

# KING COUNTY ADOPTED BUDGET

2019-2020 Biennial Budget



COUNTY - CITY BUILDING---1931

Metropolitan  
King County Council  
Ordinance 18835



King County

# COUNCIL ADOPTED BUDGET 2019-2020 Biennial Budget

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***WITH SPECIAL THANKS*** to all those unnamed individuals who worked together to coordinate and develop this budget---including the staff of the *Councilmembers, Clerk of the Council, Council Administration, Auditor, King County Civic Television, Communications Group, Technical Services Group* and the *Executive Branch*

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**King County**

**Dave Upthegrove**

Councilmember, District 5

**Metropolitan King County Council**

June 17, 2019

The Honorable Rod Dembowski, Chair  
Metropolitan King County Council  
516 Third Avenue, Room 1200  
Seattle, WA 98104

RE: King County Adopted Budget for 2019-2020

Dear Chair Dembowski:

Please find attached the Metropolitan King County 2019-2020 Adopted Biennial Budget Book. The book details the 2019-2020 adopted biennial budget and includes the budget ordinance (Ordinance 18835), a budget summary, budget details by decision packages, General Fund financial plan, debt service plan, the county's current financial management policies and a summary of agency provisos.<sup>1</sup>

This biennial budget represents a balanced and responsible financial plan that prioritizes important county issues such as homelessness, public safety, local services, transportation, and environment. Although the County continues to face the challenge of an ongoing structural gap between revenues and expenditures, this budget addresses immediate needs, sets priorities, limits expenditures and makes strategic investments in County services.

The 2019-2020 biennial budget continues King County's history of responsible financial stewardship. The \$11.9 billion biennial budget maintains our General Fund reserves at 8 percent and continues to protect the County's AAA bond rating.

This budget reflects community input from public meetings held around the County. The public's comments, recommendations, and concerns were carefully considered by both the Budget Leadership Team and the Budget and Fiscal Management Committee in its budget deliberations.

I am pleased to present this budget and would like to express my appreciation for all the King County employees, councilmembers, independently elected County officials, suburban elected officials, local organizations and members of the public who participated in this collaborative budget process.

Sincerely,

Dave Upthegrove, Chair  
2018 Budget and Fiscal Management Committee

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<sup>1</sup> The book does not contain financial plans of all county funds, however, they can be found in the 2019-2020 Proposed Budget Book.





**King County**

**Comprehensive Financial  
Management Policies**

**Office of Performance, Strategy and Budget**

**Updated September 2018**

## Comprehensive Financial Management Policies

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# **Comprehensive Financial Management Policies Introduction**

## **I. Introduction**

King County is a complex organization with many different services, customers, stakeholders, and risks. The County's financial management systems support the delivery of services through interdepartmental business operations, revenue collections, internal services, and accounting structures. These financial management policies provide a common language and policy framework for King County finance professionals and decision makers to manage the fiduciary responsibilities of the County while remaining responsive to the needs of County residents and the changing regional economy.

These policies are expected to be applied consistently throughout the County and are based on best practices in public financial management. Greater consistency and standardization of practices enhance the transparency of County financial management by providing a clear policy basis and explanation of why certain financial management practices are being followed along with the anticipated outcome. These financial practices are a standard that current practices can be tested against; in order for these practices to be fully used and institutionalized within King County consistent review and scrutiny of the financial management of King County programs is necessary. By institutionalizing good financial management practices, the County will continue to maintain strong bond ratings, sustainable services, and be a model for the region. These policies can guide decision makers to consider equity impacts in decisions around resource allocation and fiscal policy. Sustainable services help to maintain a strong economic and social foundation for the region. These policies are adopted by motion and are superseded by any policies in King County Code or fund specific policies adopted by ordinance.

## **II. Policy Areas**

These policies address the following areas:

- Operating budgets
- Capital asset management
- Discount rates
- Expenditures
- Revenues
- Fund balance

## **III. Policy Design and Maintenance**

The Comprehensive Financial Management Policies (CFMP) have been developed by the Office of Performance, Strategy and Budget (PSB) by reviewing best practices from across the country with a framework endorsed by the Government Finance Officers Association (GFOA). Additionally, stakeholder input, including from Council and county agencies, has been incorporated into each policy.

The CFMP are used to develop budgets and to manage finances on an ongoing basis. These policies are intended to be followed countywide. In many cases, implementation will be a multi-year process. These policies are updated periodically to: 1) clarify the intent of the King County Council and the King County

Executive; and 2) to make adjustments for specific challenges that are revealed as policies are implemented. These updates support a culture of learning and continuous improvement.

The Director of PSB is responsible for maintenance of these policies in a manner consistent with the Financial Stewardship goal of the King County Strategic Plan. PSB will work with the King County Executive and King County Council to ensure that policies are regularly updated and with department directors and County finance professionals to make sure they are implemented in a consistent manner.

## Operating Budget Policies

### **I. Introduction**

The budget process is an organized and collaborative series of steps and discussions that allows for policy development, service level planning within a financial context, and internal and external communications. The budget document serves as the signature policy document in which governments establish key priorities and policies for funding services. The budget is also used to develop short and long term service level plans within a financially constrained structure. Finally, and perhaps most importantly, the budget process creates a tool for decision makers to communicate changes and priorities to the public and within the organization.

Operating Budget Policies provide general budgeting principles that will support an informed discussion of these policy choices. It is anticipated that this policy, and periodic future amendments, will be adopted by the King County Council.

### **II. Policy Goals**

Operating budgets will be developed to provide a planning tool for policy and financial decision makers. Specifically, the policies are intended to achieve the following objectives:

- Deliver budgets that address short-term and long-term programmatic and financial issues,
- Support a budget process that is transparent while not being administratively burdensome,
- Integrate budget planning with strategic planning, business planning, and monitoring,
- Allow for mid-cycle budget changes when policy and financial issues necessitate,
- Create tools for benchmarking and comparing against other budgets within the County and other jurisdictions across the country,
- Enable budget development to align with the King County Strategic Plan and the Equity and Social Justice Ordinance, and
- Meet legal and existing policy requirements.

### **III. Principles of Budgeting**

#### General Principles

1. The County budget and its processes will adhere to the guiding principles laid forth in the King County Strategic Plan and the Equity and Social Justice Ordinance.
2. The County will adopt a state mandated balanced budget, which is achieved when the estimated amounts available from revenue resources, fund balance, and reserves equal or exceed the total estimated expenditures (appropriations offset for underexpenditure expectations) over the budget cycle. Long-term debt will not be used for funding current operating expenditures.

3. The County will work toward a structurally balanced long-term forecast, where the anticipated long-term expenditure growth equals the anticipated long-term revenue growth, and does not rely on fund balance or reserves to sustain operations except as outlined in the General Reserve Policies section below. The County will work towards achieving this by addressing both expenditure and revenue issues.
4. The County will focus resources on preserving essential services. Essential services are those that are prioritized by the County Executive and County Council with input from residents and customers.
5. The County will avoid balancing operating budgets by deferring or postponing ongoing expenditures into future years or by budgeting revenue in an improper year.

#### **IV. Budget Profile and Process**

##### Key Budget Features

1. The County budget is comprised of all government accounting funds managed by the County. Funds are appropriate to use when distinct revenue sources need to be tracked for legal or monitoring purposes. PSB will review and propose funds for closure every two years through a central process.
2. The County will adopt budget appropriations on a biennial basis. Appropriations will reflect a single figure for the biennial cycle. The County will review the adopted biennial budget at the mid-point to assure assumptions, policies and financial forecasts remain relevant for the remaining portion of the adopted budget. When necessary, budget adjustments will be made during the mid-biennial review and supplemental legislation processes. Mid-biennial changes to the adopted budget should be minimized.
3. The County Council will adopt budgets at the appropriation unit level, rounded to the nearest \$1,000. Budgets will include estimated expenses for positions, supplies, services, central rates, internal services, and capital investments.
4. Budgets will be based on a planning model using historical expenditure and revenue data and documented assumptions. Budget proposals will be informed by the mission of the specific business unit, an analysis of products and services, an understanding of customer demand, six to ten year forecast of demand and capacity to deliver services, revenue constraints, a thorough review of alternatives, and a multi-year implementation plan.
5. Fund managers and agency financial managers will make a good-faith effort to budget expenditures in the account and account class in which they are anticipated to occur. During budget development, agencies will evaluate historical spending patterns for labor and non-labor budgets and make net-zero changes to align budget with expenditures at the account level. Internal Service Fund managers will work with their client agencies to ensure that central rates are budgeted and charged in the appropriate accounts and cost centers.



6. In order to clearly identify long term sustainability issues, the budget will include a multi-year financial plan for each operating fund. PSB will maintain a fund profile for each fund. Fund profiles will be designed as quick reference documents that describe major revenue sources and expenditures, programs supported, and legal constraints.
7. Expenditures and revenues will be budgeted and accounted for in the following areas: accounts, cost center, appropriation unit, and fund.

### Budget Process

1. The preliminary economic and revenue forecast adopted by the Forecast Council shall be used as the basis for the Executive's preliminary budget preparation of the status quo budget, budget instructions to departments, and preliminary review of departmental submittals to the Executive.
2. All agencies of County government shall submit to the County Executive information necessary to prepare the next biennial budget.
3. The County Executive shall present to the County Council a complete budget and budget message, proposed operating and capital budget appropriation ordinances, and proposed tax and revenue ordinances necessary to raise sufficient revenues to balance the next biennial budget.
4. The County Executive Proposed budget and the Council Adopted budget documents will be made publicly available.
5. The County will hold multiple public meetings to allow public comment on the proposed budget to allow the County Council to identify special priorities before the Council makes a final budget vote. The public hearing locations will be chosen with particular consideration for providing all King County residents with an opportunity to participate in and influence government.
6. Roles and responsibilities in the budget process:
  - Agencies will review alternatives when considering a budget proposal. Agencies are encouraged to work collaboratively with PSB, the Executive, and other agencies to develop proposals to improve the quality, efficiency and effectiveness of County services.
  - Agencies will send their budget proposals to the County Executive. PSB will analyze proposals and make budget recommendations to the County Executive.
  - The County Executive will submit the Executive Proposed Budget to the County Council.
  - The County Council will review and analyze the Executive Proposed Budget, conduct public hearings, amend the proposed budget, and vote on the budget.
  - The County Executive will then approve, veto in part, or veto the legislation.
  - In the event of a veto by the Executive, the County Council will have the opportunity to override the veto.

### Monitoring and Amending Budgets

1. Agency fund managers will adhere to the adopted budget. The County will maintain an internal control structure that includes financial monitoring for each fund and ongoing risk assessments for the County's major funds.
2. PSB will work in collaboration with agency fund managers to review the financial status of every operating and capital fund each year (at a minimum) and to implement mitigating strategies in the cases of distressed funds.
3. For all funds, PSB will work in collaboration with agency fund managers to conduct regular, on-going financial monitoring, including financial plan review and variance analysis (budget-to-actual analysis of revenues and expenditures). Financial monitoring should promote collaboration between PSB and agency fund managers to implement mitigating strategies for distressed funds.
4. Each quarter, PSB will send to the Council a summary of financial monitoring efforts, including select financial plans for large, complex, or distressed funds reviewed during that quarter.
5. Amending an agency's budget occurs when the County Council adopts additional appropriation, disappropriates funds, adds additional position authority, or removes position authority that results in a change to the appropriation unit's budgeted authority.
6. The County Executive will plan to propose three omnibus ordinances to the County Council over the course of the biennial budget cycle, including an update mid-biennium that includes technical adjustments based on updated assumptions. Standalone appropriation ordinances may be proposed as necessary.
7. Requests to amend appropriations will be accompanied by a fiscal note and, if the expenditure impact results in a positive or negative change of five percent or more from the currently adopted budget, including all supplemental or stand-alone ordinance adjustments, a proposed update to the current financial plan.
8. All operating appropriations will lapse at the end of the budget cycle. In order to maintain services and obligations, operating program appropriations not spent during the budget cycle may be reappropriated for specific purposes into the next budget cycle with the approval of the King County Council. Budget authority for outstanding purchase orders will be granted through the reappropriation process and not through an automated carryover process.
9. Adopted budget changes will be recorded in the budget system.
10. The County uses both the accrual basis and modified accrual basis of accounting depending upon the fund type. Expenditures incurred that are based purely upon Generally Accepted Accounting Principles (GAAP) for the financial statements (e.g. depreciation, accrued post-retirement obligations, refinancing transactions, etc.) are not subject to the fund's appropriated expenditure limit.

11. Agencies are responsible for responding to provisos and meeting expenditure restrictions adopted in ordinance. Agencies should coordinate with PSB on responses to ensure transmittals are responsive to the proviso and meet relevant due dates.

## Capital Asset Management Policies

### I. Introduction

King County has made significant investments in capital infrastructure and property assets. The County must manage and invest in its capital infrastructure and assets to provide services to the people of King County in a cost effective and timely manner. The County's goal is to preserve its current physical assets and plan for future capital investments, including the operating and maintenance costs associated with new or additional capital improvements or major equipment.

The Capital Improvement Program (CIP) serves as a planning and appropriations guide for the construction of general purpose and utility facilities in the County. The CIP is designed to balance the need for public facilities and infrastructure with the fiscal capacity of the County to meet those needs. The CIP process provides a framework for careful development of reliable capital expenditure and revenue estimates and the timely scheduling of short and long-term debt issues.

Capital projects include asset replacement, major maintenance, and standalone projects or programmatic projects that result in an asset. Routine maintenance that does not result in a capital asset or does not meet the capitalization threshold established by the Finance and Business Operations Division (FBOD) is classified as an operational expense.

### II. Prioritization of Capital Projects

The purpose of this policy is to ensure that prioritization of capital projects reflect established priorities as outlined in King County strategic plans, and that the County maintains its existing infrastructure investments.

Capital projects will be prioritized based on standards established for each program's service delivery. Each program shall make available the prioritization criteria used to develop the proposed budget with emphasis on maintenance projects that maximize the useful life of the capital asset.

The following criteria shall be considered when developing capital projects to be funded in the Capital Improvement Program (listed in no particular order):

- **Legal Mandates:** Projects necessary to conform to state or federal laws or court rulings,
- **Safety:** Projects that correct a condition dangerous to public health or safety,
- **Maintenance and Replacement:** Projects that cost effectively maximize the useful life of a capital asset and/or replacement of the asset,
- **Cost/Benefit Results:** Projects which reduce future operating costs, improve efficiency of service delivery, or reduce energy consumption,
- **Leveraging County Resources:** Projects awarded matching grants or that lead to partnerships which provide services consistent with the goals in the Strategic Plan,
- **Alignment with Strategic Plan and Comprehensive Plan:** Projects that cost-effectively

achieve the goals within the County’s Strategic Plan, Comprehensive plans, and are consistent with Executive initiatives such as the Equity and Social Justice Initiative,

- **Improved Service Delivery:** Projects that improve service delivery including capital investments that are more responsive to community needs and meet demand.

### III. Capital Appropriations

#### Process Elements

1. Capital projects are typically multi-biennial projects implemented in six phases with automatic carryover of budget from one biennium to the next.
2. Project budgets and expenditures will be allocated to the following six phases: planning, preliminary design, final design, implementation, acquisition, and close-out.
3. Any projects considering a General Contractor Construction Manager (GCCM), or 63-20 building delivery method, need approval from PSB during the planning or preliminary design phase.
4. The county will adopt CIP appropriations only if the revenue to support the appropriations is documented in the financial plan.
5. To maximize effective use of limited resources, the County shall establish performance measures and provide quarterly performance reports with emphasis on high cost and high risk projects. The basis for monitoring project scope, schedule, and budget will be the baseline estimate typically available at the end of the pre-design phase or at 30% of the design phase.
6. To assist in monitoring, technology projects with the total estimated cost of \$100,000 or more and funded out of the agency’s operating budget shall be set up as discrete projects in the county’s accounting system. Technology projects with total estimated costs of \$250,000 or more shall be appropriated in the capital budget.
7. Agency submittals will follow the instructions provided by PSB.

#### Programmatic Projects

1. A Programmatic Project implements a program of work through the use of subprojects. The adopted budget is at the Programmatic level.
2. Agency use of sub-projects must be approved by PSB.
3. Sub-projects could be recommended in the following instances:
  - When a project adopted in ordinance is actually a collection of sub-projects with most of the following common characteristics: similar in scope, support the Programmatic project, relatively small budget, and short duration.

- Agencies may propose alternative use of sub-projects based on a documented business need. Exception requests will be reviewed and approved by PSB.

### Managing Capital Project Risk

1. In order to mitigate project level risks, contingent appropriation authority should be included at the project level to ensure on-schedule completion of projects. The amount of proposed contingency should be reduced as the risk factors are assessed in the planning, pre-design, and final design project phases. Project contingencies are appropriated to cover known risks that are uncertain to occur.
2. Each CIP Program should document and provide to PSB the methodology for budgeting contingency by project.
3. An emergent need contingency project could be included in each capital fund to address unanticipated costs that could not have been identified in projects at the time of budget approval. The reserve should be kept as low as possible and should not duplicate the purpose of the project contingency. The use of any fund level contingency will be reported to the County Council on a quarterly basis.

### Operating Impact of Capital Projects

The near and long term operating and maintenance costs associated with a capital project proposal should be estimated and included in a project proposal in order to fully evaluate the life cycle costs of an investment. The capital project approval process should ensure the necessary funds can reasonably be assumed to be available for operating and maintenance costs predicted to increase when the project is completed.

## **IV. Capital Project Financing**

1. The County will fund minor projects and on-going maintenance on a pay-as-you-go or cash basis, thereby avoiding borrowing costs for routine project work. The County will allocate a share of General Fund revenues and the County's unrestricted enterprise fund revenues sufficient to provide pay-as-you-go funding for minor projects and on-going major maintenance of existing assets. In the event financial limitations preclude providing adequate funding for major maintenance, the budget will document such a decision.
2. Revenue backed bonds can be issued to support ongoing maintenance with Council and Executive approval.
3. Revenue sources that back bonds should be compared to the projected debt service costs to ensure sufficient funds are available.
4. The County's debt will be managed with an overall philosophy of taking a long-term approach to borrowing funds at the lowest possible cost, consistent with acceptable levels of risk. Debt financing will not be used to finance current operations, with the understanding that exceptions may be made for certain large non-recurring operating expenses.

5. Debt funding is an appropriate option for financing the acquisition and construction of the County's long-term capital assets. A capital asset must have an expected useful life of at least three years to be considered for debt financing. Alternative financing methods such as 63-20 leases can be implemented only after approval by PSB.
6. In order to minimize complexity and risk and to ensure predictable debt service costs, level debt service is the preferred debt structure for all financed projects. Alternatives can be considered with approval of PSB.
7. Short-term or long-term financing for capital projects will be based on anticipated cash requirement so as to borrow only when funds are needed and to fully comply with federal tax code in regard to arbitrage rebates. At the time of any bond issuance, the County must reasonably expect to spend at least 85 percent of all sale proceeds within three (3) years after issuance to remain in compliance with federal regulations.
8. In order to reduce the risk to the General Fund due to revenue volatility, debt service in Real Estate Excise Tax Funds shall not exceed twenty-five percent of annual revenues.
9. The General Fund will collect fees from agencies that issue debt using the full faith and credit of the General Fund and build a reserve in the General Fund to support the County's bond rating. The reserve in the General Fund will be approximately one percent of total outstanding principal backed by the General Fund.
10. Until a baseline project cost can be determined, the County can employ the use of bond anticipation notes (BANs), pay-as-you-go financing, or inter-fund borrowing.
11. Each County agency that has a project funded by bond proceeds shall designate a fund manager to be responsible for monitoring the application of bond proceeds to the financed projects. The designated fund manager shall be responsible for periodic reporting and compliance with the County's post-bond issuance procedures.
12. General Fund transfers to capital funds for capital projects will be made on a reimbursable basis.

## **V. Capital Fund Financial Management**

The following financial management policies help maximize the use of County financial resources and ensure timely use of available capital fund resources.

