						
1134069	<b>WTC WP RSP REPLACEMENT</b>			16,983,283	61,513,719	17,178,367	95,675,369
	STANDALONE						
1134070	<b>WTC CMMS UPGRADE</b>		✓	4,367,949	-	-	4,367,949
	STANDALONE						
1134071	<b>WTC OVATION CONT SYS UPGD</b>			14,378,632	-	-	14,378,632
	STANDALONE						
1134072	<b>WTC PASS WEIR FOR EMG BYPASS</b>			1,601,838	978,552	3,373,908	5,954,298
	STANDALONE						
1134073	<b>WTC VFD REPLACEMENT</b>			4,693,830	3,210,871	4,942,042	12,846,743
	STANDALONE						
1134074	<b>WTC BW RW STORAGE</b>			4,642,298	9,069,189	-	13,711,487
	STANDALONE						
1134075	<b>WTC LK HILLS INT A REFURB</b>			28,443,929	2,108,853	-	30,552,782
	STANDALONE						
1134076	<b>WTC ENV LAB LIMS UPGD</b>		✓	4,442,475	-	-	4,442,475
	STANDALONE						
1134301	<b>WTC PIMS REPLACEMENT</b>		✓	1,844,893	-	-	1,844,893
	STANDALONE						
1134349	<b>WTC FALL CITY WASTE MANAGE SYS</b>			3,998,288	-	-	3,998,288
	STANDALONE						
1134816	<b>WTC SPU JOINT 3RD AVE TUNNEL</b>			4,986,750	-	-	4,986,750
	STANDALONE						
1135013	<b>WTC WATER QUALITY IMPRV ALTERN</b>			3,004,202	80,080,578	83,345,192	166,429,972
	WATER QUALITY IMPRV ALTERN						
<b>3611 - WATER QUALITY CONST-UNRES</b>		<b>Total</b>		<b>682,574,874</b>	<b>444,549,033</b>	<b>283,661,014</b>	<b>1,410,784,921</b>

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
<b>3612 WTD INTERNALLY FINANCED PROJECTS</b>							
1134077	<b>WTC WP BIOGAS OPT</b> STANDALONE			660,079	6,507,488	1,130,802	8,298,369
1134078	<b>WTC BW MBR LEAP UPGD</b> STANDALONE			2,399,135	-	-	2,399,135
<b>3612 - WTD INTERNALLY FINANCED PROJECTS Total</b>				<b>3,059,214</b>	<b>6,507,488</b>	<b>1,130,802</b>	<b>10,697,504</b>
<b>3641 PUBLIC TRANS CONST-UNREST</b>							
1027519	<b>TD ON BOARD SYSTEMS</b> STANDALONE	✓	✓	(401,980)	-	-	(401,980)
1028620	<b>TDC TRANSIT ORIENTED DEVELOP</b> PROGRAMMATIC			553,402	1,497,087	1,478,799	3,529,288
1028624	<b>TDC TOD CONVENTION PLACE</b> PROGRAMMATIC	✓		(25,560,244)	-	-	(25,560,244)
1028625	<b>TD TUNNEL MODS ENHANCEMENTS</b> PROGRAMMATIC	✓		(2,110,912)	-	-	(2,110,912)
1028629	<b>TD REAL TIME SYS INVESTMENTS</b> PROGRAMMATIC	✓	✓	(195,297)	-	-	(195,297)
1028644	<b>TDC MDT REPLACEMENT</b> STANDALONE	✓		(38,170)	-	-	(38,170)
1028681	<b>TDC BUS ZONE IMP SHELTERS</b> PROGRAMMATIC			19,068,954	6,804,244	6,721,128	32,594,326
1028715	<b>TD DUCT RELOCATION</b> PROGRAMMATIC	✓		(164,913)	-	-	(164,913)
1028716	<b>TD RADIO AVL REPLACEMENT</b> PROGRAMMATIC	✓		(1,641,584)	-	-	(1,641,584)
1028718	<b>TDC NON REV VEHICLE REPL</b> STANDALONE			6,249,913	4,983,035	5,293,851	16,526,799
1028730	<b>TDC NORTHGATE TC TOD</b> STANDALONE			4,794,171	-	-	4,794,171
1028770	<b>TD SYSTEM BRT CORRIDOR</b> PROGRAMMATIC	✓		(1,612,861)	-	-	(1,612,861)
1028794	<b>TD HWY 99N TRANSIT CORRIDOR</b> STANDALONE	✓		(21,727)	-	-	(21,727)
1028795	<b>TDC TAMP PROGRAM ADMIN</b> PROGRAMMATIC			4,924,852	1,360,552	1,343,933	7,629,337
1028815	<b>TD HIGHLINE CC TRN FACILITY</b> STANDALONE			(721,079)	-	-	(721,079)
1028816	<b>TD BUS 60FT MB06 2 HYBRID</b> PROGRAMMATIC	✓		(278,885)	-	-	(278,885)

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1028827	<b>TD CAPITAL PROJECT OVERSIGHT</b> ADMIN			257,231	-	-	257,231
1028830	<b>TDC TRANSIT PRIORITY IMPR</b> PROGRAMMATIC			-	2,681,165	2,648,414	5,329,579
1028854	<b>TD VANPOOL VEHICLE PURCHASE</b> STANDALONE	✓		(1,893)	-	-	(1,893)
1028857	<b>TDC CAPITAL OUTLAY PROGRAM</b> PROGRAMMATIC			8,464,221	1,000,000	1,000,000	10,464,221
1111769	<b>TD WAREHOUSE REPLACEMENT</b> STANDALONE	✓		(2,116)	-	-	(2,116)
1111770	<b>TDC EMERG NEED CONT FUND</b> <b>3641</b> ADMIN			5,165,161	-	-	5,165,161
1111778	<b>TDC FACILITY CONDITION ASSMT</b> PROGRAMMATIC			6,225,943	-	-	6,225,943
1111780	<b>TD ASSET MGMT INTEGRATION</b> STANDALONE	✓		969,277	-	-	969,277
1111789	<b>TD ORCA VENDING MACHINES</b> STANDALONE	✓		(539,475)	-	-	(539,475)
1111978	<b>TD TRANSIT CENTER SECURITY</b> STANDALONE	✓		(913)	-	-	(913)
1111997	<b>TDC NORTHGATE TOD SITE DEV</b> STANDALONE			2,880,299	3,576,597	-	6,456,896
1115487	<b>TDC SHELTER REFURBISHMENT</b> PROGRAMMATIC			11,121,169	-	-	11,121,169
1115489	<b>TDC TROLLEY POLES</b> PROGRAMMATIC			5,708,064	1,710,934	1,690,035	9,109,033
1115490	<b>TDC TROLLEY OVERHEAD</b> <b>SWITCHES</b> PROGRAMMATIC			2,954,709	934,183	922,771	4,811,663
1116015	<b>TD TOH, SHELTER, EQUIP BUDGET</b> PROGRAMMATIC	✓		(17,965,146)	-	-	(17,965,146)
1116036	<b>TD CAPITAL OUTLAY BUDGET</b> PROGRAMMATIC	✓		(5,268,713)	-	-	(5,268,713)
1116057	<b>TD NORTHGATE TOD BUDGET</b> PROGRAMMATIC	✓		(10,494,816)	-	-	(10,494,816)
1116070	<b>TD SR 520 UPA BUDGET</b> PROGRAMMATIC	✓		(78,804)	-	-	(78,804)
1116071	<b>TD OP FACILITY IMP BUDGET</b> PROGRAMMATIC	✓		(3,000,000)	-	-	(3,000,000)
1116073	<b>TD SHELTERS &amp; LIGHTING</b> PROGRAMMATIC	✓		(14,967,459)	-	-	(14,967,459)