1. At a minimum, financial plans should be updated annually to ensure continued available resources to fund projects with budget carried over from the prior biennium.
2. Each appropriated project and fund will maintain a forecast of capital expenditures in the current biennium to make sure that there is cash on hand to meet expenditure needs and to monitor project

delivery.

3. Capital funds reliant upon economically-sensitive revenue sources, such as sales tax or Real Estate Excise Tax (REET), should include a minimum fund balance reserve based on a risk assessment.
4. Capital funds established for a temporary purpose should be evaluated annually for potential closure. Any remaining balance will be used to fund other projects, to retire debt, or will fall into fund balance with Council notification.
5. Reallocation of excess bond proceeds and related interest earnings shall be reviewed by PSB and FBOD for compliance with bond covenants and post-issuance bond policies.



## **Discount Rate Policy**

### **I. Introduction**

King County engages in cost-benefit analysis to support county decision making. When estimating costs and benefits, it is necessary to understand the impact of time on the value of these estimates. The discount rate is applied to adjust the future value of costs and benefits to current value. Discounting future values into present values allows policy makers to understand the costs and benefits of a project in today's value, as well as allowing for policy makers to evaluate and compare multiple projects.

This document does not replace any existing fund specific policies or countywide policies required elsewhere. It is anticipated that this policy, and future amendments, will be adopted by the King County Council.

### **II. Policy Goals**

The discount rate policy will be used as a planning and evaluative tool for policy and financial decision makers. Specifically, the policy is intended to achieve the following objectives:

- Provide a rate or rates for analysis that allows for evaluation of the costs and benefits of a project or investment.
- Support a transparent decision making process that accounts for the discounted costs and benefits associated with an investment.
- Support sound fiduciary decision making of investments by the County on behalf of County residents.
- Support consistent analysis across County agencies.

### **III. Discount Rate Policy**

1. The County discount rate represents an approximation of the rate at which society is willing to trade off present for future consumption, known as the social rate of time preference. The County's discount rate is based on the long term cost of borrowing money as an estimate of the social rate of time preference.
2. The County will publish two discount rates: The "Nominal" rate and the "Real" rate. The nominal discount rate is approximated by the yield on the County's long term general obligation bonds or suitable proxy. This rate is affected by current debt market conditions and bond ratings. The real discount rate is based on the nominal rate adjusted by the forecasted consumer price index for Seattle – urban wage earners and clerical workers (CPI-W Seattle – Tacoma – Bremerton).
3. The Office of Economic and Financial Analysis (OEFA) shall update and publish both the real and nominal discount rates on a biennial basis. These rates will be adopted by the Forecast Council.

4. The County discount rate will be used in cost-benefit analysis of capital projects and lease agreements to provide a consistent basis for project comparisons.
5. The County discount rate is not intended to reflect uncertainty in future inflation, in capturing future benefits, or in the volatility of future costs. Alternative discount rates may be used to account for uncertainty if accompanied by clear and documented assumptions for the alternative rate.
6. Inflation should be consistently included or excluded (but never mixed) in values used in analysis. This also applies to the selection of the discount rate:
  - a. Nominal discount rate: A nominal rate should be used to discount cost and benefits that include the effect of inflation.
  - b. Real discount rate: A real discount rate should be used to discount costs and benefits that exclude the effect of inflation.
  - c. Real summary: An analysis should generally restate results in both real and nominal terms.
7. The above described discount rates are the basic rates that must be used for analysis. Alternate rates may be more applicable and therefore may be used in a comparative analysis as long as the analysis is supported with valid reasoning.

#### **IV. Cost Analysis Policy**

King County will use a standard process when evaluating cost analysis of alternatives, including technical components of analysis, definitions, and sources.

1. Cost analyses will include specific criteria for the cost-benefit or life-cycle analysis, thresholds that signal when analysis should occur or be updated (specific project phases or decision points), and the level of detail that is appropriate at each of the thresholds.
2. The minimum steps in the analysis should include:
  - Defining a set of feasible alternatives including a “status quo” alternative,
  - Defining the project completion date and estimate of useful life,
  - Developing cash flow estimates of operating and capital costs including financing for each alternative,
  - Documenting major economic assumptions and any additional subject matter assumptions,
  - Performing risk, uncertainty, and sensitivity analyses,
  - Comparing alternatives, and
  - Selecting a preferred alternative, with documented reasons, to be recommended to decision-makers.
3. Cost analyses will follow specific principles:
  - Analysis should include all of the estimated cash flows associated with each alternative over the estimated useful lives of the alternatives.

- If the alternatives require full or partial financing, the model inputs should include the cash flows related to financing costs and debt service, including a sensitivity analysis showing model outputs assuming financing as well as out-of-pocket payment scenarios.
- Cash flows for future years must be discounted to reflect the time-value of money.
- The time-value of when benefits are achieved should also be taken into account.
- When summing net present values that have been calculated in different years, the net present values should be expressed in same year or current year dollars by adjusting them by inflation, not by the discount rate.
- If the alternatives analyzed have different expected useful lives, a suitable methodology must be used for making a fair comparison.
- If costs and benefits are subject to different inflation rates, the analysis should be based on inflated cash flows and use the nominal discount rate.
- If analysis or analytical models are constructed using the real discount rate, analysis should also be done using the nominal discount rate.
- Reporting the outcome of the analysis should show the results of conducting sensitivity analysis on all major assumptions, including key economic and financial assumptions, such as the discount rate, inflation rate, and useful life, as well as estimates of costs and benefits.

# **Expenditure Policies**

## **I. Introduction**

In conjunction with the King County Strategic Plan and the Equity and Social Justice Ordinance, the following policies are used to guide the County’s expenditure decisions. The County expenditure policies are expected to help manage costs by standardizing processes, developing sustainable targets, and improving predictability of the largest cost drivers in the County. These policies affect both the budget process and ongoing expenditure management. Particular emphasis is placed on topics that affect all County services, such as personnel costs and overhead allocation.

This document does not replace any existing fund specific policies or countywide policies required elsewhere. It is anticipated that this policy, and future amendments, will be adopted by the King County Council.

## **II. Policy Goals**

Expenditures will be managed in a way that keeps the County’s cost of doing business sustainable and minimizes service cuts and layoffs. Specifically, the policies are intended to achieve the following objectives:

- Ensure that personnel budgets and the compensation structures to attract and retain a talented workforce are sustainable,
- Provide guidelines and targets for non-labor costs,
- Allow for expenditures to be forecast in the short-term and long-term, and
- Create a framework for evaluating new and current programs that takes into account cost and performance.

## **III. Expenditure Management and Administration**

### Expenditure Management

1. Actual expenditures will be accounted for consistently with adopted or revised operating and capital budgets.

### Personnel

1. The County will seek to provide employee compensation that attracts and retains a quality workforce and provides livable wages and benefits for its employees. From time to time, the Human Resources Division will conduct analysis to determine competitive pay rates.
2. Recognizing that compensation costs are the primary cost driver in King County government, the County will strive to limit the growth rate of compensation costs. The County’s long-term goal is to have the cost of compensation increase at a rate of no more than Seattle’s consumer price index as measured by Seattle CPI-W. Compensation costs could grow at a rate faster than Seattle CPI-W commensurate with measurable labor productivity increases. Compensation costs include salary,

benefits, accrued liabilities, special pays, ongoing training and development, and taxes. The Executive, County Council, separately elected officials, and the Office of Labor Relations will work with labor unions to make this achievable.

3. Total compensation costs may grow at a higher rate than the Seattle CPI-W in order to meet an increase in service demand and population growth.
4. Recognizing that adding positions creates a long-term commitment for the County, prior to adding new positions, emphasis should be placed on repurposing current or vacant positions, increasing efficiencies to create capacity, or implementing technological improvements that can delay expanding staff.
5. The County will strive to minimize layoffs of full time employees to balance the budget. The County will initially use attrition as a means to reduce costs associated with positions.
6. The County places high importance on employee health and well-being. As such, the County will contribute to health care benefits and provide an incentive program to foster a healthy work environment and productive employees.

#### Overhead Cost Allocation

1. Internal services and county overhead functions support the delivery of direct services and the allocation of internal service resources should create the highest value for customers.
2. Central rate charges and overhead allocations are a means to spread the cost of centralized services across County agencies using a methodology that aligns services provided with the costs charged.

#### Internal Service Fund and Central Rate Management

1. The following policies will guide the development and implementation of the County's overhead and central rate plans for allocating costs to other County funds and agencies:
  - The full cost of central services will be spread through central rates or allocation models. Allocation models should ensure that central rates are predictable, replicable, transparent, and relatively stable over time. Allocation models should use simple methods to help ensure stable and predictable rates.
  - In order to maintain the financial sustainability of providing county services, Internal Service Funds (ISFs) should:
    - a. Work to keep the costs of their services transparent to customers through on-going communication about the value and the cost of the services.
    - b. Customize service levels for different customers as is reasonable and cost-effective for the ISF and the customer agency while maintaining administrative simplicity and transparency.
  - Allocation models should be considered fair and the cost to be allocated will approximate the benefit received by the County fund receiving the charge or the fund's contribution to the cost.
  - Recognizing that many services are indirect and not easily quantifiable, central rate charges may be estimated, where the law and accounting standards allow.

- An agency will charge costs to other County funds and agencies consistent with the adopted budget and on a regular basis (e.g. quarterly). Changes to central rates from the budgeted amount should be clearly quantified and communicated to customer agencies.
  - If the cost of providing an internal service is higher or lower than expected, then a true-up should be calculated or estimated by Internal Service Funds at least biennially.
2. Departmental and division overhead costs must be allocated based on a documented methodology determined by each department. PSB will work to ensure that standard methodologies and distinct department overhead funds are implemented across departments over time where appropriate. Overhead charges may be estimated, where the law and accounting standards allow.

#### Cost of Revenue Ballot Measures

1. Ordinances authorizing ballot propositions shall be drafted in such a way to allow for the cost of new or renewing revenue ballot measures (property tax or sales tax) to be paid back to the General Fund by the new or renewing revenue source, if approved.
2. In the event a ballot measure is not approved, the cost will be covered by the discretionary revenue of the department that proposed the legislation. If there is no discretionary revenue available, the cost will be absorbed by the General Fund to the extent allowed by law.

#### Expenditure Administration

1. Expenditures will be accounted for in accordance with GASB standards and monitored on a quarterly basis to ensure timely and periodic reporting of costs. Except for overhead cost allocations within the same fund, the use of negative expenditures will be minimized.
2. To ensure accurate forecasting, predictable costs, and a streamlined process, budgeted interagency transfers and charges (such as central rates) will occur quarterly at a minimum, unless the transfers are for reimbursable costs or an exception has been discussed and approved by the fund managers. One-time transfers between County funds can occur in lump sums with the agreement of both fund managers.
3. In order to clearly track and contain labor costs, County agencies may loan out labor or allocate the costs for specific tasks to other agencies only if adopted with the budget.
4. Principal and interest payments will be budgeted and accounted for in operating funds or dedicated debt service funds.
5. Transfers to capital projects or capital funds from operating funds will be budgeted in a distinct appropriation unit or cost center within each fund. Exceptions may be made based on a documented business case. Transfers should generally be done on a reimbursable basis.

6. Transfers between sub-funds (i.e. operating, capital, debt) of the major enterprise funds (e.g. Transit and Wastewater Treatment) do not need to be appropriated. Revenue within these funds can be distributed to the sub-funds as long as it meets the appropriation needs, documented reserve levels, and legal requirements. With Council or PSB approval, enterprises may have alternative policies or practices in place that require appropriations.

#### **IV. Program Management and Business Planning**

Programs and projects will be managed in a way that takes into account strategic plan integration, the County management model, performance, and resource constraints. The budget process is part of an overall program management process.

##### Current Programs

1. Current programs should strive to make efficient use of taxpayer/ratepayer dollars. Agencies should regularly review existing and proposed programs for opportunities to create efficiencies that result in better products for customers, reduced costs for customers, more timely service, or other measures of efficiency.
2. Programs will undergo reviews for achieving desired outcomes of King County enterprise-wide strategic plans. Resources for programs that are determined not to align with these priorities will be reallocated and repurposed.
3. Programs will be evaluated on a periodic basis, including comparisons to similar or related programs. Programs that do not deliver a high quality service with an effective outcome will be recommended for modification or elimination.

##### New Operating Program Criteria

1. For the purposes of this document, a new operating program is defined as a new service or significant change to an existing service for which additional funding is requested.
2. New operating program proposals must justify the necessity of the program and how it increases the value for customers or mitigates a reduction in value for customers. New operating program proposals must also rule out alternative programs that may have a different approach.
3. When possible, new programs should be considered within the regular biennial budget process. New programs will require the approval of PSB, the County Executive, and the County Council through the budget process. New on-going operating proposals will:
  - a. Be considered using a multi-year time horizon for expenditures and revenues.
  - b. Include analysis for alignment with King County enterprise-wide strategic plans and legal mandates.

- c. Be evaluated based on available research, theory, or similar programs elsewhere. Where appropriate, new programs will be compared to similar existing programs to determine if existing resources could be shifted instead of allocating new resources.
  - d. Identify anticipated benefits and will include a measurement plan to measure those benefits.
- 4. When possible and appropriate, the County will pursue partnerships with other governments, non-profit organizations, and private entities to help fund new programs or evaluate new or existing programs.



## Revenue Policies

### **I. Introduction**

In conjunction with the King County Strategic Plan and the Equity and Social Justice Ordinance, the following policies are used to guide the County’s decisions regarding revenue generation. The objective of these revenue policies is to ensure that King County’s funding is derived from a fair, equitable, and adequate resource base, while minimizing differential tax burdens. County decision makers shall strive to maintain a revenue base that is diverse, stable, and efficiently collected to ensure the County’s long-term financial stability while minimizing service cuts and layoffs and providing high quality services to customers.

This document does not replace any existing fund specific policies or countywide policies required elsewhere. It is anticipated that this policy, and periodic future amendments, will be adopted by the King County Council. The King County Forecast Council will work in collaboration with the Executive and King County Council to further establish prudent revenue policies.

### **II. Policy Goals**

Revenues will be managed in way that maximizes and diversifies collections to support the long-term sustainability of County services. Specifically, the policies are intended to achieve the following objectives:

- Maintain services during periods of economic decline,
- Spread and administer the King County tax, rate, and fee burden equitably to residents, businesses, and other organizations,
- Support maintenance of the highest possible bond ratings, and
- Forecast revenues in a consistent and objective manner.

### **III. Revenue Profile**

#### Revenue Purpose

1. Within the limitations imposed by State law, King County will maximize and diversify its revenue base to raise sufficient revenue, in a fair and equitable manner, to support essential County services and to maintain services during periods of declining economic activity.
2. King County will spread the tax burden throughout the County's tax base by evaluating all available tax sources and mitigating inequities and hardships where possible and appropriate. The County will pursue legislative agendas that promote a more equitable and progressive tax structure.
3. The County will strive to keep a total revenue mix that encourages growth and keeps the County economically competitive and a location of choice for people to live and do business.

4. PSB, in conjunction with OEFA, will maintain a “Revenue Manual” that documents important characteristics and background of each revenue source, including historical collections, forecasting methodology and an assessment of risks to revenue collections.

#### Tax Revenue Generation and Collection

1. Taxes should be selected for balance, applicability, and probable economic impact. The following factors will be considered when the County’s taxes are changed:
  - State law,
  - Consistency with the County’s financial policies and the King County Strategic Plan,
  - Stability of the tax source over its expected life,
  - Suitability for a pledge against future debt, and
  - The effect of the tax on all county residents, businesses, and other organizations.
2. The County will collect the resources to which it is entitled as efficiently as possible. King County will aim to collect all revenues owed to it. The County will enforce its authority to collect revenue due the County.
3. The County will collect revenue on a regular basis and will build penalties into contracts to prevent payments from happening only at the end of the year or biennium. County finance managers will regularly review large contract revenue streams to determine whether revenues are collected on a regular basis.
4. To the extent possible agencies should strive to take delivery of services or products in the unincorporated area of King County in order to maximize County sales tax collections.

#### Diversification

1. The County will strive to maintain a balanced and diversified revenue structure to protect the County from fluctuations in any one source due to changes in local economic conditions that adversely impact that source. This includes sales tax, property tax, user fees, utility service charges, contract revenue, grants, and all other means available under local, State, and Federal law.
2. The County will strive to maintain a diversified mix of revenues in order to provide ongoing stability and predictability and to spread the tax burden in an equitable manner.
3. Agencies are encouraged to actively seek out new sources of revenue to diversify the agency’s revenue base for increased stability.
4. Agencies are encouraged to contract with local governments, municipalities, and community-based organizations to provide services to residents on a full cost recovery basis. Pricing should consider the marginal costs of providing the service, indirect and overhead costs, and revenue stability.
5. Agencies and programs that primarily or exclusively operate with non-General Fund revenue will minimize reliance on General Fund revenue or subsidies.

### One-time and Volatile Revenue

1. One-time revenues should not be used to finance ongoing operations.
2. Recognizing that revenues fluctuate with economic cycles and in order to ensure sustainable services, the County will strive to build reserves in times of economic prosperity to offset times of declining revenue.

## **IV. Fees and Grants**

### User Fees and Service Charges

1. County services that provide private benefit should be supported by fees and charges borne by the direct beneficiary. In determining whether to subsidize a service, the County can consider subsidizing a portion of the cost of service or implementing variable pricing to support equity and social justice goals, County local government services, environmental concerns, or economic development.
2. Charges for services that benefit specific users should recover the full cost of the service to the County within legal constraints. This shall include direct and indirect costs, associated capital costs, department and countywide overhead, and the cost of risk. Departments that impose fees or service charges should prepare and periodically review the cost-of-service in order to ensure adequate cost recovery and that revenues are meeting intended program goals. Charges for space or real estate should be consistent with either the County's streamlined rate or comparable market leases.
3. Consideration of fee and user charges will take the following into account:
  - The true or comprehensive cost of providing a service, including the cost of fee collection and administration,
  - Consistency with the County's financial policies and the King County Strategic Plan,
  - Stability of the revenue source over its expected life,
  - The degree to which a service provides a positive regional benefit in addition to the direct private benefit provided to a specific business, property, or individual,
  - The economic impact of new or expanded fees, especially in comparison with other governments within the metropolitan area, and
  - The impact of increasing or imposing the fees and user charges on all residents, especially on economically at-risk populations, businesses, and other organizations.
4. Any charges for services or fees that do not recover County costs or real estate assets that are charged out below market should maintain documentation on the policy rationale for the exception.

### Grants

1. Many grant funded programs are demonstration or research projects and are not expected to become long-term programs. Continuing these programs with other revenue sources must be approved in the budget process.

2. In some cases, the County depends on a variety of state and federal grants in order to meet ongoing service delivery needs. This often creates future expenditure obligations for which revenues have not been identified. The County will work toward establishing a more sustainable revenue stream for ongoing services that are prioritized.
3. Agencies and programs should ensure that existing grant programs recover costs as expected and that grant-backed expenditures do not extend beyond the duration of the grant timeline, unless separate funding has been explicitly identified and allocated. Agencies and programs should also maintain a roster of grants and associated expenditures, including grant-funded County positions. The roster should also include the grant source, timeline, and any expenditure restrictions or limitations. Agencies and programs should regularly review the grant roster to identify programs with funding sunsets and determine the impact on contracts and grant-funded County positions.
4. Agencies should have an internal process to review grant applications before submittal to ensure the agency is taking into account the workload requirements, local match needs, need for grant-funded county staff, incremental administrative costs, and specific programmatic factors.
5. Agencies should only accept Federal aid, state aid, gifts, and grants after an assessment is made of potential long-term cost implications including both dollar and level of effort matching requirements.
6. County agencies accepting grant awards will ensure compliance with grant requirements including annual reporting of grant related expenses.

## **V. Revenue Administration and Management**

### Administration

1. Revenues will be accounted for in accordance with GASB standards and monitored on a quarterly basis.
2. In order to maintain transparency and clarity, negative revenues will not be used except where explicitly required by accounting standards.
3. To ensure accurate forecasting, predictable revenue streams, and to monitor cash flow levels, revenues will be collected on a regular basis when available. Agencies should not wait until the end of the fiscal year to collect revenues.