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1116112	<b>TD TROLLEY MOD BUDGET</b> PROGRAMMATIC			(1,160,000)	1,659,000	1,638,735	2,137,735
1116246	<b>TD F LINE RAPID RIDE BUDGET</b> PROGRAMMATIC	✓		(1,690,289)	-	-	(1,690,289)
1116743	<b>TD RT 101 TRANSIT CORRIDOR IMP</b> STANDALONE	✓		(637,561)	-	-	(637,561)
1116744	<b>TD RAPIDRIDE E LINE PASS THRU</b> ADMIN	✓		(1,885,308)	-	-	(1,885,308)
1116745	<b>TD 3RD AVE IMPROVEMENTS</b> PROGRAMMATIC	✓		(6,000,000)	-	-	(6,000,000)
1116893	<b>TDC HASTUS EPM</b> STANDALONE		✓	(228,880)	-	-	(228,880)
1117069	<b>TD 35 FT HYBRID BUS</b> PROGRAMMATIC	✓		(60)	-	-	(60)
1121955	<b>TDC P&amp;R LIGHTING REPLACE</b> STANDALONE			2,796,715	-	-	2,796,715
1122351	<b>TDC RT 50 SPOT IMPROVEMENTS</b> STANDALONE	✓		51,174	-	-	51,174
1122396	<b>TDC DSTT ELEVATORS RENOV</b> STANDALONE			4,308,957	-	-	4,308,957
1123790	<b>TDC WSCC AT CONVENTION PL TOD</b> STANDALONE			6,877,562	-	-	6,877,562
1123981	<b>TDC NORTHGATE NON- MOTORIZED</b> STANDALONE			94,206	-	-	94,206
1124234	<b>TDC RADIO LIFE CYCLE REPLACE</b> STANDALONE	✓		(147,419)	-	-	(147,419)
1124256	<b>TDC REGL TRANSIT CONNECTIVITY</b> PROGRAMMATIC			-	1,143,487	1,214,812	2,358,299
1124294	<b>TDC FAIRVIEW BRIDGE TOH SUPP</b> STANDALONE			843,723	-	-	843,723
1124413	<b>TDC REAL TIME IMPROVEMENTS</b> STANDALONE		✓	910,110	-	-	910,110
1124415	<b>TDC HASTUS PLANNING MODULE</b> STANDALONE		✓	801,777	-	-	801,777
1124429	<b>TDC REPL 4.9 NETWK &amp; ROUTERS</b> STANDALONE		✓	2,500,000	-	-	2,500,000
1124456	<b>TDC ORCA REPLACEMENT</b> STANDALONE		✓	5,610,954	-	-	5,610,954
1124523	<b>TDC CIP GRANT CONTINGENCY</b> PROGRAMMATIC	✓		(2,440,400)	-	-	(2,440,400)

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1124887	<b>TDC Strategic Tech Roadmap</b> STANDALONE	✓		(307,345)	-	-	(307,345)
1125742	<b>TDC 500KV SUB BREAKERS</b> STANDALONE			7,425,001	-	-	7,425,001
1125765	<b>TDC BROAD ST SUB X-FORMER</b> STANDALONE			3,406,535	-	-	3,406,535
1126349	<b>TDC ALTERNATIVE SERVICES</b> PROGRAMMATIC			6,114,823	8,518,676	9,050,026	23,683,525
1127241	<b>TDC SB BUS WASH VAC REPL</b> STANDALONE			669,715	76,977	6,530,643	7,277,335
1127254	<b>TDC UNIV BRIDGE POLE REPL</b> STANDALONE			1,984,481	-	-	1,984,481
1127330	<b>TDC COMFORT STATIONS</b> PROGRAMMATIC			(2,788,747)	-	-	(2,788,747)
1127864	<b>TDC COMFORT ST WESTWOOD</b> STANDALONE			238,465	1,526,695	-	1,765,160
1127867	<b>TDC COMFORT ST SODO</b> STANDALONE			1,227,546	-	-	1,227,546
1127875	<b>TDC COMFORT ST TIBS</b> STANDALONE			1,086,139	-	-	1,086,139
1127880	<b>TDC COMFORT ST VASHON</b> STANDALONE			1,065,122	-	-	1,065,122
1128656	<b>TDC CPS LOW VOLT COMM RELOC</b> STANDALONE			8,182,888	-	-	8,182,888
1129299	<b>TDC EL BUS CHRGR INFRASTR</b> STANDALONE	✓		(13,200,000)	-	-	(13,200,000)
1129343	<b>TDC DT SEATTLE LAYOVER FAC</b> STANDALONE	✓		(18,000,000)	-	-	(18,000,000)
1129510	<b>TDC NE SEATTLE TRANSF ENV IMP</b> TDC TRANSFER ENV IMPR BUD			337,581	-	-	337,581
1129621	<b>TDC BICYCLE PARKING EXP</b> PROGRAMMATIC			297,108	543,436	536,798	1,377,342
1129626	<b>TDC INFRASTR ASSET MGMT</b> PROGRAMMATIC	✓		(6,149,584)	-	-	(6,149,584)
1129627	<b>TDC SITE ASSET MGMT</b> PROGRAMMATIC	✓		(4,292,691)	-	-	(4,292,691)
1129628	<b>TDC BUILDING ASSET MGMT</b> PROGRAMMATIC	✓		(7,000,000)	-	-	(7,000,000)
1129630	<b>TDC SGR PROGRAM MGMT</b> PROGRAMMATIC			(9,205,983)	1,520,068	1,501,500	(6,184,415)

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1129631	<b>TDC SOUTH KING BASE</b> STANDALONE			-	2,421,832	7,379,170	9,801,002
1129632	<b>TDC MOVE SEATTLE RR EXP</b> PROGRAMMATIC	✓		(3,968,885)	-	-	(3,968,885)
1129633	<b>TDC CCMP 2019 PROGRAM</b> PROGRAMMATIC			(11,680,896)	-	-	(11,680,896)
1129634	<b>TDC AB VM TM NRV HVAC REPL</b> STANDALONE			8,789,919	-	-	8,789,919
1129636	<b>TDC ST LINK STATION INTEGR</b> PROGRAMMATIC			2,701,242	5,047,715	4,986,055	12,735,012
1129642	<b>TDC SOUTH BASE EXPANSION</b> STANDALONE	✓		(15,794,000)	-	-	(15,794,000)
1129643	<b>TDC YESLER WAY ELECTRIFIC</b> STANDALONE			(1,700,000)	-	-	(1,700,000)
1129644	<b>TDC CNTRL/ATL BASE EXP</b> STANDALONE			(25,581,279)	24,168,995	71,953,084	70,540,800
1129747	<b>TDC MC RR EXPANSION</b> PROGRAMMATIC			(7,000,000)	948,144	948,144	(5,103,712)
1129801	<b>TDC TR BUSINESS INTEL DATA</b> STANDALONE		✓	4,194,268	-	-	4,194,268
1131130	<b>TDC DSTT 9TH AVE RAMP FROM CPS</b> STANDALONE			4,000,000	-	-	4,000,000
1131378	<b>TDC COMFORT STATION 2 SODO</b> STANDALONE			152,180	2,714,601	-	2,866,781
1131481	<b>TDC BB EMERG LIFT REPL</b> STANDALONE			11,233,554	-	-	11,233,554
1131793	<b>TDC NB I-5 RETAIN WALL</b> STANDALONE			1,918,412	-	-	1,918,412
1132324	<b>TDC MADISON RR</b> STANDALONE			10,538,686	-	-	10,538,686
1132325	<b>TDC DELRIDGE BURIEN RR</b> STANDALONE			57,190,841	-	-	57,190,841
1132326	<b>TDC RAINIER AVE MT BAKER DT RR</b> STANDALONE			58,891,740	-	-	58,891,740
1132327	<b>TDC ROOSEVELT RR</b> STANDALONE			222,556	523,647	27,003,498	27,749,701
1132367	<b>TDC MONTLAKE HUB</b> STANDALONE			2,408,525	-	-	2,408,525
1132532	<b>TDC OCC OFF BOARD FARE EQ</b> STANDALONE			3,082,600	-	-	3,082,600