## **VI. Revenue Estimates**

### Forecasting

1. The Forecast Council is the official forecasting body for King County. Where the Forecast Council has adopted an official forecast, agencies shall not use different figures or assumptions for budget development.

2. To support revenue monitoring, the County will strive to budget revenues in the accounts and cost centers in which they are received.
3. Forecasts will be developed in a transparent and repeatable manner. All assumptions and data sources will be documented. Forecasts should consider and note significant economic, legal, operational, and other applicable risks.
4. The County will forecast fund revenues using the following guidance:
  - OEFA forecasts per the King County Charter,
  - Expenditure assumptions provided by PSB to support contract revenue, and
  - Revenue assumptions developed by the state and federal governments should be used where appropriate.
5. Revenue estimates for the budget process will be based upon historic analysis of past revenues, economic conditions, and forecasted demand for the agency's product, and will be consistent with budget development guidance. Estimates will be reviewed by PSB, the Executive, and the County Council. The County will monitor actual revenue collections and compare to revenue estimates in order to better understand the health of all County funds.
6. PSB and the Council will review financial plans as part of the budget process, including revenue assumptions. Financial plans shall state all significant revenue forecast assumptions.

# Operating Fund Balance Policies

## **I. Introduction**

The County believes that sound financial management principles require that sufficient funds be retained to provide a stable financial base at all times. To attain this stable financial base, the County maintains reserves in the General Fund and other operating funds to plan for future expenditures, provide working capital, meet mandated reserve levels, and offset unexpected revenue or expenditure fluctuations.

This document sets forth specific policies regarding reserves and fund balances for King County. This document does not replace existing fund specific policies or mandated reserve levels required elsewhere. It is intended that this policy, and periodic future amendments, will be adopted by the King County Council.

## **II. Policy Goals**

County fund balances will be managed in a way to provide a prudent level of financial resources to meet specific purposes. The purpose of these policies is to establish criteria for determining how financial resources will be set aside. Specifically, the policies are intended to achieve the following objectives:

- Prudently plan for and fund future expected costs,
- Establish fund amounts for anticipated mismatches between out-year revenues and expenditures,
- Meet legal, contractual or existing policy requirements,
- Clarify fund level decision-making around uncertainty, and
- Standardize approach to calculating budgetary fund balance.

## **III. General Reserve Policies**

### General

1. The County's fund-specific financial policies identify the various funds that have policies on maintaining reserves, set-asides, and other fund balances. These include approved motions and code requirements and shall determine acceptable reserve levels if conflicting with the policies herein.
2. For all funds, sub-funds, and accounts, PSB in consultation with departments and the Council, shall periodically review fund balance accumulations and the uses thereof. Reserves will be reviewed on an ongoing basis for sufficiency and relevance.
3. Financial planning for reserves and fund balance shall comply with written guidance provided by PSB unless otherwise approved by PSB.
4. Financial planning for all King County operating funds should aim to establish an ending undesignated fund balance of zero unless stipulated elsewhere.

5. Where fund balance deficits exist, a gradual correction of the problem over a multi-year period may be preferable to a large one-time increase.
6. Factors to consider in establishing reserves include:
  - Future expenditures including equipment reserves,
  - Cash flow requirements to support operating expenses,
  - Legal or regulatory requirements affecting revenues, disbursements, and fund reserves,
  - Credit worthiness and capacity to support debt service requirements for enterprise funds,
  - Relative rate stability from year to year,
  - Susceptibility to financial risks, revenue shortfalls, emergency or unanticipated expenditures, and
  - Redundancy of reserves in other funds.

### Fund Reserves

1. In the majority of funds, reserves will be identified as Expenditure Reserves, Cash Flow Reserves, Mandated Reserves, Rate Stabilization Reserves, or Rainy Day Reserves.
2. Expenditure reserves set aside fund balance to pay for specific activities and program costs, replacement of specific equipment critical to ongoing operations, or for known capital expenditures that are going to be funded either partially or fully by fund balance. The use of this type of reserve is expected to occur after the current budget cycle and to fund operating costs that are not appropriated in a given year. The size of the reserve is based on the expected cost of the activity and the supporting funding. The underlying assumptions should be presented in the financial plan.
3. Labor liabilities such as compensated absences are typically funded on a pay as you go basis. Expenditure reserves for labor liabilities may be used if a fund is expected to close and the reserve is to ensure sufficient funding for close out labor costs or other cost drivers.
4. Funds should plan for future pension liabilities if they are expected to increase significantly. This may include the establishment of a reserve for the purpose of meeting this expected liability.
5. The Cash Flow Reserve is fund balance set aside to offset anticipated fluctuations in revenue or expenditures in a given year or over a period of years to maintain current level of services. Certain lump sum revenues, such as property taxes, cause fund balance fluctuations requiring a cash flow reserve to cover typical expenditures and prevent a negative cash balance. This reserve reduces the risk that cash balances will be depleted requiring inter-fund borrowing which can result in an unanticipated expense of interest for repayment. Inter-fund borrowing is intended to be used as a source of one-time and short-term financing rather than an ongoing source of fund balance. Cash flow reserves for operating funds shall be maintained at levels so the timing lag between revenues and expenditures are normally covered without any fund incurring a negative cash balance.
6. Mandated reserves set aside fund balance to pay for mandated requirements. This includes legally or contractually required actuarial liabilities, debt reserves required by debt covenants, and rate stabilization reserves with mandated requirements.

7. Rate stabilization reserves set aside fund balance to minimize rate, fee, or revenue increases needed in future years to provide the current level of service. The size of any rate stabilization fund balance shall depend on a specific analysis and legal requirements.
8. The reserves in the County's Safety and Claims and Risk funds shall reflect 100% of the actuarial determined amounts for those funds, unless otherwise directed by an auditor or risk management committee. If the reserve is more or less than this value, the financial plan shall reflect a multi-year plan to match the actuarial or recommended amount.
9. In order to maintain a sustainable employee benefits program, the Incurred But Not Reported (IBNR) reserve in the Employee Benefits Fund shall be maintained at 100% of the actuarial projection.
10. Rainy Day Reserves are designed to offset unknown and known risks, variable costs, and unanticipated revenue fluctuations. The majority of operating funds, including Enterprise Funds and Special Revenue Funds, should maintain a Rainy Day Reserve equal to 30-60 days of expenditures. Requests for drawing down require the approval of PSB prior to an appropriation request being transmitted to Council.
11. For Internal Service Funds, only the Benefits, Safety and Claims, Facilities Management, and Risk funds may have Rainy Day Reserves.
12. Special levy funds (funds whose major revenues are based on voter approved levies) should plan for a rainy day reserve at the end of the levy period equal to 90 days of expenditures.
13. In order to support cost fluctuations in building maintenance and services and to minimize the impact on other County funds, the Rainy Day Reserve for the Facilities Management Division internal service fund shall be maintained at three percent of revenues, as reflected in the financial plan adopted by the Council in the annual budget process.

#### Unassigned Fund Balance

King County's financial planning should provide for an anticipated year-end unplanned unassigned General Fund Balance between six percent and eight percent of estimated annual revenues, less intergovernmental receipts and inter-fund transfers, in order to maintain the County's credit rating, meet seasonal cash flow shortfalls, help maintain services during short periods of economic decline, and meet emergency conditions.

Should the estimated balance fall below six percent of revenues, a plan for expenditure reductions and/or revenue increases shall be submitted to the Council.

In the event the anticipated balance is above eight percent, the difference may be used to fund the following activities, in order of preference: (1) one-time capital expenditures that do not increase ongoing county costs; (2) other one-time costs; and (3) ongoing or new County programs, provided that such action be considered in the context of a multi-year projection of revenues and expenditures.



If the actual year-end unassigned fund balance falls below six percent of annual revenues, the County should rebuild the balance to at least six percent within one year.

#### **IV. Budgetary Fund Balance**

##### General

1. For all funds and sub-funds, PSB, in consultation with FBOD, will calculate and provide beginning fund balance figures to all fund managers. These figures will be used in county financial plans, unless alternative calculations have been approved by PSB. Budgetary fund balance represents the total resources available in the near term for budget decision making.
2. For Governmental funds, budgetary fund balance will be the sum of non-spendable, restricted, committed, assigned, and unassigned fund balance as reported in the County's year-end financial statements.
3. For Proprietary funds (enterprise funds and internal services funds), budgetary fund balance will be the difference between current assets and current liabilities, also called working capital.

## Glossary

Accrual Basis: Transactions are recognized when the economic event occurs, regardless of whether or not cash is received or paid. Proprietary funds, which encompass the enterprise funds, use the accrual basis of accounting. These funds have an income measurement/capital maintenance focus. The accrual basis of accounting is used by private enterprises as well.

Accrued Time Off: The vacation, sick leave, and other benefits that are added to an employee's time off balance each pay period.

Appropriation Unit: Budgeting mechanism established for a specific purpose that can be comprised of multiple cost centers and is approved by the County Council.

Assigned fund balance: The portion of fund balance that has intended uses. The uses can be established by the governing body itself or established by a body or an official designated by the governing body.

Bond Anticipation Notes (BANs): A short-term interest bearing financing agreement issued in advance and in anticipation of a long-term bond issue.

Capital Asset: Tangible or intangible assets that meet all three of the following: a) it must have an initial useful life that extends beyond a single reporting period, i.e., one year; b) it must be used in operations of the entity; and, c) it must not be specifically excluded by policy, e.g., capitalization threshold.

Capital Improvement Program (CIP): The forecast of major capital projects and acquisitions over a selected period of time, typically four years beyond the biennial capital budget.

Capital Budget: The biennial appropriation for capital projects and acquisitions with identified funding sources. The capital budget is usually included in a CIP proposed by the Executive and approved by the County Council.

Capital Budgeting Financial Management: The policies and processes that are used in preparing, adopting, implementing, and financing the capital budget.

Capital Expenditure: An outlay of significant value that results in the acquisition of or addition to a capital asset, which is held or used for more than one year. Significant value varies among local government but is defined as a capitalization threshold above which assets are depreciable over its estimated useful life.

Capital Project: A project with a scope that includes one or more of the following elements, all related to a capital asset: acquisition of either a site or existing structure, or both; program or site master planning; design and environmental analysis; construction; major equipment acquisition; reconstruction; demolition; or major alteration. A capital project includes a project program plan, scope, budget by

phase, and schedule. The project budget and phases of a project shall be prepared or managed by the implementing agency.

Capital Project Funds: A governmental fund that is used to account for financial resources that are restricted, committed, or assigned to expenditures for the acquisition and construction of major capital facilities.

Cash Flow Reserves: Fund balance set aside to offset anticipated imbalances between the timing of expenditures and the timing of revenues.

Committed Fund Balance: The portion of fund balance whose use is constrained by limitations that the County imposes upon itself. Limitations are imposed at the highest level of decision making that requires formal action at the same level to remove.

Comprehensive Financial Management Policies (CFMP): An assemblage of all the County's financial policies in one document. These are the tools used to ensure that the County is financially able to meet its immediate and long-term service objectives.

Debt Financing: Borrowing money through issuing bonds or other debt vehicles in order to fund expenditures. The principal and interest on the bonds is paid over an extended time horizon.

Debt Service Funds: A governmental fund that is used to account for the accumulation of resources that are restricted, committed, or assigned for, and the payment of, general long-term debt principal and interest.

Direct Costs: The costs attributed directly to a specific agency or project.

Emergent Need Contingency Project: An emergent need contingency project is a project appropriated in a capital fund to address unanticipated costs that could not have been identified in projects at the time of budget approval.

Enterprise Funds: A fund that is used to account for any activity for which a fee is charged to external users for goods or services.

Expenditure Reserves: Reserves set aside to pay for specific activities or future costs including replacement of equipment, capital expenditures, facility moves, prepaid expenditures, and new debt service.

Financial Plan: A summary of a fund's financial standing, anticipated revenues, adopted or expected expenditures, reserves, and undesignated fund balance for the current biennium, the prior biennium, and for the two subsequent biennia.

Fiscal Notes: A report identifying the incremental fiscal impact of a motion or ordinance that would directly or indirectly increase or decrease revenues or expenditures incurred by the County. Fiscal notes

will include the estimated revenue and expenditure impact of any legislation for the current biennium, the prior biennium, and for the two subsequent biennia. In addition, fiscal notes will provide an explanation of how the revenue and expenditure impacts were developed.

Forecast Council: The King County Forecast Council (KCFC) is composed of two representatives from the executive branch and two representatives from the Metropolitan King County Council. The KCFC oversees OEFA and the work of the King County Chief Economist. The KCFC meets several times a year to review the work of the OEFA, to review or adopt forecasts, or to propose special studies for the OEFA.

General Fund: The County's primary governmental fund that is used to account for all financial resources of the County not required to be accounted for in some other fund.

Generally Accepted Accounting Principles (GAAP): The standard framework of guidelines for accounting practices.

Government Finance Officers Association (GFOA): The organization that enhances and promotes the professional management of governments for the public benefit.

Governmental Accounting Standards Board (GASB): The board that resolves accounting disputes and sets the generally accepted accounting principles for governments.

Indirect Costs: Indirect costs are defined as the costs that are necessary to provide service but not directly attributable to the direct service. Indirect costs include agency overhead and central rates.

Infrastructure: Assets that are available for public use, are stationary, and generally have useful lives over an extended period of time. Local infrastructure includes buildings, streets, roads, sidewalks, bridges, runways, tunnels, storm-water and drainage systems, dams, water supply and sanitary sewer systems, parks, and open space.

Internal Service Funds: A fund that is used to account for the provision of goods or services by one department or agency to other departments or agencies of the county on a cost-reimbursement basis.

Mandated Reserves: Fund balance set aside to meet contractual or legal requirements or to stabilize rates.

Modified Accrual Basis: Expenditure transactions are recognized when incurred. Revenues are recognized when they are both measurable and available to finance the expenditures of the current period. Governmental funds, including general, special revenue, debt service, and capital projects, use the modified accrual basis of accounting. For a revenue to be recognized in a governmental fund, it must be "measurable" (the amount must be known or reasonably estimated), and it must be "available" to finance the expenditures of the same fiscal period for which the revenue is recorded. "Available," in this case, means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period.

Overhead Cost Allocation: the process of spreading costs associated with assisting direct service provision (overhead) to the parts of the organization that provide the direct service.

Pay-as-you-Go (PayGo) Method: Financing (a portion of) capital projects once the money is available. This method does not rely on financing tools, such as bond financing.

Progressive Tax Structure: A tax structure that increases vertical equity, i.e., those at the higher incomes pay a larger percentage of their income in taxes than those at lower incomes.

Project Baseline: The scope, schedule, and budget set at the conclusion of the preliminary design phase when the preferred alternative has been selected and design has progressed adequately to make reasonable and informed commitments, typically at thirty to forty percent design. Project baseline is used as a basis for variance reporting and performance measurement.

Rate Stabilization Reserves: Cash reserves to manage or moderate the pattern of future increases in rates or fees charged.

Rainy Day Reserves: Fund balance set aside to meet unexpected changes in revenues or expenditures.

Restricted Fund Balance: The portion of fund balance that has externally enforceable limitations on use. Limitations are imposed by creditors, grantors, contributors, or laws and regulations of other governments.

Special Revenue Funds: A governmental fund that is used to account for the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects.

Unassigned Fund Balance: The excess portion of fund balance over non-spendable, restricted, committed, and assigned components. A positive unassigned balance is only allowed in the General Fund.

Undesignated Fund Balance: Fund balance remaining after all other reserves are funded.

Unplanned Unassigned Fund Balance: The portion of General Fund unassigned balance that is not planned to be maintained in a reserve as identified in the General Fund financial plan.

Unrestricted Fund Balance: The combined balances of committed, assigned, and unassigned fund balance.



## 2019-2020 General Fund (10) Adopted Financial Plan (in millions)

Summary includes Inmate Welfare (16) and Goat Hill Garage Operations (1415) subfunds as reported in CAFR

	2017-2018 Estimated	2019-2020 Adopted	2021-2022 Projected	2023-2024 Projected
<b>BEGINNING FUND BALANCE</b>	<b>105.1</b>	<b>114.9</b>	<b>109.3</b>	<b>90.2</b>
<b>REVENUES</b>				
Property Tax	695.8	739.3	775.9	810.9
Sales Tax	279.9	297.5	308.4	322.0
Intergovernmental Receipts	27.2	16.2	16.9	17.8
Federal and State Revenue	41.6	45.2	45.4	45.4
Fines, Licenses, Forfeits	119.9	134.5	133.7	135.0
Charges for Services	476.0	546.9	571.7	601.7
Other Taxes	31.8	27.4	27.8	28.4
Interest	14.7	21.8	26.6	29.2
<b>General Fund Revenues</b>	<b>1,686.9</b>	<b>1,828.9</b>	<b>1,906.5</b>	<b>1,990.5</b>
<b>EXPENDITURES</b>				
Justice and Safety	(1,204.4)	(1,343.7)	(1,405.3)	(1,491.1)
Administration/General Government	(267.8)	(309.5)	(318.0)	(337.4)
Public Health	(62.2)	(67.6)	(70.5)	(74.8)
Debt Service	(55.5)	(60.0)	(74.9)	(55.6)
Elections	(38.3)	(42.0)	(44.1)	(46.8)
Human Services	(28.0)	(23.9)	(24.5)	(26.0)
Physical Environment	(11.5)	(10.0)	(10.4)	(11.1)
Supplementals/Carryover/Reappropriations	(48.5)	0.0	0.0	0.0
Underexpenditures	37.9	32.1	32.2	32.3
<b>General Fund Expenditures</b>	<b>(1,678.3)</b>	<b>(1,824.5)</b>	<b>(1,915.4)</b>	<b>(2,010.4)</b>
Transfers/Anticipated Reappropriation	1.3	(10.0)	(10.1)	(10.2)
<b>Ending Fund Balance</b>	<b>114.9</b>	<b>109.3</b>	<b>90.2</b>	<b>60.1</b>
<b>DESIGNATIONS AND SUBFUNDS</b>				
Designations	(5.0)	(4.4)	(4.4)	(4.4)
Subfund Balances	(4.3)	(3.7)	(3.1)	(2.3)
<b>EXPENDITURE RESERVES</b>				
Carryover and Reappropriation	(14.8)	(14.9)	(15.0)	(15.1)
Criminal Justice Incentive Reserve	0.0	(2.0)	(2.0)	(2.0)
Credit Rating Reserve	(1.3)	(2.5)	(3.7)	(4.9)
Executive Contingency	(0.1)	(0.1)	(0.1)	(0.1)
South Park Bridge Post Annexation Operations	0.0	0.0	(2.0)	(4.0)
Risk Reserve	(34.6)	(23.0)	(23.0)	(23.0)
<b>Reserves</b>	<b>(60.0)</b>	<b>(50.5)</b>	<b>(53.1)</b>	<b>(55.7)</b>
<b>Ending Undesignated Fund Balance</b>	<b>54.9</b>	<b>58.8</b>	<b>37.1</b>	<b>4.4</b>
6% Undesignated Fund Balance Minimum	41.2	44.1	46.1	48.0
Over/(Under) 6% Minimum	13.8	14.7	(9.0)	(43.6)
<b>Over/(Under) 7.5%</b>	<b>3.5</b>	<b>3.7</b>	<b>(20.5)</b>	<b>(55.6)</b>
<b>Over/(Under) 8.0%</b>	<b>0.0</b>	<b>0.0</b>	<b>(24.4)</b>	<b>(59.6)</b>
Rainy Day Reserve	25.2	25.3	25.5	25.6

**2019-2020 General Fund Financial Plan Footnotes**

- 2017-2018 Estimated reflects updated estimates as of 8/29/2018 based on actual expenditures and revenues through July 2018 and remaining revenue and expenditure expectations.
- 2019-2020 Adopted Budget is consistent with the budget system of record (PBCS), adopted revenue forecasts, and Ordinance 18835.
- Revenue estimates for 2019 - 2024 are based on forecasts adopted by the Forecast Council and revenue estimates provided by General Fund appropriation units. The percentages below are the expected percent change over the prior budget cycle. These are biennial growth rates.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
Property Tax	As Adopted	4.9%	4.5%
Sales Tax (including sales tax dedicated to criminal justice)	As Adopted	3.7%	4.4%
All Other	As Adopted	3.8%	4.3%
<i>Blended Revenue Growth Rate</i>	As Adopted	4.2%	4.4%

- Property Tax forecasts for 2019 - 2024 are based on August 2018 Office of Economic and Financial Analysis (OEFA) forecast adopted by the Forecast Council and assume the current property tax structure and a collection rate of 99%.
- Sales Tax forecasts for 2019 - 2024 are based on August 2018 Office of Economic and Financial Analysis (OEFA) forecast adopted by the Forecast Council and assume the current sales tax rate.
- Expenditure estimates for 2019-2024 are based on the following assumptions. The percentages indicate the expected percentage change over the previous budget cycle. The assumed flex rate percentage increase reflects current plan design and structure.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
CPI (Seattle July to June CPI-U)	As Adopted	5.2%	5.4%
Blended Labor	As Adopted	5.6%	6.7%
Operating GF Transfers	As Adopted	5.2%	5.4%
<i>Blended Operating Growth Rate</i>	As Adopted	5.4%	6.3%

- CIP General Fund Transfers (in millions)

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
Building Repair and Replacement	1.7	1.8	1.9
KCIT CIP	2.0	2.1	2.2
Expenditure of Designated Fund Balance	2.9	-	-
<b>Total</b>	<b>6.6</b>	<b>3.9</b>	<b>4.1</b>

- The debt service schedule for 2019 - 2024 is based on the following table:  
(in millions)

<b>Debt Service Elements</b>	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
Existing Debt Issues	54.6	55.0	35.7
New Debt Issuance	4.8	18.9	18.9
Debt contingency for new issues and variable rate	0.6	1.0	1.0
<b>Total Debt Service</b>	<b>60.0</b>	<b>74.9</b>	<b>55.6</b>

Based on current projections, projected debt service expense will not exceed the County's policy that debt service should be less than 6% of General Fund expenditures.