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1132794	<b>TDC SR520 TROLLEY INFR REPL</b> STANDALONE			3,255,778	-	-	3,255,778
1133179	<b>TDC MAJOR SPOT IMPR</b> PROGRAMMATIC			1,797,859	1,361,348	80,016	3,239,223
1133368	<b>TDC CSC FRAME RACK</b> STANDALONE			698,681	-	-	698,681
1133586	<b>TDC TROLLEY OH-BALLARD</b> STANDALONE			749,023	-	-	749,023
1133920	<b>TDC NORTHGATE TC DEMO</b> STANDALONE			2,218,867	-	-	2,218,867
1134100	<b>TDC TECH PROGRAM MGMT</b> PROGRAMMATIC			1,049,742	1,048,306	1,049,742	3,147,790
1134101	<b>TDC ONLINE REDUCD FARE REG</b> STANDALONE		✓	870,838	-	-	870,838
1134104	<b>TDC HASTUS UPGR FROM V2014</b> STANDALONE		✓	6,306,308	-	-	6,306,308
1134106	<b>TDC FARE ENFORC ENHANCMTS</b> STANDALONE		✓	791,486	-	-	791,486
1134108	<b>TDC EL SIGN IN FOR OPRTORS</b> STANDALONE		✓	755,433	-	-	755,433
1134110	<b>TDC COMFORT STAT MGMT SYS</b> STANDALONE		✓	861,220	-	-	861,220
1134161	<b>TDC FAREBOX REPL STUDY</b> STANDALONE			356,964	-	-	356,964
1134192	<b>TDC EASTGATE MOBILITY HUB</b> STANDALONE			3,115,581	-	-	3,115,581
1134193	<b>TDC FACILITY IMPR PLANNING</b> PROGRAMMATIC			2,011,733	3,183,643	3,144,753	8,340,129
1134196	<b>TDC REDMOND LAYOVER</b> STANDALONE			515,571	-	-	515,571
1134197	<b>TDC SAFE ROUTES TO TR INV RR</b> TDC SAFE ROUTES TO TR INV PR			4,939,489	2,251,655	3,494,026	10,685,170
1134198	<b>TDC BASE SECURITY 2021-22</b> PROGRAMMATIC			-	2,064,015	-	2,064,015
1134199	<b>TDC CB BODY TO VM CONVERT</b> STANDALONE			7,735,147	-	-	7,735,147
1134200	<b>TDC CC BODY SHOP WELL CNTR</b> STANDALONE			2,867,730	34,523,627	50,920,632	88,311,989
1134201	<b>TDC COMFORT STATION KENT</b> STANDALONE			107,268	1,897,410	-	2,004,678

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1134203	<b>TDC COMFORT ST FUTURE #1 LBC</b> STANDALONE			1,133,376	-	-	1,133,376
1134205	<b>TDC COMFORT ST SLU ALOHA ST</b> STANDALONE			-	1,518,603	-	1,518,603
1134206	<b>TDC DT SEATTLE LF EASTLAKE</b> STANDALONE			18,225,148	-	-	18,225,148
1134209	<b>TDC DT SEATTLE LF PLANNING</b> STANDALONE			658,478	-	-	658,478
1134212	<b>TDC DT SEATTLE LF NORTH AREA</b> STANDALONE			6,690,626	1,282,934	5,833,712	13,807,272
1134213	<b>TDC EAGLE TRAILER LEASE</b> STANDALONE			2,696,716	-	-	2,696,716
1134214	<b>TDC FACILITIES IMPR ADMIN</b> PROGRAMMATIC			409,901	648,684	640,760	1,699,345
1134215	<b>TDC FACILITIES IMPROVEMENTS</b> PROGRAMMATIC			2,040,501	-	-	2,040,501
1134216	<b>TDC FACILITY MASTERPLAN</b> STANDALONE			956,590	-	-	956,590
1134217	<b>TDC GH GARAGE REPAIR</b> STANDALONE			1,015,463	-	-	1,015,463
1134218	<b>TDC INTERIM BASE</b> STANDALONE			14,004,595	-	-	14,004,595
1134219	<b>TDC NB GARAGE VENTILATION</b> STANDALONE			783,115	-	-	783,115
1134220	<b>TDC OCG RELOCS &amp; DISPLACMNTS</b> STANDALONE			28,447,284	1,789,134	1,765,030	32,001,448
1134222	<b>TDC SECURITY ASSESSMENT</b> PROGRAMMATIC			380,520	-	-	380,520
1134223	<b>TDC SOUTH ANNEX BASE</b> STANDALONE			6,574,111	241,001,455	-	247,575,566
1134225	<b>TDC SOUTH CAMPUS SUBSTATION</b> STANDALONE			6,564,005	-	-	6,564,005
1134226	<b>TDC WELLNESS CENTERS PROGRAM</b> STANDALONE			742,098	-	-	742,098
1134229	<b>TDC PASSENG INFSTR PLANNING</b> TDC PASS INFES PLANNING			830,327	1,314,025	1,297,973	3,442,325
1134230	<b>TDC LIVING BLDG CERTF RR ST</b> STANDALONE			582,548	-	-	582,548
1134231	<b>TDC NGATE LINK AND U LINK IMP</b> STANDALONE			1,716,725	-	-	1,716,725

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1134232	<b>TDC 3D AVE YESL TO MAIN</b> STANDALONE			5,008,550	-	-	5,008,550
1134233	<b>TDC HUBS PLANNING</b> STANDALONE			934,923	-	-	934,923
1134235	<b>TDC REGNAL TR INTEGR PR</b> <b>MGMT</b> PROGRAMMATIC			671,037	1,061,942	1,048,970	2,781,949
1134237	<b>TDC AUBURN TC RENTON TC RR</b> STANDALONE			11,307,085	66,085,237	40,006,611	117,398,933
1134238	<b>TDC DUCT LEASE</b> STANDALONE			2,091,896	2,216,212	2,354,447	6,662,555
1134239	<b>TDC CB VM PH2 BUS LIFTS</b> STANDALONE			117,444	2,987,597	-	3,105,041
1134240	<b>TDC AB YARD REFURB</b> STANDALONE			3,019,652	10,608,447	13,806,861	27,434,960
1134241	<b>TDC 19&amp;20 HVAC SM WRKS</b> PROGRAMMATIC			737,309	-	-	737,309
1134242	<b>TDC SBVM HVAC REPL</b> STANDALONE			210,531	7,178,780	-	7,389,311
1134243	<b>TDC SF MAINT HVAC REPL</b> STANDALONE			5,893,050	-	-	5,893,050
1134245	<b>TDC BB WASH PH2 BUS LIFT</b> STANDALONE			159,217	1,729,845	-	1,889,062
1134246	<b>TDC AB VM PH2 BUS LIFTS</b> STANDALONE			13,648,842	-	-	13,648,842
1134247	<b>TDC CB WASH VAC REPLAC</b> STANDALONE			3,479,649	-	-	3,479,649
1134248	<b>TDC BBFW WASH VAC REPLAC</b> STANDALONE			3,413,462	-	-	3,413,462
1134249	<b>TDC EB WASH REPL</b> STANDALONE			168,502	3,955,924	-	4,124,426
1134250	<b>TDC NB WASH REPLAC</b> STANDALONE			182,747	3,895,293	-	4,078,040
1134251	<b>TDC RB WASH VAC REPLAC</b> STANDALONE			168,502	3,594,355	-	3,762,857
1134252	<b>TDC OA BLD ENV ROOF REPLAC</b> PROGRAMMATIC			1,956,826	-	-	1,956,826
1134253	<b>TDC OA BLD ENV DOOR &amp; WNDW</b> PROGRAMMATIC			4,008,835	-	-	4,008,835
1134254	<b>TDC OA LIGHT REPLAC</b> STANDALONE			382,347	-	-	382,347

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1134255	<b>TDC NB TNSFM &amp; SB SWTCHGR</b> STANDALONE			1,729,102	-	-	1,729,102
1134256	<b>TDC CB UST RPL</b> STANDALONE			4,944,055	-	-	4,944,055
1134257	<b>TDC EB UST RPL</b> STANDALONE			3,732,666	-	-	3,732,666
1134258	<b>TDC OA MISC SMALL WORKS</b> STANDALONE			551,007	-	-	551,007
1134260	<b>TDC TRLY SCADA REPL</b> STANDALONE			3,442,728	-	-	3,442,728
1134261	<b>TDC BLD MGMT SYSTEM REPL</b> STANDALONE			1,033,373	-	-	1,033,373
1134262	<b>TDC YARD LIGHT REPL</b> PROGRAMMATIC			1,238,776	2,400,271	8,050,315	11,689,362
1134263	<b>TDC BB YARD INFRASTR REPLAC</b> STANDALONE			-	3,470,632	-	3,470,632
1134264	<b>TDC EB YARD INFRASTR REPLAC</b> STANDALONE			-	6,377,563	-	6,377,563
1134265	<b>TDC EQUIPMENT REPL 2019-20</b> PROGRAMMATIC			3,473,871	-	-	3,473,871
1134267	<b>TDC FURNITURE REPLACEMENT</b> PROGRAMMATIC			331,646	-	-	331,646
1134268	<b>TDC ROUTINE PAV REPAIR 2019-20</b> PROGRAMMATIC			4,736,585	-	-	4,736,585
1134269	<b>TDC SBVM FLUID US TANKS</b> STANDALONE			968,961	-	-	968,961
1134273	<b>TDC PASS SALES SECURITY CAMS</b> STANDALONE			63,156	-	-	63,156
1134274	<b>TDC BATT-ELECTR BUS-NRV INFR</b> PROGRAMMATIC			506,919	794,196	784,495	2,085,610
1134275	<b>TDC G LINE TROLLEY RESTR</b> STANDALONE			83,224	-	-	83,224
1134276	<b>TDC NE 43RD TROLLEY MODS</b> STANDALONE			1,461,825	-	-	1,461,825
1134277	<b>TDC NRV BATTERY INFRASTR</b> PROGRAMMATIC			1,007,507	1,067,380	1,133,957	3,208,844
1134278	<b>TDC BEB CHRGRS BB #2</b> STANDALONE			1,511,726	-	-	1,511,726
1134279	<b>TDC BEB CHRGRS BB #3</b> STANDALONE			1,009,396	-	-	1,009,396

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## 2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1134280	<b>TDC BEB CHRGRS EASTGATE PR #2</b> STANDALONE			3,379,851	-	-	3,379,851
1134281	<b>TDC BEB CHRGRS REDMOND TC</b> STANDALONE			1,604,769	-	-	1,604,769
1134282	<b>TDC BEB CHRGRS SB TEST FACIL</b> STANDALONE			1,558,485	-	-	1,558,485
1134283	<b>TDC BEB CHRGRS SDOT G LINE PR</b> STANDALONE			4,095,601	-	-	4,095,601
1134287	<b>TDC RT 48 TROLLEY</b> STANDALONE			8,496,764	-	-	8,496,764
1134288	<b>TDC TROLL MAST DRAW PRGRM</b> PROGRAMMATIC			522,348	1,051,227	516,662	2,090,237
1134289	<b>TDC TROLLEY PROGRAM</b> PROGRAMMATIC			811,802	1,284,708	1,269,015	3,365,525
1134292	<b>TDC TOTEM LAKE EASTGATE RR</b> STANDALONE			3,345,698	4,534,480	57,995,645	65,875,823
1134293	<b>TDC MCDP CORRIDOR #1</b> STANDALONE			348,426	4,215,566	-	4,563,992
1134294	<b>TDC MCDP CORRIDOR #2</b> STANDALONE			-	1,720,385	595,362	2,315,747
1134295	<b>TDC MCDP CORRIDOR #3</b> STANDALONE			-	498,442	1,889,981	2,388,423
1134296	<b>TDC MCDP LCL AGENCY PARTSHIP</b> PROGRAMMATIC			746,834	4,415,516	5,565,451	10,727,801
1134297	<b>TDC SPEED AND RELIAB PLANNING</b> PROGRAMMATIC			1,342,075	2,123,884	2,097,939	5,563,898
1134298	<b>TDC C-D RR LINE ENHANCEMENT</b> STANDALONE			816,584	-	-	816,584
1134326	<b>SGR-201: TDC AB WASH REPL</b> STANDALONE			-	3,438,503	-	3,438,503
1134328	<b>TDC 2021/22 EQUIPMENT REPL</b> PROGRAMMATIC			-	4,873,711	-	4,873,711
1134329	<b>TDC 2021-22 FURNITURE REPL</b> PROGRAMMATIC			-	601,544	-	601,544
1134330	<b>TDC 2021-22 SHELTER REFURB</b> PROGRAMMATIC			-	4,947,787	-	4,947,787
1134331	<b>TDC 2023-24 EQUIP REPL</b> PROGRAMMATIC			-	-	4,759,413	4,759,413
1134332	<b>TDC 2023-24 FURNIT REPL</b> PROGRAMMATIC			-	-	638,190	638,190