- The 2019-2020 Adopted Budget includes vacancy assumptions in the majority of General Fund operating budgets. This is budgeted directly in appropriation units. An additional biennial underexpenditure assumption of \$32 million is included, reflecting an assumed \$22 million in actual underexpenditures and a reappropriation rate of \$10 million per biennium.
- The Transfers/Anticipated Reappropriations line in 2017-2018 includes an accounting adjustment of (\$737,000) to adjust to actual fund balance and an expected \$2 million transfer from the Benefits Fund. For 2019-2024, this line anticipates \$10



**2019-2020 General Fund Financial Plan Footnotes**

million in anticipated reappropriations.

- Designations and subfund balances include the following for each of the years (in millions):

	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
Loans	0.0	0.0	0.0	0.0
Assigned for Capital Projects	(2.9)	0.0	0.0	0.0
Crime Victim Compensation Program	(0.1)	(2.4)	(2.4)	(2.4)
Drug Enforcement Program	(1.1)	(1.1)	(1.1)	(1.1)
Anti-Profitteering Program	(0.1)	(0.1)	(0.1)	(0.1)
Dispute Resolution	(0.0)	(0.0)	(0.0)	(0.0)
Wheelchair Access	(0.7)	(0.7)	(0.7)	(0.7)
Inmate Welfare Fund Balance	(4.3)	(3.7)	(3.1)	(2.3)
<b>Total</b>	<b>(9.2)</b>	<b>(8.1)</b>	<b>(7.4)</b>	<b>(6.7)</b>

- The Criminal Justice Incentive Reserve is for criminal justice agencies (PAO, DPD, District Court, Superior Court, DJA, DAJD) to access if they collaborate and develop meaningful and measurable ongoing cost reductions or process efficiencies. Appropriation to spend the reserve would be proposed by the Executive to Council when agencies develop and present an approved plan for achieving results.
- The Credit Rating Reserve dedicates fees collected from other county funds to increase fund balance and maintain the county's bond rating. Other funds that have issued debt and benefit from the county's bond rating through lower interest contribute to this reserve based on the amount of outstanding principal on LTGO debt. 35% of the Credit Enhancement Fee is placed in this reserve. The goal for this reserve is to reach 1% of total outstanding GO debt backed by the full faith and credit of the General Fund.
- The South Park Bridge Post Annexation Operations reserve is intended to support King County's portion of ongoing operational costs of the South Park Bridge. These costs are assumed to begin in 2021 after the annexation of the North Highline Sliver and Triangle. The operating costs are currently in the Roads budget and the General Fund would transfer up to \$1 million per year to support these activities.
- The Risk Reserve sets aside fund balance to mitigate known and unknown risks.
- County policy requires undesignated fund balance of 6%-8% of certain revenues. Per county policy, the county will strive to maintain reserves in times of economic prosperity to offset times of declining revenue. Therefore, the 2019-2020 budget maintains the undesignated fund balance at 8.0% at the end of 2020.



**General Fund Debt Service  
2019-2024**

Bond Issue	Original or Refunded Bond Proceeds	Remaining Principal as of 1/1/2019	Year of Borrowing	Year of Refinance	Year of Final Payment	2019	2020	2021	2022	2023	2024
KC Courthouse, N. Rehab, Kent Pullen, Jail Health	\$ 46,475,000	\$ 34,760,000	2004B	2012C	2025	\$ 5,910,875	\$ 5,891,750	\$ 5,882,250	\$ 5,881,250	\$ 5,878,000	\$ 5,867,125
Barclay Dean Building Acquisition	\$ 1,865,000	\$ 620,000	2001	2010A	2021	\$ 220,800	\$ 217,700	\$ 219,300	\$ -	\$ -	\$ -
Multiple Capital Projects	\$ 17,395,000	\$ 8,911,000	2002/2003	2011	2023	\$ 2,107,425	\$ 2,104,650	\$ 2,107,000	\$ 2,106,625	\$ 2,106,375	\$ -
Capital Facilities Project	\$ 16,315,000	\$ 6,100,000	2007C	2015C	2028	\$ 766,678	\$ 752,900	\$ 749,050	\$ 746,850	\$ 748,750	\$ 746,575
Issaquah DC	\$ 3,840,000	\$ 445,000	2009B2		2019	\$ 456,125	\$ -	\$ -	\$ -	\$ -	\$ -
KCCF: ISP/ITR/Jail Health (variable)	\$ 50,000,000	\$ 26,575,000	2009A	2013B	2029	\$ 3,208,646	\$ 3,408,646	\$ 3,608,646	\$ 3,808,646	\$ 4,008,646	\$ 4,208,646
Admin Building/Worksource/Passage Point	\$ 4,114,662	\$ 2,680,865	2009B2		2029	\$ 362,039	\$ 358,617	\$ 358,523	\$ 361,563	\$ 360,138	\$ 359,511
Greenbridge	\$ 1,389,865	\$ 324,187	2006		2022	\$ 120,364	\$ 120,364	\$ 120,364	\$ 83,459	\$ -	\$ -
Various Purpose	\$ 2,825,000	\$ 2,825,000	2010ABD		\$2.8m BP in 2025	\$ 153,398	\$ 153,398	\$ 153,398	\$ 153,398	\$ 153,398	\$ 153,398
Green River Flood	\$ 5,725,000	\$ 2,090,000	2011B&C		2019	\$ 2,173,600	\$ -	\$ -	\$ -	\$ -	\$ -
ABT	\$ 26,400,000	\$ 10,207,500	2012		2022	\$ 2,946,896	\$ 2,946,896	\$ 2,946,896	\$ 2,946,896	\$ -	\$ -
KCCF HVAC Project (QECBs)	\$ 3,010,000	\$ 3,010,000	2012F		\$3.1m BP in 2022	\$ 66,220	\$ 66,220	\$ 66,220	\$ 3,076,220	\$ -	\$ -
Southeast District Court Relocation (MRJC)	\$ 3,000,000	\$ 1,980,000	2012E		2027	\$ 247,931	\$ 248,181	\$ 247,031	\$ 245,731	\$ 249,281	\$ 244,781
Records & Licensing Software Replacement	\$ 1,880,000	\$ 1,180,000	2015B		2022	\$ 334,000	\$ 330,250	\$ 331,000	\$ 336,000	\$ -	\$ -
District Court Case Management System	\$ 6,965,000	\$ 4,350,000	2015B		2022	\$ 1,227,500	\$ 1,227,000	\$ 1,229,000	\$ 1,223,250	\$ -	\$ -
DJA Case Management System	\$ 3,485,000	\$ 2,175,000	2015B		2022	\$ 613,750	\$ 613,500	\$ 612,000	\$ 614,250	\$ -	\$ -
420 4th Avenue Acquisition	\$ 3,205,000	\$ 2,410,000	2015B		2025	\$ 411,500	\$ 411,500	\$ 410,750	\$ 409,250	\$ 407,000	\$ 408,000
Eastside Rail Corridor <sup>2</sup>	\$ 5,220,000	\$ 4,465,000	2015B		2030	\$ 560,742	\$ 561,366	\$ 561,242	\$ 560,367	\$ 561,242	\$ 559,992
Earlington <sup>3</sup>	\$ 24,800,000	\$ 16,715,000	2009B2		2029	\$ 2,429,113	\$ 1,425,738	\$ 2,424,488	\$ 1,425,113	\$ 2,427,363	\$ 1,426,013
Jail Management System	\$ 3,800,000	\$ 3,375,000	2017B		2024	\$ 650,800	\$ 650,175	\$ 646,150	\$ 646,000	\$ 648,750	\$ 650,875
Courthouse	\$ 5,990,000	\$ 5,880,000	2017B		2037	\$ 449,900	\$ 449,650	\$ 450,000	\$ 449,850	\$ 448,100	\$ 445,850
DPD Space Moves	\$ 9,360,000	\$ 8,625,000	2017B		2026	\$ 1,303,675	\$ 1,307,175	\$ 1,303,400	\$ 1,302,500	\$ 1,304,125	\$ 1,303,000
Dolan Settlement (payback to Risk Mitigation Fund)	\$ 10,600,000	\$ 8,800,000	2017 IF		2022	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 1,900,000	\$ -	\$ -
<b>Existing Debt Subtotal</b>						<b>\$ 29,021,977</b>	<b>\$ 25,545,676</b>	<b>\$ 26,726,708</b>	<b>\$ 28,277,218</b>	<b>\$ 19,299,168</b>	<b>\$ 16,373,766</b>
<b>Expected Future Debt/Reserves<sup>1</sup></b>											
Contingency/Reserve						\$ 278,023	\$ 354,324	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Jail Management System (additional \$11.9M, 7 years)						\$ 200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
PTAS (\$18.0M, 7 years)						\$ 200,000	\$ 1,550,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
DAN Phase III (\$800k, 7 years)						\$ 20,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
DPD Case Management (\$4.1M, 7 years)						\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
MRJC (\$30M, 10 years)								\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
<b>General Fund Debt Total</b>						<b>\$ 29,820,000</b>	<b>\$ 30,200,000</b>	<b>\$ 36,676,708</b>	<b>\$ 38,227,218</b>	<b>\$ 29,249,168</b>	<b>\$ 26,323,766</b>
GF Debt not paid out of Property Tax (Elections until 2024) <sup>3</sup>						\$ 479,425	\$ 485,425	\$ 482,150	\$ 478,125	\$ 436,375	\$ 435,625
Credit Against Other Elections GF Debt (assumes 50% recovered)						\$ (239,713)	\$ (242,713)	\$ (241,075)	\$ (239,063)	\$ (218,188)	\$ (217,813)
GF 63-20 Obligations (Chinook, assumes GF pays 30% of debt)						\$ 1,993,412	\$ 1,993,763	\$ 1,993,454	\$ 1,993,892	\$ 1,994,207	\$ 1,993,247
Other Debt paid by Non-GF agencies supported by GF (KCIT, FMD, MMRF)						\$ 2,479,078	\$ 1,008,785	\$ 84,700	\$ 85,300	\$ 86,000	\$ 86,300
<b>Total General Fund Debt Obligation</b>						<b>\$ 34,532,202</b>	<b>\$ 33,445,261</b>	<b>\$ 38,995,937</b>	<b>\$ 40,545,472</b>	<b>\$ 31,547,562</b>	<b>\$ 28,621,125</b>
<b>Emergency Adjustments</b>											
Adjustment for Green River (2011 B&C)						\$ (2,173,600)	\$ -	\$ -	\$ -	\$ -	\$ -
Adjustment for Courthouse Seismic Project (95% of 2004B)						\$ (5,615,331)	\$ (5,597,163)	\$ (5,588,138)	\$ (5,587,188)	\$ (5,584,100)	\$ (5,573,769)
<b>Adjusted General Fund Debt Obligation</b>						<b>\$ 34,532,202</b>	<b>\$ 33,445,261</b>	<b>\$ 38,995,937</b>	<b>\$ 40,545,472</b>	<b>\$ 31,547,562</b>	<b>\$ 28,621,125</b>
<b>Adjusted General Fund Debt Obligation (Excl. Emergencies)</b>						<b>\$ 26,743,270</b>	<b>\$ 27,848,098</b>	<b>\$ 33,407,799</b>	<b>\$ 34,958,285</b>	<b>\$ 25,963,462</b>	<b>\$ 23,047,357</b>
<b>Debt Cap Calculation - (Limit is 6% per Motion 13477)<sup>4</sup></b>											
Total General Fund Revenue						\$ 906,882,169	\$ 921,972,046	\$ 941,435,529	\$ 965,028,639	\$ 983,034,161	\$ 1,007,430,350
Adjusted Debt Obligation as % of GF Revenue						3.81%	3.63%	4.14%	4.20%	3.21%	2.84%
Adjusted Debt Obligation as % of GF Revenue (with emergency exclusions)						2.95%	3.02%	3.55%	3.62%	2.64%	2.29%

Notes:

<sup>1</sup> Expected future debt and reserves are estimates based on projected financial need, length of debt service, and current market conditions.

<sup>2</sup> In 2017-2018, the Eastside Rail Corridor debt service will be paid by Conservation Futures. The General Fund will pay 50% of the total debt service over the life of the bonds and the debt service charges will be adjusted accordingly in 2019 through 2030.

<sup>3</sup> Beginning in 2017, the debt service for Earlington will be paid directly by the General Fund. The General Fund revenue will include contributions from FMD for debt service that was collected as part of the consolidated space rate.

<sup>4</sup> The adjusted debt obligation can temporarily exceed the debt cap in the case of emergency.

\* All bonds, excluding revenue bonds, issued by King County are backed by the full faith and credit of the General Fund. The debt cap only applies to bonds which the General Fund is expected to pay the debt service.



2019 - 2020 Biennial Budget Summary

(Listed Alphabetically by Major Fund Type)

Ordinance Section	Fund Name	Appropriation Unit	2019-2020 Council Adopted		2019-2020 Executive Proposed	
			\$	FTEs	\$	FTEs
<b>General Fund</b>						
52	General Fund	Adult and Juvenile Detention	\$323,130,000	922.00	\$321,544,000	907.00
41	General Fund	Assessments	\$60,193,000	213.00	\$60,193,000	213.00
12	General Fund	Board of Appeals	\$1,924,000	4.00	\$1,924,000	4.00
37	General Fund	Boundary Review Board	\$799,000	2.00	\$799,000	2.00
28	General Fund	Cable Communications	\$845,000	1.50	\$845,000	1.50
14	General Fund	Charter Review Commission Support	\$236,000	0.00	\$236,000	0.00
7	General Fund	Council Administration	\$34,222,000	99.10	\$34,222,000	99.10
9	General Fund	County Auditor	\$5,273,000	17.30	\$5,273,000	17.30
6	General Fund	County Council	\$3,907,000	9.00	\$3,907,000	9.00
17	General Fund	County Executive	\$618,000	1.00	\$618,000	1.00
33	General Fund	District Court	\$69,881,000	243.40	\$69,881,000	243.40
22	General Fund	Drug Enforcement Forfeits	\$1,889,000	3.00	\$1,889,000	3.00
34	General Fund	Elections	\$42,023,000	68.50	\$42,023,000	68.50
25	General Fund	Executive Services - Administration	\$4,792,000	13.00	\$4,792,000	13.00
56	General Fund - FMD Parking Facilities Subfund	Facilities Management Division Parking Facilities	\$8,872,000	0.00	\$8,872,000	0.00
38	General Fund	Federal Lobbying	\$560,000	0.00	\$560,000	0.00
15	General Fund	Flood Control District Administration	\$1,086,000	3.00	\$1,086,000	3.00
49	General Fund	General Fund CIP Transfer to DES	\$1,698,000	0.00	\$1,698,000	0.00
44	General Fund	General Fund Transfer to DCHS	\$23,856,000	0.00	\$23,141,000	0.00
42	General Fund	General Fund Transfer to Debt Service	\$60,020,000	0.00	\$60,020,000	0.00
45	General Fund	General Fund Transfer to DES	\$5,968,000	0.00	\$5,968,000	0.00
43	General Fund	General Fund Transfer to DLS	\$4,859,000	0.00	\$5,444,000	0.00
47	General Fund	General Fund Transfer to DNRP	\$5,134,000	0.00	\$5,134,000	0.00
46	General Fund	General Fund Transfer to DPH	\$53,729,000	0.00	\$53,094,000	0.00
48	General Fund	General Fund Transfer to KCIT	\$4,874,000	0.00	\$4,874,000	0.00
8	General Fund	Hearing Examiner	\$1,267,000	3.00	\$1,267,000	3.00
26	General Fund	Human Resources Management	\$28,819,000	80.00	\$30,111,000	80.00
54	General Fund - Inmate Welfare Subfund	Inmate Welfare - Adult	\$2,730,000	1.00	\$2,730,000	1.00
55	General Fund - Inmate Welfare Subfund	Inmate Welfare - Juvenile	\$8,000	0.00	\$8,000	0.00
40	General Fund	Internal Support	\$41,693,000	0.00	\$43,383,000	0.00
50	General Fund	Jail Health Services	\$79,698,000	188.50	\$79,698,000	188.50
35	General Fund	Judicial Administration	\$48,939,000	183.90	\$48,939,000	183.90
11	General Fund	King County Civic Television	\$1,379,000	5.00	\$1,379,000	5.00
51	General Fund	Medical Examiner	\$13,879,000	32.00	\$13,879,000	32.00
39	General Fund	Membership and Dues	\$1,850,000	0.00	\$1,850,000	0.00
16	General Fund	Office of Economic and Financial Analysis	\$1,031,000	2.50	\$1,031,000	2.50
24	General Fund	Office of Emergency Management	\$6,661,000	11.00	\$6,661,000	11.00
20	General Fund	Office of Equity and Social Justice	\$4,074,000	8.00	\$4,074,000	8.00
27	General Fund	Office of Labor Relations	\$7,057,000	17.60	\$7,057,000	17.60
13	General Fund	Office of Law Enforcement Oversight	\$2,684,000	7.00	\$2,684,000	7.00
19	General Fund	Office of Performance, Strategy and Budget	\$26,274,000	61.60	\$25,774,000	61.60
18	General Fund	Office of the Executive	\$10,455,000	24.00	\$10,455,000	24.00
10	General Fund	Ombuds/Tax Advisor	\$3,937,000	11.00	\$3,937,000	11.00
31	General Fund	Prosecuting Attorney	\$159,905,000	481.30	\$159,353,000	479.30
53	General Fund	Public Defense	\$147,847,000	399.40	\$147,847,000	399.40
29	General Fund	Real Estate Services	\$9,404,000	21.00	\$9,404,000	21.00
30	General Fund	Records and Licensing Services	\$27,474,000	87.00	\$27,892,000	88.00
21	General Fund	Sheriff	\$398,531,000	1,088.00	\$398,170,000	1,086.50
23	General Fund	Sheriff Office Succession Planning [New Section]	\$1,000	0.00	\$0	0.00
36	General Fund	State Auditor	\$2,230,000	0.00	\$2,230,000	0.00
32	General Fund	Superior Court	\$108,419,000	324.80	\$108,419,000	324.80
<b>General Fund Total</b>			<b>\$1,856,634,000</b>	<b>4,637.40</b>	<b>\$1,856,269,000</b>	<b>4,619.90</b>

2019 - 2020 Biennial Budget Summary

(Listed Alphabetically by Major Fund Type)