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1134333	<b>TDC 2023-24 SHELTER REFURB</b> PROGRAMMATIC			-	-	5,424,542	5,424,542
1134334	<b>TDC HUBS DESIGN &amp; IMPL</b> PROGRAMMATIC			-	13,822,985	14,685,191	28,508,176
1134335	<b>TDC S O R E KC RR LINE TBD</b> STANDALONE			-	1,945,674	4,907,513	6,853,187
1134354	<b>TDC 2021-22 FACIL IMPR</b> PROGRAMMATIC			-	2,243,278	-	2,243,278
1134355	<b>TDC 2021-22 WELLNESS CENTERS</b> PROGRAMMATIC			-	725,313	-	725,313
1134356	<b>TDC 2023-24 BASE SECURITY</b> PROGRAMMATIC			-	-	1,249,056	1,249,056
1134357	<b>TDC 2023-24 FACIL IMPR</b> PROGRAMMATIC			-	-	1,987,955	1,987,955
1134358	<b>TDC COMFORT STN FUTURE #1</b> STANDALONE			-	1,455,313	-	1,455,313
1134359	<b>TDC COMFORT STN FUTURE #2</b> STANDALONE			-	1,455,313	-	1,455,313
1134360	<b>TDC COMFORT STN FUTURE #3</b> STANDALONE			-	-	1,543,961	1,543,961
1134361	<b>TDC COMFORT STN FUTURE #4</b> STANDALONE			-	-	1,543,961	1,543,961
1134362	<b>TDC SGR-203 CC NRV WSH REPL</b> STANDALONE			-	174,269	1,030,855	1,205,124
1134363	<b>TDC SGR-204: EB OPS HVAC</b> STANDALONE			-	1,881,443	9,204,221	11,085,664
1134364	<b>TDC SGR206 HVAC SMALL WRKS PRJ</b> PROGRAMMATIC			-	1,188,139	353,563	1,541,702
1134365	<b>TDC SGR-207: SB CSC HVAC REPL</b> STANDALONE			-	160,645	6,899,240	7,059,885
1134366	<b>TDC SGR-208: CC NRV VEH LIFTS</b> STANDALONE			-	414,456	5,395,503	5,809,959
1134367	<b>TDC SGR-209: NB VM BUS LIFTS</b> STANDALONE			-	538,344	17,955,731	18,494,075
1134368	<b>TDC SGR-210: SB VM BUS LIFTS</b> STANDALONE			-	-	1,136,051	1,136,051
1134369	<b>TDC SGR-211: SB CSC LIFTS</b> STANDALONE			-	511,078	4,524,602	5,035,680
1134370	<b>TDC SGR215 NB YARD INFRST REPL</b> STANDALONE			-	7,584,485	-	7,584,485

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1134371	<b>TDC SGR217 RB YARD INFRST REPL</b> STANDALONE			-	4,054,563	-	4,054,563
1134372	<b>TDC SGR218 SB YRD INFRST REPL</b> STANDALONE			-	599,585	4,065,844	4,665,429
1134373	<b>TDC SGR-219: SF YARD POT WTR</b> STANDALONE			-	128,418	898,303	1,026,721
1134374	<b>TDC SGR220 SB NRV VEH FLD REPL</b> STANDALONE			-	1,017,270	-	1,017,270
1134375	<b>TD SGR222 OA BLD EN DR WNDW</b> STANDALONE			-	6,519,096	-	6,519,096
1134376	<b>TDC SGR223 OA BLD ENV RF REPL</b> STANDALONE			-	3,628,176	-	3,628,176
1134377	<b>TDC SGR224 OA FIRE SYST REPL</b> STANDALONE			-	2,665,991	-	2,665,991
1134378	<b>TDC SGR225 OA REPIPING WRKS</b> STANDALONE			-	2,576,185	-	2,576,185
1134379	<b>TDC SGR-226: OA LIGHT REPLAC</b> STANDALONE			-	1,050,376	-	1,050,376
1134380	<b>TDC SGR227 NF &amp; PD UST REPL</b> STANDALONE			-	911,733	-	911,733
1134381	<b>TDC SGR228 ABVM PWR SYS REPL</b> STANDALONE			-	387,828	6,376,968	6,764,796
1134382	<b>TDC SGR229 BB FUEL VM PWR REP</b> STANDALONE			-	349,495	5,105,774	5,455,269
1134383	<b>TDC SGR230 CB FUEL PWR REPL</b> STANDALONE			-	175,943	5,476,980	5,652,923
1134384	<b>TDC SGR231 RB FUEL VM PWR REP</b> STANDALONE			-	168,889	2,797,345	2,966,234
1134385	<b>TDC SGR232 OA TROLLY PWR REPL</b> STANDALONE			-	133,619	2,257,101	2,390,720
1134386	<b>TDC SGR-233: OA PAVING REPL</b> STANDALONE			-	7,646,495	-	7,646,495
1134387	<b>TDC HASTUS UPGRADE 2023</b> STANDALONE		✓	-	-	3,306,517	3,306,517
1134388	<b>TDC 2021 OBS-CCS REFRESH</b> STANDALONE		✓	-	3,892,805	3,878,624	7,771,429
1134389	<b>TDC 2021 TBIRD FUTURE PHAS</b> STANDALONE		✓	-	4,178,092	4,183,815	8,361,907
1134390	<b>TDC 2023 NG ORCA ENHANC</b> STANDALONE		✓	-	-	3,180,953	3,180,953

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1134391	TDC 2027 TR CNTRL CNTR SYS STANDALONE		✓	-	-	2,261,262	2,261,262
1134392	TDC 2027 TR RADIO SYS REFR STANDALONE		✓	-	-	3,501,958	3,501,958
1134393	TDC ASSET MGMT PROGRAM PROGRAMMATIC		✓	-	2,679,118	2,682,788	5,361,906
1134394	TDC CUST INFO MGMT PRGRM PROGRAMMATIC		✓	-	1,679,802	1,682,103	3,361,905
1134396	TDC MOBILITY TEC PRGRM PROGRAMMATIC		✓	-	1,429,974	1,431,933	2,861,907
1134398	TDC SAFETY AND SECURITY PR STANDALONE		✓	-	1,679,802	1,682,103	3,361,905
1134399	TDC SERV DELIV PROGRAM PROGRAMMATIC		✓	-	3,178,776	3,183,130	6,361,906
1134400	TDC SERVICE DESIGN PRGRM PROGRAMMATIC		✓	-	2,679,118	2,682,788	5,361,906
1134660	TDC OS LAYOVER UNFORESEEN PROGRAMMATIC			200,000	-	-	200,000
1134661	TDC SGR UNFORESEEN PRJ PROGRAMMATIC			200,000	-	-	200,000
1134664	TDC N SEATTLE SR INVSTMNTS STANDALONE			506,538	5,606,127	1,612,225	7,724,890
1135061	TDC 3RD AVE IMPROVEMENTS STANDALONE			3,295,037	-	-	3,295,037
<b>3641 - PUBLIC TRANS CONST-UNREST</b>		<b>Total</b>		<b>331,680,743</b>	<b>613,493,347</b>	<b>504,671,813</b>	<b>1,449,845,903</b>
<b>3642 PUBLIC TRANS REVENUE FLEET CAPITAL</b>							
1130164	TDC WSDOT 40' HYBRD OR BAT BRT PROGRAMMATIC			163,546,393	2,021,611	74,766,971	240,334,975
1130165	TDC WSDOT 60' HYBRID OR BAT PROGRAMMATIC			59,674,343	-	53,386,178	113,060,521
1130166	TDC WSDOT 60' HYBR OR BATT BUS STANDALONE			278,826,897	105,543,475	-	384,370,372
1130167	TDC 60' TROLLEY 5DR SDOT PROGRAMMATIC			32,035,280	-	-	32,035,280
1130168	TDC 40' BATTERY EL BUS PROGRAMMATIC			48,347,675	-	-	48,347,675
1130169	TDC VANPOOL VEHICLE PURCHASE PROGRAMMATIC			19,961,271	21,147,515	22,466,586	63,575,372
1130170	TDC ADA VAN PROCUREMENT PROGRAMMATIC			17,663,715	11,504,649	12,222,248	41,390,612