Ordinance Section	Fund Name	Appropriation Unit	2019-2020 Council Adopted		2019-2020 Executive Proposed	
			\$	FTEs	\$	FTEs
<b>Non-General Fund</b>						
103	Airport	Airport	\$40,882,000	52.50	\$40,882,000	52.50
104	Airport	Airport Construction Transfer	\$18,975,000	0.00	\$18,975,000	0.00
87	Animal Bequest	Animal Bequest	\$380,000	0.00	\$380,000	0.00
77	AFIS	Automated Fingerprint Identification System	\$43,746,000	83.00	\$43,746,000	83.00
65	Behavioral Health	Behavioral Health and Recovery Division - Behavioral Health	\$683,898,000	155.30	\$683,898,000	155.30
91	Best Starts for Kids	Best Starts for Kids	\$168,379,000	27.80	\$167,579,000	27.80
114	Business Resource	Business Resource Center	\$40,602,000	57.00	\$40,602,000	57.00
62	Community and Human Services Administration	Community and Human Services Administration	\$16,466,000	36.00	\$16,466,000	36.00
85	Community Services Operating	Community Services Operating	\$12,949,000	12.60	\$12,234,000	12.60
73	Cultural Development	Cultural Development Authority	\$7,753,000	0.00	\$7,753,000	0.00
94	DNRP Directors Office	Department of Natural Resources and Parks Administration	\$15,918,000	24.00	\$15,918,000	24.00
61	Developmental Disabilities	Developmental Disabilities	\$110,436,000	25.00	\$110,436,000	25.00
70	MIDD	District Court MIDD	\$3,786,000	13.20	\$3,786,000	13.20
74	Emergency Medical Services	Emergency Medical Services	\$94,714,000	140.30	\$94,714,000	140.30
115	Employee Benefits	Employee Benefits	\$612,985,000	14.00	\$612,985,000	14.00
100	Employment and Education Resources	Employment and Education Resources	\$35,436,000	38.50	\$34,636,000	38.50
64	E-911	Enhanced-911	\$58,597,000	8.00	\$58,467,000	8.00
97	Environmental Health	Environmental Health	\$62,741,000	156.80	\$62,741,000	156.80
119	Equipment Rental and Revolving	Equipment Rental and Revolving	\$27,145,000	54.00	\$27,145,000	54.00
116	Facilities Management-Internal Service	Facilities Management Internal Service	\$122,493,000	331.40	\$122,493,000	331.40
112	Financial Services	Finance and Business Operations	\$69,273,000	188.50	\$69,273,000	188.50
83	General Public Services Sub	General Public Services	\$4,520,000	7.00	\$5,420,000	10.00
113	Geographic Information Systems	Geographic Information Systems	\$15,740,000	26.00	\$15,740,000	26.00
90	Historical Preservation and Historical Programs	Historical Preservation Program	\$1,179,000	4.00	\$1,179,000	4.00
101	Housing and Community Development	Housing and Community Development	\$347,798,000	49.20	\$246,498,000	43.20
122	HUD Section 108 Loan Repayment	HUD Section 108 Loan Repayment	\$578,000	0.00	\$578,000	0.00
106	I-NET Operations	I-NET Operations	\$6,577,000	3.00	\$6,577,000	3.00
96	InterCounty River Improvement	InterCounty River Improvement	\$136,000	0.00	\$136,000	0.00
66	MIDD	Judicial Administration MIDD	\$3,503,000	11.60	\$3,503,000	11.60
93	Flood Control Operating Contract	King County Flood Control Contract	\$137,037,000	54.00	\$137,037,000	54.00
118	KCIT Services	King County Information Technology Services	\$215,663,000	347.60	\$215,663,000	347.60
121	Limited General Obligation Bond Redemption	Limited General Obligation Bond Redemption	\$243,098,000	0.00	\$243,098,000	0.00
78	Local Hazardous Waste	Local Hazardous Waste	\$41,744,000	0.00	\$41,744,000	0.00
84	Department of Local Services Director's Office	Local Services Admin	\$8,198,000	18.00	\$6,998,000	14.00
107	Marine Division	Marine Division	\$19,755,000	29.10	\$19,455,000	29.10
71	MIDD	Mental Illness and Drug Dependency Fund	\$137,966,000	18.00	\$137,966,000	18.00
120	Motor Pool Equipment Rental	Motor Pool Equipment Rental and Revolving	\$35,908,000	20.00	\$35,908,000	20.00
80	Noxious Weed	Noxious Weed Control Program	\$9,029,000	19.30	\$9,029,000	19.30
117	Insurance	Office of Risk Management Services	\$85,854,000	27.50	\$85,978,000	27.50
88	Parks Operating Levy	Parks and Recreation	\$48,494,000	234.10	\$48,494,000	234.10
89	Parks, Recreation and Open Space	Parks Open Space and Trails Levy	\$77,275,000	0.00	\$77,275,000	0.00
82	Code Compliance and Abatement	Permitting Division Abatement	\$599,000	1.00	\$599,000	1.00
81	Permitting Division	Planning and Permitting	\$30,591,000	76.60	\$30,891,000	77.60
67	MIDD	Prosecuting Attorney MIDD	\$2,832,000	10.60	\$2,832,000	10.60
69	MIDD	Public Defender MIDD	\$5,643,000	15.90	\$5,643,000	15.90
95	Public Health	Public Health	\$419,007,000	835.60	\$418,372,000	834.60
98	Public Health Administration	Public Health Administration	\$33,121,000	75.00	\$33,121,000	75.00
92	Puget Sound Emergency Radio Network Levy	Puget Sound Emergency Radio Network Levy	\$67,318,000	4.00	\$67,318,000	4.00
105	Radio Communications Operations	Radio Communication Services	\$9,410,000	14.00	\$9,410,000	14.00
63	Recorder's Operation and Maintenance	Recorder's Operation and Maintenance	\$3,953,000	7.00	\$3,953,000	7.00
86	Regional Animal Services	Regional Animal Services of King County	\$15,458,000	43.20	\$15,458,000	43.20
57	Road Operating	Roads	\$216,415,000	393.50	\$216,415,000	386.50
58	Road Operating	Roads Construction Transfer	\$29,440,000	0.00	\$28,940,000	0.00
110	Safety and Workers Compensation	Safety and Claims Management	\$77,839,000	50.00	\$77,839,000	50.00

2019 - 2020 Biennial Budget Summary

(Listed Alphabetically by Major Fund Type)

Ordinance Section	Fund Name	Appropriation Unit	2019-2020 Council Adopted		2019-2020 Executive Proposed	
			\$	FTEs	\$	FTEs
99	Grants	Executive Administration Grants	\$34,038,306	8.00	\$34,038,306	8.00
99	Grants	Judicial Administration Grants	\$354,722	2.00	\$354,722	2.00
99	Grants	Non Departmental Grants	\$6,000,000	0.00	\$6,000,000	0.00
99	Grants	Prosecutor Grants	\$6,695,150	0.00	\$6,695,150	0.00
99	Grants	Sheriff Grants	\$4,602,049	2.00	\$4,602,049	2.00
99	Grants	Superior Court Grants	\$10,313,500	38.00	\$10,313,500	38.00
		<b>Grants</b>	<b>\$62,004,000</b>	<b>50.00</b>	<b>\$61,994,000</b>	<b>50.00</b>
102	Solid Waste	Solid Waste	\$318,686,000	425.50	\$318,686,000	425.50
68	MIDD	Superior Court MIDD	\$4,860,000	18.70	\$4,860,000	18.70
76	Surface Water Management Local Drainage Services	Surface Water Management Local Drainage Services	\$81,765,000	118.50	\$81,765,000	118.80
59	SW Post-Closure Landfill Maintenance	SW Post-Closure Landfill Maintenance	\$3,882,000	1.00	\$3,882,000	1.00
109	Public Transportation	Transit	\$1,903,480,000	5,271.10	\$1,890,541,000	5,257.10
123	Public Transportation	Transit Debt Service	\$24,573,000	0.00	\$24,573,000	0.00
124	Unlimited General Obligation Bond Redemption	Unlimited General Obligation Bond Redemption	\$31,715,000	0.00	\$31,715,000	0.00
60	Veterans Services	Veterans Services	\$6,517,000	10.00	\$6,517,000	10.00
72	Veterans, Seniors and Human Services Levy	Veterans, Seniors and Human Services Levy	\$109,611,000	37.00	\$109,611,000	37.00
111	Wastewater Equipment Rental and Revolving	Wastewater Equipment Rental and Revolving	\$10,073,000	0.00	\$10,073,000	0.00
108	Water Quality	Wastewater Treatment	\$335,901,000	653.70	\$335,501,000	653.70
125	Water Quality Revenue Bond	Wastewater Treatment Debt Service	\$536,609,000	0.00	\$536,609,000	0.00
75	Water and Land Resources Shared Services	Water and Land Resources Shared Services	\$74,622,000	179.90	\$74,862,000	180.90
79	Youth Sports Facilities Grant	Youth and Amateur Sports Fund	\$9,358,000	3.00	\$9,358,000	3.00
		<b>Non-General Fund Total</b>	<b>\$8,112,888,000</b>	<b>10,581.10</b>	<b>\$7,994,723,000</b>	<b>10,554.40</b>

2019 - 2020 Biennial Budget Summary

(Listed Alphabetically by Major Fund Type)

Ordinance Section	Fund Name	Appropriation Unit	2019-2020 Council Adopted		2019-2020 Executive Proposed	
			\$	FTEs	\$	FTEs
<b>Capital Improvement Program (CIP)</b>						
126	Capital Improvement Program					
	AIRPORT CONSTRUCTION	AIRPORT CONSTRUCTION	\$30,381,865	n/a	\$30,381,865	n/a
	BUILDING REPAIR/REPLACEMENT SUBFUND	BUILDING REPAIR/REPLACEMENT SUBFUND	\$38,811,345	n/a	\$38,811,345	n/a
	CONSERVATION FUTURES LEVY SUBFUND	CONSERVATION FUTURES LEVY SUBFUND	\$72,261,837	n/a	\$72,261,837	n/a
	COUNTY ROAD CONSTRUCTION	COUNTY ROAD CONSTRUCTION	(\$2,779,122)	n/a	(\$2,779,122)	n/a
	COUNTY ROAD MAJOR MAINTENANCE FUND	COUNTY ROAD MAJOR MAINTENANCE FUND	\$51,076,534	n/a	\$51,076,534	n/a
	CRITICAL AREAS MITIGATION	CRITICAL AREAS MITIGATION	\$22,870,417	n/a	\$22,870,417	n/a
	DCHS TECHNOLOGY CAPITAL	DCHS TECHNOLOGY CAPITAL	\$3,785,000	n/a	\$3,785,000	n/a
	DES TECHNOLOGY CAPITAL	DES TECHNOLOGY CAPITAL	\$5,478,800	n/a	\$5,478,800	n/a
	DPH TECHNOLOGY CAPITAL	DPH TECHNOLOGY CAPITAL	\$2,464,800	n/a	\$2,464,800	n/a
	E 911 CAPITAL	E 911 CAPITAL	\$145,000	n/a	\$145,000	n/a
	FARMLAND AND OPEN SPACE ACQUISITION	FARMLAND AND OPEN SPACE ACQUISITION	\$289,030	n/a	\$289,030	n/a
	ITS CAPITAL	ITS CAPITAL	\$5,616,235	n/a	\$5,616,235	n/a
	KC MARINE CONSTRUCTION	KC MARINE CONSTRUCTION	\$6,352,090	n/a	\$6,352,090	n/a
	KING COUNTY ROAD CONSTRUCTION	KING COUNTY ROAD CONSTRUCTION	\$8,239,132	n/a	\$7,739,132	n/a
	LANDFILL RESERVE	LANDFILL RESERVE	\$54,829,832	n/a	\$54,829,832	n/a
	LONG TERM LEASE	LONG TERM LEASE	\$36,127,645	n/a	\$36,127,645	n/a
	MAJOR MAINTENANCE RESERVE SUBFUND	MAJOR MAINTENANCE RESERVE SUBFUND	\$19,878,703	n/a	\$19,878,703	n/a
	OIRM CAPITAL	OIRM CAPITAL	\$18,523,610	n/a	\$18,523,610	n/a
	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$5,060,000	n/a	\$5,060,000	n/a
	PARKS CAPITAL	PARKS CAPITAL	\$70,111,370	n/a	\$70,111,370	n/a
	PARKS, RECREATION AND OPEN SPACE	PARKS, RECREATION AND OPEN SPACE	\$37,107,325	n/a	\$37,107,325	n/a
	PSB GENERAL TECHNOLOGY CAPITAL	PSB GENERAL TECHNOLOGY CAPITAL	\$5,476,628	n/a	\$5,476,628	n/a
	PSERN CAPITAL	PSERN CAPITAL	(\$18,087)	n/a	(\$18,087)	n/a
	PUBLIC TRANSPORTATION CONSTRUCTION UNRESTRICTED	PUBLIC TRANSPORTATION CONSTRUCTION UNRESTRICTED	\$331,680,743	n/a	\$336,103,025	n/a
	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$179,179,578	n/a	\$179,179,578	n/a
	REAL ESTATE EXCISE TAX (REET) #1	REAL ESTATE EXCISE TAX (REET) #1	\$20,458,000	n/a	\$20,458,000	n/a
	REAL ESTATE EXCISE TAX (REET) #2	REAL ESTATE EXCISE TAX (REET) #2	\$21,452,000	n/a	\$21,452,000	n/a
	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$104,470,175	n/a	\$104,470,175	n/a
	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$18,624,483	n/a	\$18,624,483	n/a
	SWM CIP NON-BOND	SWM CIP NON-BOND	\$38,004,267	n/a	\$37,454,299	n/a
	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$23,863,474	n/a	\$23,863,474	n/a
	URBAN RESTORATION AND HABITAT RESTORATION	URBAN RESTORATION AND HABITAT RESTORATION	\$833,208	n/a	\$833,208	n/a
	WATER QUALITY CONSTRUCTION UNRESTRICTED	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$682,574,874	n/a	\$682,574,874	n/a
	WTD INTERNALLY FINANCE PROJECTS	WTD INTERNALLY FINANCE PROJECTS	\$3,059,214	n/a	\$3,059,214	n/a
	YOUTH SERVICES FACILITIES CONSTRUCTION	YOUTH SERVICES FACILITIES CONSTRUCTION	\$2,605,781	n/a	\$2,605,781	n/a
		<b>Capital Improvement Program Total</b>	<b>\$1,918,895,786</b>	<b>n/a</b>	<b>\$1,922,268,100</b>	<b>n/a</b>
		<b>2019-2020 TOTAL BUDGET</b>	<b>\$11,888,417,786</b>	<b>15,218.50</b>	<b>\$11,773,260,100</b>	<b>15,174.30</b>



**2019-2020 Final Adopted Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>300,125,671</b>	<b>56,797,404</b>	<b>913.5</b>	<b>1.0</b>
Base Budget Adjustments	16,679,778	(2,633,198)	10.5	0.0
Decision Package Adjustments	6,323,990	1,962,565	(9.0)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>323,129,439</b>	<b>56,126,771</b>	<b>915.0</b>	<b>1.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>323,130,000</b>	<b>56,127,000</b>	<b>922.0</b>	<b>1.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
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**Direct Service Changes**

(DS_001) Community Work Program Reduction Eliminate five crew chief positions in the Community Work Program (CWP) due to decreased program utilization. The four remaining crew chief positions will allow CWP to continue to operate 5 to 7 days a week and maintain the capacity necessary to provide services for previous participants in the Helping Hands program, which has been proposed to be eliminated.	(1,136,738)	0	(5.0)	0.0
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(DS_003) Education Employment Specialist Contract Provide funding for an education/employment specialist to staff the WorkSource Connection site at Community Center for Alternative Programs (CCAP) full time on contract. The WorkSource Connection site is currently staffed 5.25 hours per week and therefore has minimal usage. The selected contractor will be responsible for staffing the office, working with employers to provide employment opportunities, creating case plans for participants to address barriers to employment, and coordinating job fairs, among other duties.	150,000	0	0.0	0.0
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**2019-2020 Final Adopted Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Staffing Reduction at the Children and Family Justice Center (CFJC) Eliminate seven juvenile detention officers due to efficiencies created by the design and operations of the new youth detention facility starting in 2020. The design physical layout of the new facility will allow for DAJD to provide the same level of service at a reduced staffing level.	(674,471)	0	(7.0)	0.0
(DS_006) Closure of MRJC Nora West Unit Close the Nora West housing unit at the Maleng Regional Justice Center (MRJC) and eliminate associated corrections officer positions. Nora West closed with the move of auto-decline juveniles to the Youth Services Center in December 2017 and has remained closed since due to lower average daily population than expected at MRJC.	(1,314,552)	0	(5.0)	0.0
(DS_008) Eliminate Work Education and Release (WER) Fees and Reduce Electronic Monitoring (EM) Fees Eliminate WER fees charged to participants and reduce EM fees to the marginal cost incurred by the County. The Executive has transmitted accompanying legislation to implement this change, which is consistent with the recommendations of the County Council's Special Committee on Alternatives to Incarceration.	0	(22,000)	0.0	0.0
(DS_009) Population Adjustment Eliminate the staffing required to double-bunk two housing units at MRJC to reflect the adjusted average daily population (ADP) forecast for 2019-2020. These housing units will remain open but will operate at their lower, single-bunked capacity. The 2nd Omnibus of 2017-2018 included funding for DAJD to double-bunk three housing units at MRJC to address a large ADP increase in the spring of 2017.	(1,722,619)	0	(7.0)	0.0
(DS_010) Promoting Peace and Recovery Program Add a term-limited temporary case worker to support the Promoting Peace and Recovery pilot project. This pilot will serve 30 participants in CCAP. This position will coordinate case management services, conduct risk/need assessments, create integrated case plans, and provide referrals and resources to support clients' return to community.	352,333	0	0.0	1.0
(DS_013) CCAP Programming Fund contract with South Seattle College to provide classes to additional CCAP participants on substance abuse, cognitive behavioral therapy, and other educational and life skills topics. These services were provided in the past, but the current contract only covers 15 percent of the CCAP population.	272,000	0	0.0	0.0
(DS_014) Eliminate Helping Hands program Eliminate Helping Hands case worker position and close the Helping Hands Program. This program is no longer viable due to a limited number of organizations with volunteer opportunities available. Where appropriate, the Community Work Program could absorb participants from this program.	(264,921)	0	(1.0)	0.0

**2019-2020 Final Adopted Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_016) Transportation Supports for Families Add funding for transportation supports for families of youth involved with the legal system. Alternatives to Secure Detention (ASD) will administer funds for families to attend court hearings, particularly first appearances, and for visitation of youth in detention. Funds will be used for a mix of taxi, rideshare, or transit supports, whichever is most appropriate. This proposal is associated with the Zero Youth Detention initiative.	200,000	0	0.0	0.0
(DS_020) Restrictive Housing Initiative Add a sergeant and a corrections program specialist to support DAJD's initiative to reduce the use of restrictive housing. These positions will participate as members of the multi-disciplinary team, help determine appropriateness of ongoing restrictive housing for individual inmates, and provide correction officer training on revised infraction practices in general population and restrictive housing. See companion decision package DS_001 in Jail Health Services (A82000).	583,160	0	2.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Eliminate Community Corrections Planning Position Eliminate term-limited position added in the 2017-2018 Biennial Budget to work on work/education release and electronic home detention planning and proviso work.	(298,489)	0	0.0	(1.0)
(AC_002) Increase DAJD Annual Training Increase crisis intervention training for corrections staff to address changing detention standards. This proposal adds four hours of ongoing training per year, which will help with change management, inform employees of changes in practices and why they are needed, and set expectations for future performance.	378,781	0	0.0	0.0
(AC_003) Leadership Development Training Program Provide training to officer candidates for promotion to enable them to succeed in their new roles. This training is critical to ongoing development as part of succession planning and will include critical thinking skills, strategic planning, development of an equitable workplace, managing change, resolving conflict, and resource management among other competencies.	115,876	0	0.0	0.0
(AC_004) Juvenile Detention Training. Add backfill overtime funding to allow for 25 hours of training for new juvenile detention officers. Training for new officers will include adolescent brain science, de-escalation tactics, and aggression replacement training in line with trauma informed care strategies.	25,000	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(384,968)	0	(1.0)	0.0
<b>Technical Adjustments</b>				
(TA_001) Parking for Corrections Officers Add budget to fully fund parking for corrections officers at the King County Correctional Facility. The collective bargaining agreement between King County and the King County Corrections Guild includes parking for officers.	500,000	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	1,984,565	0.0	0.0
(TA_110) Net Zero Changes Revise expenditure accounts to match current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,300,000)	0	0.0	0.0
(TA_114) Net Zero Labor Account Adjustment Update various special pay and overtime accounts to align budget with current spending patterns.	0	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) South King County Pretrial Services Program Implement a new south King County pretrial services program. This program will provide community corrections and other services to pretrial individuals whose criminal cases are assigned to the Norm Maleng Regional Justice Center. Additional funding included in CC_002 in the Mental Illness and Drug Dependency Fund (A99000).	1,317,000	0	0.0	0.0
(CC_002) Hiring Incentive Program Provide hiring incentives in an effort to reduce the vacancy rate among corrections officers and juvenile detention officers. This one-year pilot program will include hiring bonuses to successful applicants and referral bonuses to existing employees.	269,000	0	0.0	0.0
(CC_003) Contingency Positions Add unfunded contingency positions. These positions may only be filled if the number of corrections officer vacancies totals fewer than eight positions for three successive months and the department's mandatory overtime exceeds ten percent of the department's total overtime during the same timeframe (Ord. 18835, Sec. 52, ER1).	0	0	15.0	0.0