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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1130171	<b>TDC CAT VEHICLES PROCUREMENT</b> PROGRAMMATIC			8,104,817	3,830,048	4,068,945	16,003,810
1130286	<b>TDC 40' HYBRID BUDGET</b> PROGRAMMATIC	✓		(209,974,239)	-	-	(209,974,239)
1130287	<b>TDC 60' HYBRID BUDGET</b> PROGRAMMATIC	✓		(297,499,451)	-	-	(297,499,451)
1130288	<b>TDC 60' TROLLEY BUDGET</b> PROGRAMMATIC	✓		(21,481,595)	-	-	(21,481,595)
1130289	<b>TDC BATTERY BUS BUDGET</b> PROGRAMMATIC	✓		(9,182,977)	-	-	(9,182,977)
1130290	<b>TDC ADA PARATR BUDGET</b> PROGRAMMATIC	✓		(12,768,232)	-	-	(12,768,232)
1132837	<b>TDC LEASED EL BUS TESTING</b> STANDALONE			4,719,370	-	-	4,719,370
1133710	<b>TDC 60' BATTERY EL BUS</b> PROGRAMMATIC			75,754,737	79,708,822	-	155,463,559
1134163	<b>TDC FIXED RT PROG MGMT</b> PROGRAMMATIC			1,094,018	1,159,033	1,231,327	3,484,378
1134227	<b>TDC ADA VANS BACKUP CAM</b> STANDALONE			142,758	-	-	142,758
1134228	<b>TDC NON FIXED RT PR MGMT</b> PROGRAMMATIC			214,798	227,563	241,757	684,118
1134670	<b>TDC EMERG NEED CONT FUND 3642</b> ADMIN			20,000,000	-	-	20,000,000
<b>3642 - PUBLIC TRANS REVENUE FLEET CAPITAL</b>		<b>Total</b>		<b>179,179,578</b>	<b>225,142,716</b>	<b>168,384,012</b>	<b>572,706,306</b>
<b>3673 CRITICAL AREAS MITIGATION</b>							
1047594	<b>WLMR CAO MR MASTER</b> STANDALONE			21,873,417	4,422,764	4,311,200	30,607,381
1134299	<b>WLMR CARBON CREDITS LAND ACQ</b> STANDALONE			997,000	1,047,000	1,050,000	3,094,000
<b>3673 - CRITICAL AREAS MITIGATION</b>		<b>Total</b>		<b>22,870,417</b>	<b>5,469,764</b>	<b>5,361,200</b>	<b>33,701,381</b>
<b>3681 REAL ESTATE EXCISE TX CAP</b>							
1033534	<b>PSB REET 1 DEBT SERVICE</b> STANDALONE			257,000	-	-	257,000
1130281	<b>PSB REET 1 RSD TRANSFER</b> STANDALONE			6,694,000	3,418,000	3,254,000	13,366,000
1131431	<b>PSB REET 1 TRANSFER MMRF 3421</b> STANDALONE			1,500,000	1,500,000	1,500,000	4,500,000
1134866	<b>PSB Transfer REET 1 to Parks</b>			12,007,000	12,090,000	11,512,000	35,609,000

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
	STANDALONE						
<b>3681 - REAL ESTATE EXCISE TX CAP</b>		<b>Total</b>		<b>20,458,000</b>	<b>17,008,000</b>	<b>16,266,000</b>	<b>53,732,000</b>
<b>3682 REAL ESTATE EXCISE TX 2</b>							
1033539	<b>PSB REET 2 DEBT SERVICE</b> STANDALONE			2,234,000	3,512,000	3,512,000	9,258,000
1134869	<b>PSB REET2 TRANSFER TO PARKS</b> STANDALONE			19,218,000	13,765,000	12,939,000	45,922,000
<b>3682 - REAL ESTATE EXCISE TX 2</b>		<b>Total</b>		<b>21,452,000</b>	<b>17,277,000</b>	<b>16,451,000</b>	<b>55,180,000</b>
<b>3691 TRNSF OF DEV CREDIT PROG</b>							
1033971	<b>WLTD TDR BANK</b> STANDALONE			22,922,667	7,844,602	2,150,972	32,918,241
1033976	<b>WLTD TDR PROGRAM SUPPORT</b> STANDALONE			940,807	998,579	1,059,393	2,998,779
<b>3691 - TRNSF OF DEV CREDIT PROG</b>		<b>Total</b>		<b>23,863,474</b>	<b>8,843,181</b>	<b>3,210,365</b>	<b>35,917,020</b>
<b>3771 OIRM CAPITAL PROJECTS</b>							
1047289	<b>KCIT INFO SECURITY/PRIVACY</b> STANDALONE	✓	✓	(172,165)	-	-	(172,165)
1111959	<b>KCIT Assessors Tablet PC Repla</b> STANDALONE	✓	✓	(254,512)	-	-	(254,512)
1115924	<b>Elections Equipment Rplc</b> STANDALONE	✓		(341)	-	-	(341)
1116899	<b>Two-factor Authentication</b> STANDALONE	✓	✓	(83,749)	-	-	(83,749)
1123944	<b>DOA PTAS</b> STANDALONE		✓	18,000,000	-	-	18,000,000
1124187	<b>KCIT Regional Aerials</b> STANDALONE	✓	✓	(564,010)	-	-	(564,010)
1124221	<b>DCHS DDD Financial System</b> STANDALONE	✓	✓	(190,490)	-	-	(190,490)
1126544	<b>DES BRC EBS Upgrade</b> STANDALONE	✓	✓	(2,787,878)	-	-	(2,787,878)
1127457	<b>PSB PIC Green Bldg Module</b> STANDALONE	✓	✓	(166,668)	-	-	(166,668)
1129762	<b>DAJD DAN Phase III</b> STANDALONE		✓	809,811	-	-	809,811
1129763	<b>DAJD Jail Management System</b> STANDALONE		✓	3,933,612	-	-	3,933,612
<b>3771 - OIRM CAPITAL PROJECTS</b>		<b>Total</b>		<b>18,523,610</b>	<b>-</b>	<b>-</b>	<b>18,523,610</b>

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**2019-2020 Biennial - Executive Proposed**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>Tech Adj</b>	<b>IT Proj</b>	<b>FY19-20 Appropriation \$</b>	<b>FY21-22 Planned \$</b>	<b>FY23-24 Planned \$</b>	<b>Total 6-Year Budget \$</b>
<b>3781 ITS CAPITAL</b>							
1047605	<b>KCIT DSS REPLACEMENT</b> KCIT ITS EQUIPMENT REPLACEMENT			1,841,000	4,506,258	1,841,000	8,188,258
1047610	<b>KCIT WAN REPLACEMENT</b> KCIT ITS EQUIPMENT REPLACEMENT			1,500,000	1,500,000	1,500,000	4,500,000
1124575	<b>KCIT IP Fax Service Project</b> STANDALONE	✓	✓	(2,283)	-	-	(2,283)
1129570	<b>KCIT I-Net ER</b> KCIT ITS EQUIPMENT REPLACEMENT			691,456	691,456	691,456	2,074,368
1134308	<b>KCIT KC.Gov Web Presence</b> STANDALONE		✓	1,346,326	-	-	1,346,326
1134699	<b>KCIT Network Security Plan</b> STANDALONE		✓	239,736	-	-	239,736
<b>3781 - ITS CAPITAL</b>		<b>Total</b>		<b>5,616,235</b>	<b>6,697,714</b>	<b>4,032,456</b>	<b>16,346,405</b>
<b>3810 SW CAP EQUIP REPLACEMENT</b>							
1133925	<b>SW CAP EQUIPMENT</b> PROGRAMMATIC			18,624,483	13,062,770	13,062,770	44,750,023
<b>3810 - SW CAP EQUIP REPLACEMENT</b>		<b>Total</b>		<b>18,624,483</b>	<b>13,062,770</b>	<b>13,062,770</b>	<b>44,750,023</b>
<b>3840 FARMLAND &amp; OPEN SPACE ACQ</b>							
1116281	<b>WLR Farmland Acquisition</b> STANDALONE			289,030	-	-	289,030
<b>3840 - FARMLAND &amp; OPEN SPACE ACQ</b>		<b>Total</b>		<b>289,030</b>	<b>-</b>	<b>-</b>	<b>289,030</b>
<b>3855 COUNTY ROAD MAJOR MAINTENANCE</b>							
1129582	<b>RSD EMERGENT NEED 3855</b> ADMIN			1,925,000	1,895,000	1,900,000	5,720,000
1129583	<b>RSD GRANT CONTINGENCY 3855</b> ADMIN			10,000,000	-	-	10,000,000
1129584	<b>RSD CWP QUICK RESPONSE</b> PROGRAMMATIC			3,000,000	3,000,000	3,000,000	9,000,000
1129585	<b>RSD CWP ROADWAY PRESERVATION</b> PROGRAMMATIC			9,697,846	9,216,588	1,000,000	19,914,434
1129586	<b>RSD CWP DRAINAGE PRESERVATION</b> PROGRAMMATIC			6,800,000	5,600,000	3,800,000	16,200,000
1129587	<b>RSD CWP GUARDRAIL PRESERVATION</b> PROGRAMMATIC			3,000,000	1,550,000	930,000	5,480,000
1129588	<b>RSD CWP BRIDGE PRIORITY MAINT</b> PROGRAMMATIC			1,650,000	500,000	-	2,150,000
1129589	<b>RSD CWP CLEAR ZONE SAFETY</b> PROGRAMMATIC			(1,000,000)	-	-	(1,000,000)

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1129590	RSD CWP HIGH COLLISION SAFETY PROGRAMMATIC	✓		100,000	1,460,000	2,000,000	3,560,000
1129591	RSD CWP SCHOOL ZONE SAFETY PROGRAMMATIC			561,000	200,000	200,000	961,000
1129841	RSD CIP OVERSIGHT 3855 ADMIN			27,674	-	-	27,674
1131333	RSD CWP FLOOD CONTROL DISTRICT PROGRAMMATIC			4,100,000	3,150,000	1,650,000	8,900,000
1133447	RSD CWP 2018 BRIDGE SAFETY PROGRAMMATIC	✓		(5,602,000)	-	-	(5,602,000)
1134082	RSD FACILITIES LED CONVERSION STANDALONE			900,000	-	-	900,000
1134083	RSD COVINGTON WAY SE IMPROVE STANDALONE			300,000	-	-	300,000
1134093	RSD CWP TRAFFIC SAFETY PROGRAMMATIC			993,000	1,362,000	1,140,000	3,495,000
1134094	RSD CWP OBSOLETE IT SYS RPLMNT PROGRAMMATIC		✓	1,200,000	-	-	1,200,000
1135045	RSD CWP CLVRT RPLCMT FISH PASS PROGRAMMATIC			4,522,000	5,430,000	6,280,000	16,232,000
1135046	RSD MAINT HDQTRS BLDG D REHAB STANDALONE			1,800,000	-	-	1,800,000
1135073	RSD CWP 2019-20 BRIDGE SAFETY PROGRAMMATIC			7,102,014	9,709,619	22,682,249	39,493,882
<b>3855 - COUNTY ROAD MAJOR MAINTENANCE</b>		<b>Total</b>		<b>51,076,534</b>	<b>43,073,207</b>	<b>44,582,249</b>	<b>138,731,990</b>
<b>3860 COUNTY ROAD CONSTRUCTION</b>							
1026735	RSD W SNOQUALMIE VALLEY RD NE STANDALONE	✓		(95,310)	-	-	(95,310)
1026798	RSD EMRGNT NEED-EXISTING PRJ ADMIN	✓		(2,129,705)	-	-	(2,129,705)
1026799	RSD CIP GRANT CONTIGENCY ADMIN	✓		(3,417,793)	-	-	(3,417,793)
1027160	RSD BRG PRIORITY MAINTNCE PROGRAMMATIC	✓		(20,271)	-	-	(20,271)
1114792	RSD ROADS-COUNTY ROAD CONST ADMIN	✓		2,883,958	-	-	2,883,958
<b>3860 - COUNTY ROAD CONSTRUCTION</b>		<b>Total</b>		<b>(2,779,122)</b>	<b>-</b>	<b>-</b>	<b>(2,779,122)</b>
<b>3865 KING COUNTY ROAD CONSTRUCTION</b>							
1129592	RSD EMERGENT NEED 3865 ADMIN			100,000	130,000	50,000	280,000

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1129593	RSD GRANT CONTINGENCY 3865 ADMIN			5,000,000	-	-	5,000,000
1129594	RSD CWP GUARDRAIL CONSTRUCTION PROGRAMMATIC			800,000	450,000	450,000	1,700,000
1130261	RSD SE176&SE171 WAY ROUNDBABOUT STANDALONE			100,000	-	-	100,000
1130303	RSD CIP OVERSIGHT 3865 ADMIN			4,132	-	-	4,132
1131235	RSD S 360ST&MILITARY RD RNDABT STANDALONE			-	-	-	-
1131237	RSD SW 102 ST&8 AVE SW RNDABT STANDALONE			180,000	-	-	180,000
1129598	ISS HBRT RD@May Vily RNDBT STANDALONE			500,000	-	-	500,000
1134079	RSD KENTKANGLEY LNDSBRG RNDABT STANDALONE			100,000	2,010,000	-	2,110,000
1134080	RSD WDDUV SNOQ VALLEY IMPROVE STANDALONE			150,000	400,000	600,000	1,150,000
1134081	RSD REDMOND RIDGE DR NE RNDABT STANDALONE			800,000	-	-	800,000
1135042	RSD VASHON MAINT FACILITY REPL STANDALONE			505,000	1,500,000	14,400,000	16,405,000
1135043	RSD NE MAINT FACILITY REPL STANDALONE			-	6,500,000	16,400,000	22,900,000
1135044	RSD PRSTN MAINT FACILITY BLDOUT STANDALONE			-	1,200,000	10,400,000	11,600,000
<b>3865 - KING COUNTY ROAD CONSTRUCTION</b>		<b>Total</b>		<b>8,239,132</b>	<b>12,190,000</b>	<b>42,300,000</b>	<b>62,729,132</b>
<b>3901 SOLID WASTE CONSTRUCTION</b>							
1033497	SW SOUTH COUNTY RECYCLING & TS STANDALONE			27,426,271	85,603,354	8,797,173	121,826,798
1033498	SW NORTHEAST RECYCLING & TS STANDALONE			40,114,589	5,797,400	11,253,861	57,165,850
1033503	SW HARBOR IS SAFETY IMPROVMNTS STANDALONE			(699,910)	-	-	(699,910)
1033507	SW CONSTR CIP OVERSIGHT ADMIN			30,527	33,241	14,015	77,783
1116833	SW CEDAR FALLS ENV CNTRL SYS M STANDALONE			886,171	-	-	886,171
1116838	SW ENUMCLAW ENV CNTRL SYS			662,870	-	-	662,870