**2019-2020 Final Adopted Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	9,257,598	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	6,323,990	1,962,565	(9.0)	0.0

**2019-2020 Final Adopted Operating Budget  
ASSESSMENTS (EN\_A67000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>55,140,982</b>	<b>4,570,572</b>	<b>213.0</b>	<b>0.0</b>
Base Budget Adjustments	3,408,834	0	0.0	0.0
Decision Package Adjustments	1,642,287	(1,577,936)	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>60,192,103</b>	<b>2,992,636</b>	<b>213.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>60,193,000</b>	<b>2,993,000</b>	<b>213.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) New Construction Collection Increase Reinstate \$100,000 per year of overtime that was reduced in the 2017-2018 budget to fund new construction pick-up.	200,000	0	0.0	0.0
(DS_003) Tax Transparency Tool Fund the addition of a property tax transparency tool to the LocalScape dashboard.	200,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) DOA Mobility Strategy Replace iPads at end of useful life, in accordance with a three year replacement cycle. The investment will allow field appraisers to take advantage of technology advancements and continue to realize the efficiency gains.	213,000	0	0.0	0.0
(AC_003) DOA Electronic Valuation Notice Reduction Return \$50,000 of ongoing operating budget for maintenance and development of the Electronic Valuation Notice web application. The application is not expected to need further development.	(50,000)	0	0.0	0.0
(AC_004) Aerial Flyover Fund Assessments' share of the biennial King County flyover which provides the images necessary for the County's GIS program.	210,000	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
ASSESSMENTS (EN\_A67000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_005) Commercial Appraisal Data Service Replacement Replace commercial appraisal data service with a more comprehensive commercial property appraisal data service.	50,000	0	0.0	0.0
(AC_008) City of Seattle Business Improvement Area Revenue Pilot Add revenue from support provided to the City of Seattle from mapping and other data services related to the City's Business Improvement Areas.	0	20,000	0.0	0.0
(AC_085) IT Application Enhancements Increase the budget for IT application enhancement projects under \$250,000. This funding will be used to fund enhancement and continued operations of the Department's IT applications and side systems.	296,535	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast, and delete the double-budgeting in the 36999 category.	0	(1,597,936)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(509,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,031,752	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,642,287	(1,577,936)	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
BRD OF APPEALS EQUALIZTN (EN\_A07000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,805,755</b>	<b>0</b>	<b>4.0</b>	<b>0.0</b>
Base Budget Adjustments	86,692	0	0.0	0.0
Decision Package Adjustments	30,778	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>1,923,225</b>	<b>0</b>	<b>4.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>1,924,000</b>	<b>0</b>	<b>4.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>30,778</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>30,778</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>



**2019-2020 Final Adopted Operating Budget  
BOUNDARY REVIEW BOARD (EN\_A63000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>768,323</b>	<b>4,000</b>	<b>2.0</b>	<b>0.0</b>
Base Budget Adjustments	20,090	0	0.0	0.0
Decision Package Adjustments	9,786	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>798,199</b>	<b>4,000</b>	<b>2.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>799,000</b>	<b>4,000</b>	<b>2.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>9,786</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>9,786</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
CABLE COMMUNICATIONS (EN\_A43700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,027,777</b>	<b>6,508,026</b>	<b>1.5</b>	<b>0.0</b>
Base Budget Adjustments	(236,173)	23,814	0.0	0.0
Decision Package Adjustments	52,704	(331,840)	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>844,308</b>	<b>6,200,000</b>	<b>1.5</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>845,000</b>	<b>6,200,000</b>	<b>1.5</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_003) Biennial IT Support Cost Allocate this fund's portion of the KCIT administration and regional oversight costs that are provided by the KCIT Services Fund. The cost of these services is spread to each KCIT fund, primarily, based on the FTEs in the respective fund.	39,818	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match the current forecast for the 2019-2020 franchise fee collections. The adjustment reflects the Executive Office's annexation forecast and the KCIT Cable Office's subscriber forecast.	0	(331,840)	0.0	0.0
<b>Central Rate Adjustments</b>	12,886	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	52,704	(331,840)	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
 CHARTER REVIEW COMMISSION SUPPORT (EN\_A08600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>751,506</b>	<b>0</b>	<b>0.0</b>	<b>2.0</b>
Base Budget Adjustments	(659,528)	0	0.0	(2.0)
Decision Package Adjustments	143,747	0	0.0	1.0
<b>2019-2020 Final Adopted Budget</b>	<b>235,725</b>	<b>0</b>	<b>0.0</b>	<b>1.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>236,000</b>	<b>0</b>	<b>0.0</b>	<b>1.0</b>

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) 8-month TLT Adjust TLT to complete work.	135,725	0	0.0	1.0
<b>Central Rate Adjustments</b>	8,022	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>143,747</b>	<b>0</b>	<b>0.0</b>	<b>1.0</b>

**2019-2020 Final Adopted Operating Budget  
COUNCIL ADMINISTRATION (EN\_A02000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>30,870,512</b>	<b>0</b>	<b>98.1</b>	<b>0.0</b>
Base Budget Adjustments	2,427,034	0	1.0	0.0
Decision Package Adjustments	923,796	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>34,221,342</b>	<b>0</b>	<b>99.1</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>34,222,000</b>	<b>0</b>	<b>99.1</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>923,796</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>923,796</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
COUNTY AUDITOR (EN\_A04000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>4,737,873</b>	<b>0</b>	<b>17.3</b>	<b>0.0</b>
Base Budget Adjustments	1,498,470	0	0.0	0.0
Decision Package Adjustments	(964,230)	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>5,272,113</b>	<b>0</b>	<b>17.3</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>5,273,000</b>	<b>0</b>	<b>17.3</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Capital Project Oversight Loan Out Labor Provide offset for Auditor labor costs for Project Oversight of Capital Improvement Projects across the county for every CIP program.	(917,432)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Add Loan-Out Labor for County Auditor Project Oversight Provide oversight activities for various county projects.	(100,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	53,202	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(964,230)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
COUNTY COUNCIL (EN\_A01000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>3,691,026</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>
Base Budget Adjustments	162,459	0	0.0	0.0
Decision Package Adjustments	53,442	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>3,906,927</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>3,907,000</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>53,442</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>53,442</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
COUNTY EXECUTIVE (EN\_A11000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>583,021</b>	<b>0</b>	<b>1.0</b>	<b>0.0</b>
Base Budget Adjustments	26,778	0	0.0	0.0
Decision Package Adjustments	7,274	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>617,073</b>	<b>0</b>	<b>1.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>618,000</b>	<b>0</b>	<b>1.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>7,274</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>7,274</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
DISTRICT COURT (EN\_A53000)**

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

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



**2019-2020 Final Adopted Operating Budget  
DISTRICT COURT (EN\_A53000)**

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

**2019-2020 Final Adopted Operating Budget  
DRUG ENFORCEMENT FORFEITS (EN\_A20500)**

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

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

**2019-2020 Final Adopted Operating Budget  
ELECTIONS (EN\_A53500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>39,386,031</b>	<b>22,664,531</b>	<b>65.5</b>	<b>3.0</b>
Base Budget Adjustments	1,634,257	(2,985,761)	0.0	(1.0)
Decision Package Adjustments	1,001,808	5,465,986	3.0	(2.0)
<b>2019-2020 Final Adopted Budget</b>	<b>42,022,096</b>	<b>25,144,756</b>	<b>68.5</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>42,023,000</b>	<b>25,145,000</b>	<b>68.5</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Ballot Drop Box Program Staff Add one program supervisor and two administrative specialists to manage the ballot drop box program. Two TLT positions will be converted to FTE.	276,621	138,310	3.0	(2.0)
(DS_002) Prepaid Postage for Returned Ballots Implement prepaid postage for returned ballots on an ongoing basis following County Council approval for its use in the 2018 Primary and General Election through Ordinance 18725 enacted in 2018. The revenue source is assumed state funding.	1,273,506	1,273,506	0.0	0.0
(DS_003) Voting Centers and Same-Day Registration Implement five newly required voting centers and same-day voter registration per SB 6021 passed in the 2018 Legislative session through increased temporary staff and registration equipment.	388,005	194,002	0.0	0.0
(DS_004) Presidential Election Year Adjustment Increase service levels in the 2020 Presidential Election year to accommodate increased voter participation.	458,500	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Transfer Federal Grant Program to General Fund Transfer expenditures from an expired federal grant from the Grants Fund to the General Fund.	46,000	23,000	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
ELECTIONS (EN\_A53500)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Tabulation System Efficiencies Reduce temporary labor and associated revenue as a result of efficiencies gained by replacing the elections tabulation system.	(700,000)	(350,000)	0.0	0.0
(TA_003) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Adjust the Elections budgeted revenue to reflect actual revenue levels.	0	4,187,168	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(500,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(240,824)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,001,808</b>	<b>5,465,986</b>	<b>3.0</b>	<b>(2.0)</b>

**2019-2020 Final Adopted Operating Budget  
EXECUTIVE SERVICES ADMINISTRATION (EN\_A41700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>4,836,222</b>	<b>190,000</b>	<b>13.0</b>	<b>0.0</b>
Base Budget Adjustments	307,041	(145,000)	0.0	0.0
Decision Package Adjustments	(352,229)	1,583,758	0.0	1.0
<b>2019-2020 Final Adopted Budget</b>	<b>4,791,034</b>	<b>1,628,758</b>	<b>13.0</b>	<b>1.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>4,792,000</b>	<b>1,629,000</b>	<b>13.0</b>	<b>1.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_002) Department of Executive Services Integration with KCIA and Fleet Divisions Integrate the King County International Airport and Fleet Division into the Department of Executive Services (DES) as part of the broader County reorganization. DES requires additional resources to effectively support these two divisions.	1,629,683	1,628,758	5.0	0.0
(DS_003) Inquest Process Administrator Add an inquest process administrator to support the pro tem hearing administrator and pro tem lawyer as inquest staff work through a current backlog of five current cases and four new cases pending assignment. This position will be funded through the Internal Support appropriation.	0	0	0.0	1.0
<b>Administrative Service Changes</b>				
(AC_004) Alternative Dispute Resolution Positions Transfer Transfer Alternative Dispute Resolution positions to the new Human Resources Department.	(1,518,714)	(45,000)	(4.0)	0.0
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(384,968)	0	(1.0)	0.0

**2019-2020 Final Adopted Operating Budget  
EXECUTIVE SERVICES ADMINISTRATION (EN\_A41700)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	(78,230)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(352,229)	1,583,758	0.0	1.0

**2019-2020 Final Adopted Operating Budget  
FEDERAL LOBBYING (EN\_A64500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>520,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	40,000	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>560,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>560,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Increase to Lobbying Costs Adjust budget to accommodate increase based on 2017-2018 expenses and projected inflation.	40,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>40,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
FINANCE CX (EN\_A15000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>0</b>	<b>1,153,957,152</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	73,725,810	0.0	0.0
Decision Package Adjustments	0	20,684,897	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>0</b>	<b>1,248,367,859</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>0</b>	<b>1,248,368,000</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) General Fund revenue forecast adjustments Revise budgeted revenues to match current forecast.	0	32,684,897	0.0	0.0
(TA_051) Right of Way Revenue	0	(11,000,000)	0.0	0.0
<b>Council Changes</b>	0	(1,000,000)	0.0	0.0
(CC_001) General Fund Overhead Change Reduce funding for Human Resources in the adopted budget. General fund overhead revenue is reduced accordingly.	0	(1,000,000)	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>0</b>	<b>20,684,897</b>	<b>0.0</b>	<b>0.0</b>



**2019-2020 Final Adopted Operating Budget  
FLOOD CONTROL DISTRICT ADMINISTRATION (EN\_A08900)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,064,621</b>	<b>1,064,631</b>	<b>3.0</b>	<b>0.0</b>
Base Budget Adjustments	2,666	20,816	0.0	0.0
Decision Package Adjustments	18,160	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>1,085,447</b>	<b>1,085,447</b>	<b>3.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>1,086,000</b>	<b>1,086,000</b>	<b>3.0</b>	<b>0.0</b>

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

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>18,160</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>18,160</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
FMD PARKING FACILITIES (EN\_A60150)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>7,687,000</b>	<b>7,437,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(250,000)	0	0.0	0.0
Decision Package Adjustments	1,434,272	1,662,684	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>8,871,272</b>	<b>9,099,684</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>8,872,000</b>	<b>9,100,000</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Adjustment to Parking Fund to General Fund transfer amount The transfer from the Parking Fund to the General Fund has been increased according to the updated Parking Fund financial plan.	1,336,544	0	0.0	0.0
(TA_050) Technical revenue adjustment Revise budgeted revenues to match current forecast.	0	1,662,684	0.0	0.0
<b>Central Rate Adjustments</b>	97,728	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,434,272</b>	<b>1,662,684</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
GF TRANSFER TO DCHS (EN\_A69400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>23,840,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,656,000)	0	0.0	0.0
Decision Package Adjustments	1,672,000	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>23,856,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>23,856,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) GF Support for Civil Legal Aid Provides General Fund support for Civil Legal Aid to support clients of DPD.	500,000	0	0.0	0.0
(DS_002) GF Support for Census Outreach Provides General Fund support for Census Outreach.	500,000	0	0.0	0.0
(DS_003) GF Support for LGBTQ Family Legal Protection Establishes a LGBTQ family legal protection fund to provide equitable access to family law services.	50,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) GF Support for Behavioral Health Reduces GF Support per identified target amounts.	(900,000)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) GF transfer to DCHS Inflation adjustment Adds inflation to update the budget for the 2019-2020 biennium.	1,345,000	0	0.0	0.0
(TA_100) Project Royal adjustment This decision packages removes proforma amount related to Project Royal.	(538,000)	0	0.0	0.0

**Council Changes**

**2019-2020 Final Adopted Operating Budget  
GF TRANSFER TO DCHS (EN\_A69400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_001) Council Changes to GF Transfer to DCHS Add two transfers for the Community Services Operating Fund: \$315,000 for councilmanic human services grants; \$400,000 for bail contract services.	715,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,672,000	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
GF TRANSFER TO DEBT SERVICE (EN\_A69100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>55,521,000</b>	<b>11,600,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(321,002)	(1,400,000)	0.0	0.0
Decision Package Adjustments	4,820,000	(557,686)	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>60,019,998</b>	<b>9,642,314</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>60,020,000</b>	<b>9,643,000</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) GF transfer for Debt Service for Jail Management System Supports debt service for Jail Management System Project 1129763.	2,200,000	0	0.0	0.0
(TA_002) GF transfer for debt service for Property Tax Assessment System Support debt service for Property Tax Assessment System.	1,750,000	0	0.0	0.0
(TA_004) GF transfer for debt service for DAJD DAN Phase III Supports debt service for DAJD DAN Phase III Project 1129762.	170,000	0	0.0	0.0
(TA_005) GF transfer for debt service for Public Defense Case Management System Supports debt service for Public Defense Case Management System Project 1133724.	700,000	0	0.0	0.0
(TA_050) General Fund Debt Service Revises budgeted revenues to match current forecast; revenue supports General Fund debt service.	0	(557,686)	0.0	0.0
<b>Central Rate Adjustments</b>	0	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>4,820,000</b>	<b>(557,686)</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
GF TRANSFER TO DES (EN\_A69500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>5,814,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	153,800	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>5,967,800</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>5,968,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_002) GF Transfer to DES-FMD to support homeless shelter costs.				
Supports homeless shelter costs at the 4th and Jefferson Building.	106,800	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) GF transfer to DES inflation adjustment				
Adds inflation to update the budget for the 2019-2020 biennium.	47,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>153,800</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
GF CIP TRANSFER TO DES (EN\_A69900)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>11,570,496</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(11,570,496)	0	0.0	0.0
Decision Package Adjustments	1,697,011	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>1,697,011</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>1,698,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_003) GF transfer for 1134616 FMD ITA Court Relocation Study				
Conduct a design program and real estate requirements study for relocation of the existing ITA Court operations. (New project)	51,789	0	0.0	0.0
(AC_006) GF Transfer for 1134621 FMD KCCF West Wing Study				
Supports Project 1134621 Utilization study of the King County Correctional Facility (KCCF) West Wing.	1,085,222	0	0.0	0.0
(AC_010) GF Transfer for 1135009 FMD Public Health Renton Dental Clinic				
Supports Project 1135009 DES FMD PH Renton Dental Clinic.	60,000	0	0.0	0.0
(AC_011) GF Transfer for 1135008 FMD Public Health Downtown Dental				
Supports Project 1135008 DES FMD PH Downtown Dental.	500,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,697,011</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
GF TRANSFER TO DLS (EN\_A69200)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>4,680,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(50,000)	0	0.0	0.0
Decision Package Adjustments	228,024	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>4,858,024</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>4,859,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_002) GF adjustment for DPER Code Enforcement Remove GF Support for Code Enforcement FTE.	(253,124)	0	0.0	0.0
(DS_004) GF Support for DPER Planning Add 2 new sub-area planners.	777,148	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Inflation adjustment This decision package adds inflation to update the budget for the 2019-2020 biennium.	289,000	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Reduced the Appropriation to Department of Local Services (DLS) Reduce net \$585,000 in the General Fund Transfer to DLS to reflect the move of the subarea planning unit to the DLS Admin cost allocation.	(585,000)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>228,024</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>



**2019-2020 Final Adopted Operating Budget  
GF TRANSFER TO DNRP (EN\_A69700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>3,230,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(132,000)	0	0.0	0.0
Decision Package Adjustments	2,036,000	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>5,134,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>5,134,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) General Fund Transfer - target reduction Implements General Fund Transfer Target Reduction.	(100,000)	0	0.0	0.0
(AC_080) GF Transfer to DNRP - CSA Allocation Removes GF transfer to DNRP Admin - CSA Allocation.	(60,000)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) DNRP LIPA Increase and Inflation DNRP Local Infrastructure Project Area (LIPA) Increase and Inflation	2,012,000	0	0.0	0.0
(TA_002) GF transfer supports Food Policy Supports FTE for Food Policy work (formerly included in Internal Support A65600)	184,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>2,036,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
GF TRANSFER TO DPH (EN\_A69600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>50,640,807</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(75,807)	0	0.0	0.0
Decision Package Adjustments	3,163,524	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>53,728,524</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>53,729,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
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**Direct Service Changes**

(DS_001) Public Health Clinic Attrition	(1,500,000)	0	0.0	0.0
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**Administrative Service Changes**