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	<b>MOD</b> STANDALONE						
1124104	<b>SW HOBART LF COVER &amp; GAS CTRL</b> STANDALONE			821,509	-	-	821,509
1124107	<b>SW ALGONA TS DECONSTRUCT</b> STANDALONE			21,961	2,053,583	33,433	2,108,977
1129849	<b>SW PC DUVALL ENVIRON CTRL SYS</b> STANDALONE			3,213,945	-	-	3,213,945
1129850	<b>SW HARBOR ISLAND DOCK DEMO</b> STANDALONE			1,398,767	364,700	-	1,763,467
1129851	<b>SW PC PUY/KIT CNR ENV CTRL SYS</b> STANDALONE			1,541,868	-	-	1,541,868
1129852	<b>SW PC HOUGHTON ENV CTRL SYS</b> STANDALONE			1,564,097	-	-	1,564,097
1133918	<b>SW FACILITIES RELOCATION</b> STANDALONE			26,311,510	53,341,769	347,782	80,001,061
1135055	<b>SW ENUM &amp; VASH TS SOLAR EFFNCY</b> STANDALONE			1,176,000	-	-	1,176,000
<b>3901 - SOLID WASTE CONSTRUCTION</b>	<b>Total</b>			<b>104,470,175</b>	<b>147,194,047</b>	<b>20,446,264</b>	<b>272,110,486</b>
<b>3910 LANDFILL RESERVE</b>							
1033516	<b>SW CH REV SITE DEV PLAN</b> STANDALONE			1,143,640	-	-	1,143,640
1033542	<b>SW CH AREA 7 CLOSURE</b> STANDALONE			19,247,260	411,456	-	19,658,716
1033547	<b>SW LFR CAPITAL PROJ CNTRL SPRT</b> ADMIN			538,407	200,447	-	738,854
1033548	<b>SW LFR CIP OVERSIGHT</b> ADMIN			15,870	26,619	31,000	73,489
1112415	<b>SW CH AREA 8 CLOSURE</b> STANDALONE			8,312,782	14,828,010	12,587,629	35,728,421
1129844	<b>SW CHRLF PUMP STN REPAIR</b> STANDALONE			74,362	-	-	74,362
1133921	<b>SW CHRLF LEACHATE LAGOONS</b> STANDALONE			11,032,381	-	-	11,032,381
1133922	<b>SW CHRLF EAST PERCH ZONE RIFS</b> STANDALONE			1,254,737	-	-	1,254,737
1133923	<b>SW CHRLF AREA 9 NAD</b> STANDALONE			10,104,943	26,004,169	46,833,941	82,943,053
1133924	<b>SW CHRLF NFS ELECTRICAL</b> STANDALONE			3,105,450	-	-	3,105,450

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<b>3910 - LANDFILL RESERVE</b>		<b>Total</b>		<b>54,829,832</b>	<b>41,470,701</b>	<b>59,452,570</b>	<b>155,753,103</b>
<b>3951 BLDG REPAIR/REPL SUBFUND</b>							
1039274	DES FMD KCCH PRMTR ACCESS CNTL STANDALONE	✓		(17,504)	-	-	(17,504)
1040874	DES FMD CAPITAL PRJCT OVERSGHT ADMIN			8,092	-	-	8,092
1040964	DES FMD DC ERGONOMIC FURNITURE PROGRAMMATIC	✓		(92,010)	-	-	(92,010)
1113110	DES FMD S Court Duress Alarms STANDALONE	✓		(12,130)	-	-	(12,130)
1116723	DES FMD KCCH COURTROOM CAMERAS STANDALONE	✓		(150,292)	-	-	(150,292)
1117106	DES FMD Child/Fam Justice Ctr STANDALONE			22,365,943	-	-	22,365,943
1120508	DES FMD OPD PLANNING STANDALONE	✓		(34,030)	-	-	(34,030)
1121771	DES FMD PRELIM PLAN & DESIGN PROGRAMMATIC			100,000	-	-	100,000
1122071	DES FMD SPECIAL OPS MOVE STANDALONE	✓		(12,666)	-	-	(12,666)
1122286	DES FMD ITA COURT STANDALONE	✓		806	-	-	806
1123605	DES FMD MRJC SPACE EFFIC STANDALONE	✓		(25,038)	-	-	(25,038)
1123982	DES FMD RAINIER BEACH CLINIC STANDALONE	✓		(12,692)	-	-	(12,692)
1124146	DES FMD BELLEVUE DC RELOCATION PROGRAMMATIC	✓		(418,090)	-	-	(418,090)
1124150	DES FMD EARLINTN CNF RM IMPRV STANDALONE	✓		(1,016)	-	-	(1,016)
1124202	DES FMD BRR EMER NEED-XSTG PR STANDALONE			500,000	-	-	500,000
1125009	DES FMD 4TH AVE BLDG DES FMD PRELIM PLAN & DESIGN	✓		(60,291)	-	-	(60,291)
1127706	DES FMD OEM E911 RELOCATION STANDALONE	✓		(107,339)	-	-	(107,339)
1129041	DES FMD MRJC SOLAR ENERGY STANDALONE	✓		(73,794)	-	-	(73,794)
1129340	DES FMD ITA COURTROOM (2) DES FMD ITA COURTROOM2	✓		69,973	-	-	69,973

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1129773	DES FMD ADMIN BLDG SECURITY STANDALONE	✓		(86,645)	-	-	(86,645)
1129964	DES FMD NSHORE PH TO EVRGRN TI STANDALONE	✓		(203,186)	-	-	(203,186)
1130313	DES FMD CIVIC CAMPUS PLANNING STANDALONE			2,972,130	-	-	2,972,130
1132306	DES FMD KCIT RADIO IN-BLDG STANDALONE		✓	2,500,000	-	-	2,500,000
1134616	DES FMD ITA COURT RELOC STUDY STANDALONE			51,789	-	-	51,789
1134618	DES FMD KCIA TERMINAL BLDG TI STANDALONE			750,005	-	-	750,005
1134621	DES FMD KCCF WEST WING STUDY STANDALONE			1,085,222	-	-	1,085,222
1134624	DES FMD MAJOR OFFICE SP RE- ORG STANDALONE			3,000,000	-	-	3,000,000
1134629	DES FMD KC CONSOL WAREH PH2 STANDALONE			1,284,108	-	-	1,284,108
1135008	DES FMD PH DOWNTOWN DENTAL STANDALONE			700,000	-	-	700,000
1135009	DES FMD PH RENTON DENTAL CLNIC STANDALONE			60,000	-	-	60,000
1135101	DES FMD CHINOOK CONF TECH STANDALONE			60,000	-	-	60,000
1135102	DES FMD LIGHTING EFF FRED STANDALONE			4,610,000	-	-	4,610,000
<b>3951 - BLDG REPAIR/REPL SUBFUND</b>		<b>Total</b>		<b>38,811,345</b>	<b>-</b>	<b>-</b>	<b>38,811,345</b>
<b>Grand Total</b>				<b>\$ 1,918,895,787</b>	<b>\$ 2,172,718,477</b>	<b>\$ 1,511,847,539</b>	<b>\$ 5,603,461,803</b>