(AC\_016) GF transfer for Strategic Climate Action Plan Implementation

Supports added capacity for Public Health to manage implementation of the Blueprint for Addressing Climate Change and Health (a Public Health deliverable in the 2015 SCAP) within the Department and with King County agencies and communities. Provides funding for existing staff to implement strategies and track progress, including contributions to the 2020 SCAP update.	30,000	0	0.0	0.0
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(AC\_019) GF transfer to support Zero Youth Detention and Public Health Approach in Juvenile Detention Program Management

Supports add of program management and data analysis staff to coordinate and implement work on Zero Youth Detention and the transition to a Public Health approach in Juvenile Detention. Supported by General Fund revenue. The balance of revenue covers overhead expenses spread through TA_096 and funding of the lead position previously unfunded in 2017-2018.	1,375,098	0	0.0	0.0
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**2019-2020 Final Adopted Operating Budget  
GF TRANSFER TO DPH (EN\_A69600)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_020) GF transfer to support Community Supports for Electronic Home Monitoring				
Supports expanded community support so that more youth in secure detention can successfully access Electronic Home Monitoring (EHM), thereby reducing juvenile secure detention. Individualized, relevant, and timely supports for youth placed on EHM would be provided through contracts with culturally relevant community organizations. Supported by General Fund revenue as part of the Zero Youth Detention initiative.	1,020,000	0	0.0	0.0
(AC_021) GF transfer to support Family Engagement in Juvenile Detention				
Supports development of culturally responsive materials and services for families of detained youth. Anticipated products include a parent handbook for detention in multiple languages and updated forms using plain language and translating these forms into multiple languages.	50,000	0	0.0	0.0
(AC_025) General Fund Target reduction Reduces General Fund revenues in the Public Health Fund by \$1.9 M as part of the department's General Fund target reduction for 2019-2020.	(1,900,000)	0	0.0	0.0
(AC_032) GF Support for Juvenile Justice Equity Steering Committee (JJESC)				
Continues the work of the JJESC in support of Zero Youth Detention. Previously funded through contributions of a number of agencies, the JJESC in 2019-2020 will be a program in Public Health, backed by the General Fund.	250,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) GF Transfer to Public Health inflation adjustment This decision package adds inflation to update the budget for the 2019-2020 biennium.	3,203,426	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Added ER1 to General Fund Transfer to Public Health (ER1) Add \$120,000 to purchase human papillomavirus vaccines for uninsured clients receiving family planning and primary care at Public Health Seattle & King County clinics, who are nineteen through twenty-six years old. This would be a one-time appropriation.	120,000	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
GF TRANSFER TO DPH (EN\_A69600)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(CC_002) Council Added ER2 to General Fund Transfer to Public Health (ER2) Add \$335,000 to support 1.0 FTE to expand the HPV Vaccine Peer Champion program to increase knowledge and acceptance of human papillomavirus vaccines among parents/guardians and youth in the county. This would be an ongoing appropriation.	335,000	0	0.0	0.0
(CC_003) Council Added ER3 to General Fund Transfer to Public Health (ER3) Add \$180,000 to support the development of a report on gun violence among youth and young adults as requested by Motion 15234, including one term-limited temporary employee position. This would be a one-time appropriation.	180,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>3,163,524</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
GF TRANSFER TO KCIT (EN\_A69800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>3,305,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(3,305,000)	0	0.0	0.0
Decision Package Adjustments	4,873,767	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>4,873,767</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>4,874,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) GF Transfer for 1133880 OEM Emergency Operations Center Audio-Visual System Upgrade Supports Project 1133880 OEM Emergency Operations Center Audio-Visual System Upgrade.	44,000	0	0.0	0.0
(AC_003) GF Transfer for 1133959 PAO Data Modernization Supports Project 1133959 Prosecuting Attorney Office (PAO) Data Modernization.	858,780	0	0.0	0.0
(AC_004) GF Transfer for 1134041 KCSC Jury Management System Replacement Supports Project 1134041 King County Superior Court (KCSC) Jury Management System Replacement.	462,000	0	0.0	0.0
(AC_005) GF Transfer for 1134042 KCSC Courtroom Recording Replacement Supports Project 1134042 King County Superior Court (KCSC) Courtroom Recording Replacement, which includes hardware, software and audio equipment.	605,848	0	0.0	0.0
(AC_006) GF transfer for 1123900 DJA KC Case Management System (KCMMS) Replacement Supports Project 1123900 DJA King County Case Management System (KCMMS) Replacement.	2,903,139	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>4,873,767</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
HEARING EXAMINER (EN\_A03000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,133,376</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>
Base Budget Adjustments	124,709	0	0.0	0.0
Decision Package Adjustments	8,346	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>1,266,431</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>1,267,000</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>8,346</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>8,346</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
HUMAN RESOURCES MANAGEMENT (EN\_A42000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>15,221,217</b>	<b>0</b>	<b>40.0</b>	<b>3.0</b>
Base Budget Adjustments	(828,760)	0	(5.0)	(3.0)
Decision Package Adjustments	14,425,680	4,312,048	45.0	2.0
<b>2019-2020 Final Adopted Budget</b>	<b>28,818,137</b>	<b>4,312,048</b>	<b>80.0</b>	<b>2.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>28,819,000</b>	<b>4,313,000</b>	<b>80.0</b>	<b>2.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_004) Ruth Woo Emerging Leaders Fellowship Program Add one term-limited-temporary (TLT) position for the Ruth Woo Emerging Leaders Fellowship. The position will be a paid, full-time, TLT position for college graduates, administered by DHR and reimbursed by county departments.	0	0	0.0	1.0
(DS_005) Career Development Scholarship Program Pilot Create a one year pilot program to support employee training, education, and professional development. This scholarship program was negotiated with labor partners as part of the master labor agreement.	150,000	0	0.0	0.0
(DS_009) Contract Service Expansion Expand dedicated service offerings designed to meet departmental recruitment and workforce planning needs within Department of Judicial Administration, Department of Assessments, and Elections.	384,968	0	1.0	0.0
(DS_012) Workforce Equity Program Increase staff for the County's workforce equity team to increase the consistency and quality of the County's EEO and ESJ workforce and workplace strategy implementation. The team will provide consultation and oversight to ensure equity is integrated in all programs within the DHR.	701,519	0	2.0	0.0

**2019-2020 Final Adopted Operating Budget  
HUMAN RESOURCES MANAGEMENT (EN\_A42000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_013) Recruitment Support Staff Add additional staffing to support County departments' hiring needs. The additional positions will be dedicated to providing full cycle recruitment and placement support and assistance to departments that are experiencing high recruitment volumes.	533,776	0	2.0	0.0
(DS_015) Organizational Development Team Establish an organizational development team (ODT) within DHR. The ODT service will unite conflict management services, increase capacity to meet service demand and expand services focused on healthy conflict engagement, leadership development, and workplace culture. This request is aligned with County leadership's vision for more consistency in leadership behaviors and culture across the enterprise.	2,030,728	0	6.0	0.0
(DS_018) Recruiting and Employment Pipelines Support Add one position to better manage and plan for the increase in retirements as well as invest in community relationships that will foster efficient, standard recruiting practices.	331,805	0	1.0	0.0
(DS_023) Equity and Social Justice and Anti-Harassment Training Add two positions to expand training services related to creating a respectful and inclusive workplace culture in King County, including ESJ and Anti-Harassment trainings. Adding this capacity will minimize risk and advance the County's ESJ goals.	526,326	0	2.0	0.0
(DS_024) Confidential Secretary Positions Add two positions to provide confidential administrative support services to the DHR division directors.	480,666	0	2.0	0.0
(DS_030) Restorative Youth Scholarship Stipend Add capacity to support restorative mediation. These funds will be used to support the overall program and supplement revenues from community partners and training participants.	59,500	0	0.0	0.0
(DS_033) Department of Human Resources Leadership Structure Establish the new DHR organizational structure. One position is transferred from Employee Benefits and vacant positions are repurposed to create the Career and Culture Division; Health, Well-Being, and Safety Division; and Service Delivery Division.	797,860	0	1.0	0.0
(DS_036) Civil Service Process & Recruiting Provide full cycle support and governance of the civil service recruiting, testing, and promotion process. These positions will provide dedicated service to the King County Sheriff's Office.	755,017	0	2.0	1.0
<b>Administrative Service Changes</b>				
(AC_004) Alternative Dispute Resolution Program Transfer Transfer Alternative Dispute Resolution positions from Department of Executive Services Administration to DHR.	1,518,714	45,000	4.0	0.0



**2019-2020 Final Adopted Operating Budget  
HUMAN RESOURCES MANAGEMENT (EN\_A42000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_005) Finance and Business Operations Program Transfer Transfer positions from Finance & Business Operations Division into DHR to support employee benefits communications and administration. Decision package AC_009 moves these positions into the appropriate cost center.	0	0	0.0	0.0
(AC_009) DHR Director's Office Pooled Resources Establish the budget structure for DHR's Director's Office, including revenue collected from DHR's internal service funds, Employee Benefits and Safety and Claims. Three positions are transferred from Employee Benefits and four positions are transferred from Finance and Business Operations Division.	3,705,953	4,267,048	12.0	0.0
(AC_022) Human Resources Manager Centralization Centralize existing department human resources manager positions within DHR. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	3,792,782	0	10.0	0.0
<b>Technical Adjustments</b>				
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(174,000)	0	0.0	0.0
(TA_116) Net Zero Adjustments Reallocates non-labor budget to reflect new organizational structure.	0	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Reduction of Labor Budget Reduce labor budget to reflect anticipated delays in hiring for new positions.	(1,292,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	122,066	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>14,425,680</b>	<b>4,312,048</b>	<b>45.0</b>	<b>2.0</b>

**2019-2020 Final Adopted Operating Budget  
INMATE WELFARE ADULT (EN\_A91400)**

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

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

**2019-2020 Final Adopted Operating Budget  
INMATE WELFARE - JUVENILE (EN\_A91500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>8,000</b>	<b>1,440</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>8,000</b>	<b>1,440</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>8,000</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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

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

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

**2019-2020 Final Adopted Operating Budget  
INTERNAL SUPPORT (EN\_A65600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>43,021,995</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(4,188,763)	0	0.0	0.0
Decision Package Adjustments	2,859,444	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>41,692,676</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>41,693,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	149,925	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Inflation for Internal Support charges. Inflation adjustments for general fund backed internal support services throughout the county.	3,239,503	0	0.0	0.0
(TA_002) Net Zero Adjustment	0	0	0.0	0.0
(TA_004) Move the cost of Food Policy staff from Internal Support to GF transfer to DNRP EN_697001. Move the cost of Food Policy staff from Internal Support to GF transfer to DNRP EN_697001.	(184,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Reduced the Amount Allocated to the Central Charge Paid to Facilities Management Division Reduce \$1,690,000 of the Facilities Management central charge as adopted by council (Account 55160 Const Facil Mgmt).	(1,690,000)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
INTERNAL SUPPORT (EN\_A65600)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	1,344,016	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	2,859,444	0	0.0	0.0



**2019-2020 Final Adopted Operating Budget  
JAIL HEALTH SERVICES (EN\_A82000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Jail Health Services Population Reduction Reduce JHS staffing, supplies, and services necessary to meet the mandated healthcare needs of the decreased population in the two King County adult jails projected for 2019-2020.	(1,231,308)	0	(2.3)	0.0
(DS_007) Harborview Medical Center Partnership - Telepsychiatry Reduce salary costs for psychiatric services through a telehealth partnership with Harborview Medical Center. See companion decision package AC_026 in Public Health.	(68,427)	0	(0.2)	0.0
<b>Administrative Service Changes</b>				
(AC_002) Electronic Health Record Scanning Efficiency Reduce one TLT administrative specialist due to process improvements in scanning health record data into the Epic electronic health record system. This proposal also converts an additional TLT into a career-service position.	(193,432)	0	1.0	(2.0)
(AC_003) Regional Mental Health Court Transfer Regional Mental Health Court services to JHS. Add JHS positions to serve as court clinicians under a memorandum of agreement with the Behavioral Health and Recovery Division (BHRD) of the Department of Community and Human Services. This role was previously filled by a contractor, which has informed BHRD that it is terminating its contract. Revenue backed by existing MIDD budget for Regional Mental Health Court.	908,459	1,101,171	4.0	0.0
<b>Technical Adjustments</b>				
(TA_003) Chiefs and Health Information Technology Allocation Allocate the Health Information Technology team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief and Infolinx costs to Public Health divisions.	456,230	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(1,501)	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to Public Health divisions. Expenses allocated include Public Health human resources, office of the director and other department-wide administrative, management and support services and some county central rates.	879,802	0	0.0	0.0
(TA_096) Public Health Division Overhead Allocation Allocate department and county overhead costs to the project level. Costs allocated include information technology, division overhead, and department overhead and county central rates. Also includes removal of central rate charges now allocated through central rate decision packages.	(1,845,496)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
JAIL HEALTH SERVICES (EN\_A82000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_110) Net Zero Changes				
Update expenditure accounts to correct 2017-2018 budgeting errors.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment				
Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(800,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	2,226,380	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	3,093,611	2,989,670	9.0	(2.0)



**2019-2020 Final Adopted Operating Budget  
JUDICIAL ADMINISTRATION (EN\_A54000)**

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

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

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

**2019-2020 Final Adopted Operating Budget  
JUDICIAL ADMINISTRATION (EN\_A54000)**

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

**2019-2020 Final Adopted Operating Budget  
KC CIVIC TELEVISION (EN\_A06000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,537,192</b>	<b>0</b>	<b>5.0</b>	<b>0.0</b>
Base Budget Adjustments	(122,540)	0	0.0	0.0
Decision Package Adjustments	(35,692)	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>1,378,960</b>	<b>0</b>	<b>5.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>1,379,000</b>	<b>0</b>	<b>5.0</b>	<b>0.0</b>

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>(35,692)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>(35,692)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
MEDICAL EXAMINER (EN\_A87000)**

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

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

**2019-2020 Final Adopted Operating Budget  
MEDICAL EXAMINER (EN\_A87000)**

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

**2019-2020 Final Adopted Operating Budget  
MEMBERSHIPS AND DUES (EN\_A65000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,694,791</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(121,051)	0	0.0	0.0
Decision Package Adjustments	276,260	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>1,850,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>1,850,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Memberships and Dues Budget This decision package is for rate increases and/or changes to maintaining memberships/dues and support for Economic Development	276,260	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>276,260</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS (EN\_A08700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>983,498</b>	<b>0</b>	<b>2.5</b>	<b>0.0</b>
Base Budget Adjustments	49,417	0	0.0	0.0
Decision Package Adjustments	(2,390)	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>1,030,525</b>	<b>0</b>	<b>2.5</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>1,031,000</b>	<b>0</b>	<b>2.5</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Subscription Cost Increases Provide funding for an increase in the cost of subscriptions for the Office of Economic and Financial Analysis.	1,506	0	0.0	0.0
<b>Central Rate Adjustments</b>	(3,896)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(2,390)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
OFFICE OF EMERGENCY MANAGEMENT (EN\_A40100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>4,914,618</b>	<b>0</b>	<b>11.0</b>	<b>0.0</b>
Base Budget Adjustments	1,490,164	0	0.0	0.0
Decision Package Adjustments	255,393	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>6,660,175</b>	<b>0</b>	<b>11.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>6,661,000</b>	<b>0</b>	<b>11.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
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**Technical Adjustments**

(TA_001) Overhead Contra Removal Due to Reorganization Remove a \$907,576 contra in OEM's appropriation due to an error related to a 2017-2018 supplemental request, which was part of the transition of five positions from E911 to OEM. Since the five positions are now in OEM, OEM no longer needs the additional authority.	(907,576)	0	0.0	0.0
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(TA_002) Incident Tracking System Continuation Funding Continue funding annual subscription for OEM's emergency/incident cloud-based tracking system.	96,000	0	0.0	0.0
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(TA_003) Net Zero Adjustment Adjust budget with net zero changes to better align with anticipated expenditures.	0	0	0.0	0.0
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(TA_004) Operating Expenditure Increase Make technical adjustments to better align supplies, consulting services, and other direct costs with anticipated expenditures.	186,024	0	0.0	0.0
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**2019-2020 Final Adopted Operating Budget  
OFFICE OF EMERGENCY MANAGEMENT (EN\_A40100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_005) Salary/Benefits Funding to Cover Long Tenured OEM Employees Increase budget to align with the estimated costs of staffing for the 11 positions in the office, the majority of whom are well-tenured. Analysis for 2019-2020 salary and benefit levels based on projected GWI, step/merit changes, and total working hours shows that an adjustment is needed to fully cover the biennium.	259,191	0	0.0	0.0
<b>Central Rate Adjustments</b>	621,754	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	255,393	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
OFFICE OF EQUITY AND SOCIAL JUSTICE (EN\_A14100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>2,567,331</b>	<b>0</b>	<b>7.0</b>	<b>0.0</b>
Base Budget Adjustments	319,905	0	0.0	0.0
Decision Package Adjustments	1,186,718	0	1.0	1.0
<b>2019-2020 Final Adopted Budget</b>	<b>4,073,954</b>	<b>0</b>	<b>8.0</b>	<b>1.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>4,074,000</b>	<b>0</b>	<b>8.0</b>	<b>1.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001)				
Provide Resources to Advance Equity in Native American/Alaska Native, Tribal, and Native-born African American Communities.	250,000	0	0.0	0.0
Invest in policy solutions that improve outcomes for Native American/Alaska Native, Tribal and US-born African American communities.				
(DS_005) Implement Language Access Program				
Add one position in OESJ to develop and implement a language access program. The program will provide strategic direction for implementing countywide policies, plans, and legislation mandating translation and interpretation services. An additional focus will be to establish partnerships with immigrant and refugee communities to improve engagement, partnerships, and knowledge of King County services.	304,553	0	0.0	1.0
<b>Administrative Service Changes</b>				

**2019-2020 Final Adopted Operating Budget  
OFFICE OF EQUITY AND SOCIAL JUSTICE (EN\_A14100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_002) Improve Equity and Social Justice Plan Implementation Add a position to improve internal monitoring and reporting for the ESJ Strategic Plan implementation through system administration of the Cascade internal reporting platform. Duties will include user onboarding, ongoing training, and user support. This position will also provide critical OESJ administrative support.	258,449	0	1.0	0.0
(AC_003) Resiliency and Capacity Building of POC/Native American Workforce Provide funding to build resiliency and capacity for people of color (POC)/Native American employees at King County. Create a sustainable program consisting of workshops, capacity building and professional development for the POC/Native American workforce affected by institutional and structural racism.	200,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	173,716	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,186,718	0	1.0	1.0

**2019-2020 Final Adopted Operating Budget  
OFFICE OF LABOR RELATIONS (EN\_A42100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>6,149,206</b>	<b>0</b>	<b>17.6</b>	<b>0.0</b>
Base Budget Adjustments	671,673	0	0.0	0.0
Decision Package Adjustments	235,961	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>7,056,840</b>	<b>0</b>	<b>17.6</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>7,057,000</b>	<b>0</b>	<b>17.6</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_085) Application Enhancement Increase the budget for IT application enhancement projects under \$250,000. This funding will be used to develop PeopleSoft reports to replace the consolidated data warehouse application maintained to meet King County code reporting requirements.	5,859	0	0.0	0.0
<b>Central Rate Adjustments</b>	230,102	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>235,961</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
OFFICE OF LAW ENFORCEMENT OVERSIGHT (EN\_A08500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,825,257</b>	<b>0</b>	<b>5.0</b>	<b>0.0</b>
Base Budget Adjustments	139,498	0	0.0	0.0
Decision Package Adjustments	719,147	0	2.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>2,683,902</b>	<b>0</b>	<b>7.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>2,684,000</b>	<b>0</b>	<b>7.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_002) Add Office Manager Add office manager position to support the mission of this office.	264,541	0	1.0	0.0
(DS_003) Add Managing Director Add managing director position to support the mission of this office.	435,912	0	1.0	0.0
<b>Central Rate Adjustments</b>	18,694	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>719,147</b>	<b>0</b>	<b>2.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN\_A14000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>21,534,257</b>	<b>203,000</b>	<b>60.0</b>	<b>0.0</b>
Base Budget Adjustments	2,646,009	(63,000)	0.0	0.0
Decision Package Adjustments	2,093,466	360,000	1.6	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>26,273,732</b>	<b>500,000</b>	<b>61.6</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>26,274,000</b>	<b>500,000</b>	<b>61.6</b>	<b>0.0</b>

**Notes**

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
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**Direct Service Changes**

(DS_001) Cascading Performance Dashboards Create electronic cascading performance dashboards which translate and enhance the functionality of current physical tier boards onto the County's intranet. The project will advance the County's ability to make data-driven decisions and increase staff capacity to expand this system through training.	199,877	0	0.0	0.0
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(DS_004) Employee Engagement Research Analyst Add a research analyst to support the design, administration, and analysis of the annual employee engagement survey. This position will support the county's transition to a new engagement framework as well as conduct statistical analyses to link employee engagement to organizational outcomes. The position is funded by the Employee Benefits Fund.	0	0	1.0	0.0
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(DS_005) Customer Service Measurement System Develop a system to standardize and centralize customer service measurement, allowing the Executive Department to address areas of service variation across the county to drive greater accountability and responsiveness to customer needs.	230,000	0	0.0	0.0
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**2019-2020 Final Adopted Operating Budget  
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN\_A14000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Involuntary Treatment Court System Improvement Fund consultant support for a project to improve the Involuntary Treatment Act court system in collaboration with Superior Court, Prosecuting Attorney, Public Defense, Executive Office, Facilities Management and Community and Human Services.	100,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Consolidate Administrative Functions in PSB Transfer executive legislative coordinator from the Office of the Executive to PSB in order to consolidate administrative functions in PSB.	198,178	0	1.0	0.0
(AC_002) Fund Criminal Justice Policy Position Fully in PSB Provide full funding for criminal justice policy position in PSB. Funding and FTE for the position have previously been divided between the Department of Public Defense and PSB.	264,406	0	0.6	0.0
(AC_003) Funding for Healthcare Economist Provide funding in PSB for healthcare economist position previously funded by the Employee Benefits fund.	385,110	0	0.0	0.0
(AC_004) Fund Communications for Budget and Performance Management Provide PSB with ongoing resources to staff budget, business planning and performance management communications.	304,209	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Adjust Labor Accounts Adjust loan out labor accounts to reflect current salaries and number of positions.	(219,898)	0	0.0	0.0
(TA_002) Eliminate Two Unfunded Continuous Improvement Specialist Positions Delete FTE authority for two continuous improvement specialist positions. Funding for these positions was not included in the adoption of the 2017-2018 budget.	0	0	(2.0)	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	(140,000)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(140,000)	0	0.0	0.0
(TA_116)	0	0	0.0	0.0

**Council Changes**

**2019-2020 Final Adopted Operating Budget  
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN\_A14000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(CC_001) Funding for Consultant to Conduct Feasibility Study for a Waste to Energy Facility Provide funding from the Solid Waste Division to hire a contractor to conduct a feasibility study for a waste to energy facility to manage the region's solid waste. The study should provide a comparison to waste export by rail.	500,000	500,000	0.0	0.0
<b>Central Rate Adjustments</b>	271,584	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	2,093,466	360,000	1.6	0.0



**2019-2020 Final Adopted Operating Budget  
OFFICE OF THE EXECUTIVE (EN\_A12000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>10,001,693</b>	<b>0</b>	<b>25.0</b>	<b>0.0</b>
Base Budget Adjustments	761,968	0	0.0	0.0
Decision Package Adjustments	(308,863)	0	(1.0)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>10,454,798</b>	<b>0</b>	<b>24.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>10,455,000</b>	<b>0</b>	<b>24.0</b>	<b>0.0</b>

**Notes**

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Consolidate Administrative Functions in PSB Transfer executive legislative coordinator from the Office of the Executive to the Office of Performance, Strategy and Budget (PSB) in order to consolidate administrative functions in PSB.	(198,178)	0	(1.0)	0.0
<b>Technical Adjustments</b>				
(TA_001) Adjust Labor Accounts for Current Salaries and Benefits Adjust loan in/loan out labor and benefits accounts for correct salary and benefit totals.	8,375	0	0.0	0.0
(TA_116)	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	(119,060)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(308,863)</b>	<b>0</b>	<b>(1.0)</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
 OMBUDS TAX ADVISOR (EN\_A05000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>3,061,193</b>	<b>155,000</b>	<b>11.0</b>	<b>0.0</b>
Base Budget Adjustments	541,471	163,149	0.0	0.0
Decision Package Adjustments	333,862	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>3,936,526</b>	<b>318,149</b>	<b>11.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>3,937,000</b>	<b>319,000</b>	<b>11.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>333,862</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>333,862</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>143,486,338</b>	<b>39,881,841</b>	<b>466.1</b>	<b>5.0</b>
Base Budget Adjustments	10,718,230	315,013	(0.6)	(1.0)
Decision Package Adjustments	5,700,099	9,907,577	15.8	2.0
<b>2019-2020 Final Adopted Budget</b>	<b>159,904,667</b>	<b>50,104,431</b>	<b>481.3</b>	<b>6.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>159,905,000</b>	<b>50,105,000</b>	<b>481.3</b>	<b>6.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_003)	0	0	0.0	0.0
(DS_005) PAO Post-Conviction Relief Resources Add one TLT attorney, one TLT paralegal, and community outreach resources for Post-Conviction Relief Program in partnership with the Department of Public Defense. The program will assist eligible clients with addressing previous convictions.	544,467	0	0.0	2.0
(DS_007) Elder Abuse Multidisciplinary Team Add three positions to support a new multi-disciplinary team (MDT) to more effectively respond to elder abuse cases. The elder abuse MDT is supported through the Veterans, Seniors and Human Services Levy (VSHSL).	669,826	669,825	3.0	0.0
(DS_008) Civil Division Risk and Wastewater Deputy Prosecuting Attorneys Add 3.8 FTEs in the Civil Division for revenue-backed work in Risk Management and the Wastewater Treatment Division. Revenue for these positions is included in TA_050.	1,020,805	0	3.8	0.0

**2019-2020 Final Adopted Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_009) Civil Division Transit Deputy Prosecuting Attorneys Add two deputy prosecuting attorneys to provide revenue-backed legal services necessary to support the elevation of Metro from a division to the new Metro Transit Department and the planned long-term expansion of Metro services.	727,502	727,501	2.0	0.0
(DS_010) Civil Division Parks Deputy Prosecuting Attorney Add one revenue-backed Civil Division deputy prosecuting attorney for ongoing legal work on trails for the Department of Natural Resources and Parks.	351,340	351,340	1.0	0.0
(DS_012) Law Enforcement Assisted Diversion (LEAD) Staff Add one attorney in January 2019 and 0.5 paralegal in July 2019 to support expansion of the Law Enforcement Assisted Diversion (LEAD) program. The paralegal position will increase to 1.0 FTE in January 2020. These positions are funded by the Mental Illness and Drug Dependency (MIDD) fund.	433,345	433,345	2.0	0.0
<b>Administrative Service Changes</b>				
(AC_002) Human Resources Manager Add one senior human resources management position to address need for additional human resources capacity.	258,414	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_002) Americans With Disabilities Act Accommodation Continue funding a full-time American Sign Language interpreter and other interpreter service related costs as a necessary accommodation for a deaf deputy prosecuting attorney, as required by the Americans with Disabilities Act regulations and state laws.	396,935	0	1.0	0.0
(TA_003) Community Empowered Disposition Alternative and Resolution Program (CEDAR) Continue Best Starts for Kids (BSK) funding for community-based interventions as part of the Community Empowered Disposition Alternative and Resolution Program (CEDAR) program, a juvenile justice track that connects youth with community-based interventions to obtain early accountability and promote positive youth development and success. CEDAR aligns with the Roadmap to Zero Youth Detention and was initially funded in 2018.	400,000	400,000	0.0	0.0
(TA_004) Paid Parental Leave Continues necessary funding to support the PAO's paid parental leave obligations during the 2019-2020 biennium.	150,000	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	7,325,566	0.0	0.0
(TA_101) 2017-2018 Target Reductions Reduce budget from non-labor accounts to meet the 2017-2018 budget reduction. The associated expenditure contra of \$1,300,000 was removed.	(1,333,504)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_102) Salary Adjustment for Non-Senior Deputies Fund the deputy prosecuting attorney position pay scales, which are incompatible with the centrally loaded General Wage Increase (GWI) assumptions.	1,741,456	0	0.0	0.0
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,960,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Restoration of Crime Strategies Unit Restore partially the Crime Strategies Unit decision package (DS_006), which was not included in the executive proposed stage. An attorney and a data analyst position are funded after federal grant funds expire in December 2018. The Crime Strategies Unit will continue work with law enforcement and community partners to design a gun violence intervention strategy to divert individuals out of the court system and to keep them from committing or being victims of gun violence.	552,001	0	2.0	0.0
<b>Central Rate Adjustments</b>	1,747,512	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	5,700,099	9,907,577	15.8	2.0

**2019-2020 Final Adopted Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

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

**Notes**

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

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

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

**2019-2020 Final Adopted Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

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

**2019-2020 Final Adopted Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

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



**2019-2020 Final Adopted Operating Budget  
REAL ESTATE SERVICES (EN\_A44000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>8,878,001</b>	<b>9,088,836</b>	<b>20.0</b>	<b>1.0</b>
Base Budget Adjustments	616,550	(153,574)	0.0	0.0
Decision Package Adjustments	(91,344)	778,105	1.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>9,403,207</b>	<b>9,713,367</b>	<b>21.0</b>	<b>1.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>9,404,000</b>	<b>9,714,000</b>	<b>21.0</b>	<b>1.0</b>

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Tax Title Real Property Agent II Add real property agent position that will be part of the Sales Section of Real Estate Services. The duties include reviewing all tax title properties to assess risk and work with Property Management, Risk Management and sales staff to mitigate county exposure to possible risk stemming from the properties.	241,312	0	1.0	0.0
(DS_002) Airport Lease Services Update rates charged to the Airport Division for airport lease and property management services provided by RES.	0	710,000	0.0	0.0
<b>Technical Adjustments</b>				
(TA_050) Revenue Estimates Revise budgeted revenues to match current forecast.	0	68,105	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(57,638)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(275,018)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(91,344)	778,105	1.0	0.0

**2019-2020 Final Adopted Operating Budget  
RECORDS AND LICENSING SERVICES (EN\_A47000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>23,852,775</b>	<b>51,311,586</b>	<b>81.5</b>	<b>0.0</b>
Base Budget Adjustments	819,035	376,272	0.0	0.0
Decision Package Adjustments	2,801,848	1,240,000	5.5	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>27,473,658</b>	<b>52,927,858</b>	<b>87.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>27,474,000</b>	<b>52,928,000</b>	<b>87.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Mobility Strategy Positions Add four positions to better lead and influence changes in for-hire transportation regulations at the local, regional and state level. The additions will allow the County to respond more quickly to a rapidly evolving for-hire transportation industry and to help align and advocate for the role of for-hire transportation services as a contributor and enabler of regional mobility.	1,209,619	0	4.0	0.0
(DS_002) Verification and Indexing Support Position Add one position to perform more verification and indexing of recorded documents in the new Recorder's Office system. Both functions are valuable steps in ensuring a quality product is delivered by the Recorder's Office.	184,642	0	1.0	0.0
(DS_005) Community Service Center Position Add one customer service specialist position to improve customer service and to meet growing passport customer demand.	184,642	0	1.0	0.0
(DS_007) Revenue Increase Due to State and Federal Law Changes Add additional revenue due to an increase in fees by the State Legislature. Recording fee surcharges for housing and homelessness and the Department of Homeland Security passport fees are increasing.	0	920,000	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
RECORDS AND LICENSING SERVICES (EN\_A47000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<b>Administrative Service Changes</b>				
(AC_001) Records Center Positions Convert a half-time position to fulltime and change the workweek of the existing three Records Center staff from 35 to 40 hours per week. Will enhance safety and accommodate the increased travel time of two staff making deliveries to and from the Courthouse complex and the new Records Center warehouse which is located outside the downtown core.	143,278	0	0.5	0.0
<b>Technical Adjustments</b>				
(TA_002) Managed Records Analyst Revenue Budget revenue due to a return to a fee-for-service model for one records management position.	0	220,000	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast. Adjust revenue accounts for current trends and YTD actuals.	0	100,000	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Reduction of 1.0 FTE Gov't Relations Specialist Eliminate 1.0 FTE Gov't Relations Specialist from the executive proposed budget.	(417,453)	0	(1.0)	0.0
<b>Central Rate Adjustments</b>	1,497,120	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	2,801,848	1,240,000	5.5	0.0

**2019-2020 Final Adopted Operating Budget  
SHERIFF (EN\_A20000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>357,899,587</b>	<b>210,108,141</b>	<b>1,054.5</b>	<b>9.0</b>
Base Budget Adjustments	23,035,549	5,692,036	0.0	0.0
Decision Package Adjustments	17,595,366	25,093,097	33.5	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>398,530,502</b>	<b>240,893,274</b>	<b>1,088.0</b>	<b>9.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>398,531,000</b>	<b>240,894,000</b>	<b>1,088.0</b>	<b>9.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Muckleshoot Contract Deputies Add three additional deputies to KCSO's contract for police service at the request of the Muckleshoot Tribe.	1,156,981	1,235,689	3.0	0.0
(DS_002) Sound Transit Contract Deputies Add 20 deputies to KCSO's contract for police service at the request of Sound Transit.	7,076,798	7,113,897	20.0	0.0
(DS_003) Metro Transit Contract Deputies Add two detectives to KCSO's contract for police service at the request of Metro.	616,036	757,490	2.0	0.0
(DS_004) King County Parks Deputies Add two deputies to KCSO's police service memorandum of understanding with King County Parks. This service was previously provided by KCSO deputies on overtime, but Parks would like to increase service and add dedicated officers.	715,806	849,297	2.0	0.0
(DS_009) Gang Deputy and Sergeant Add a sergeant and deputy to focus on gang and youth issues. These positions will focus on gang prevention and diversion efforts within the community; address the trend in gang recruitment of elementary and middle-school children; educate families, school faculty, and affected communities; and assist school resource officers in addressing gang activity on their campuses.	842,280	0	2.0	0.0

**2019-2020 Final Adopted Operating Budget  
SHERIFF (EN\_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_017) School Resource Officers Add two school resource officers at the request of the Lake Washington and Riverview school districts. These deputies will serve in schools during the school year and will assist on unincorporated patrol during school vacations.	730,277	394,965	2.0	0.0
<b>Administrative Service Changes</b>				
(AC_002) Internal Investigations Sergeant Add a sergeant to increase capacity in the Internal Investigations Unit. The average time to complete an investigation has grown to 147 days, and investigations must be completed within 180 days according to the terms of the collective bargaining agreement between the County and the King County Police Officers Guild.	439,628	187,626	1.0	0.0
(AC_008) SWAT Body Armor Replace SWAT body helmets, vest, and ballistics belts that will go out-of-warranty in 2019. This proposal will provide for 35 sets of equipment for deputies on KCSO's SWAT team and Bomb Squad.	260,000	0	0.0	0.0
(AC_009) KCSO In-Service Training Add funding to train all commissioned staff and select non-commissioned staff in procedural justice, listen and explain with equity and dignity (LEED), anti-bias, and crisis intervention. This 3-day training will be provided to all commissioned staff every other year. Non-commissioned staff who interact with the public will receive a 2-day version every other year.	1,300,000	514,000	0.0	0.0
(AC_012) Court Security Equipment Replacement Replace four x-ray machines in use at the King County Superior Court locations. These machines are past their expected lifespan, and it is becoming difficult to find parts for them when they need repairs.	260,000	0	0.0	0.0
(AC_017) Smart911 Program Continue funding for Smart911, a supplemental service that allows people to create a profile that can be seen by emergency responders when calling 911 from a registered phone number. This service was previously funded by the Enhanced 911 Program, but funding was discontinued at the end of 2017.	130,000	0	0.0	0.0
(AC_019) Reduction to Benefits Contingency Account Reduce the KCSO benefits contingency account for special pays. This contingency is no longer needed as most benefits are now automatically applied to salaries in the current budget.	(1,747,240)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Paid Parental Leave Backfill Add overtime funding to backfill for employees absent due to the paid parental leave policy.	489,958	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
SHERIFF (EN\_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_002) Eliminate Courthouse Screening Rate Discontinue charging the courthouse screening rate to the Automated Fingerprint Identification System (AFIS). AFIS staff in the King County Courthouse will move to the Blackriver Building in Renton during the 2019-2020 Biennium. The courthouse screening rate was discontinued for General Fund agencies in the 2017-2018 Adopted Budget.	162,790	0	0.0	0.0
(TA_003) Replacement Vehicles Replace end-of-life Crown Victoria vehicles with Ford Interceptors. The Crown Victorias previously used by KCSO are no longer produced, and the Interceptors cost more than Fleet currently collects from KCSO to replace them.	116,430	0	0.0	0.0
(TA_004) Automated Fingerprint Identification System (AFIS) Overhead Charge Increase KCSO charge to AFIS for overhead services used by AFIS.	0	142,097	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	13,898,036	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(790,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Background Detective Add a background detective to expedite the hiring process by increasing resources available for background investigations.	370,999	0	1.0	0.0
(CC_002) Add Records Position Add 0.5 records specialist position to assist with the processing and certification of U and T visa petitions as required by RCW 7.98.020.	120,001	0	0.5	0.0
(CC_003) Remove GF Funding for Smart911 Remove General Fund support for Smart911 included in the proposed budget (AC_017).	(130,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	5,474,622	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	17,595,366	25,093,097	33.5	0.0

**2019-2020 Final Adopted Operating Budget  
SUCCESSION PLANNING (EN\_A21000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>969,545</b>	<b>0</b>	<b>6.0</b>	<b>0.0</b>
Base Budget Adjustments	155,601	0	0.0	0.0
Decision Package Adjustments	(1,124,146)	0	(6.0)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Eliminate Succession Planning Eliminate the Succession Planning appropriation unit as a cost-saving measure. Since its creation by the County Council in the 2013 Adopted Budget, Succession Planning has provided KCSO with increased resources to pay for salaries of new deputies while they are in training.	(1,125,146)	0	(6.0)	0.0
<b>Council Changes</b>				
(CC_001) Retain Succession Planning Appropriation Unit Add \$1000 in order to keep the Succession Planning appropriation unit open so that it may be funded again in the future.	1,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(1,124,146)</b>	<b>0</b>	<b>(6.0)</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
STATE AUDITOR (EN\_A61000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>2,097,678</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	132,108	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>2,229,786</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>2,230,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) State Auditor Hourly Rate Increase in 2019 Adjust the State Auditor Office (SAO) budget to account for a \$5.00/hour increase in the local government hourly charge, as well as non-labor charges.	77,906	0	0.0	0.0
(DS_002) State Auditor Hourly Rate Increase in 2020 Increase in appropriation on assumption that the SAO will increase their hourly rate by \$2.00 per hour starting in 2020. PSB assumes the same hourly level of effort.	21,360	0	0.0	0.0
<b>Central Rate Adjustments</b>	32,842	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	132,108	0	0.0	0.0



**2019-2020 Final Adopted Operating Budget  
SUPERIOR COURT (EN\_A51000)**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Commercially Sexually Exploited Children (CSEC) Coordination Services Continue funding Commercially Sexually Exploited Children (CSEC) coordination services, training of providers, and outreach to under-served communities, including foster care, on all CSEC issues after Federal funding expires.	247,745	0	0.3	0.0
(DS_004) Interpreter Services Add funding for contracted interpreter services to meet growing demand. The request is based on expenditure trends over the past year.	290,458	0	0.0	0.0
(DS_005) Text Message Reminders for Court Dates Continue the text message reminders initiative to reduce the failure to appear rate by individuals for criminal court hearings. Expansion of messages to other case types under the existing contract is underway.	40,000	0	0.0	0.0
(DS_006) Court Coordinator for Family Law Commissioner Add a family law coordinator to support a new family law commissioner. The commissioner was reassigned from Ex parte to Family Law.	186,900	0	1.0	0.0
(DS_007) Increase Family Law Coordinator to Full Time Increase an existing half time family law coordinator to full time to better manage the family law calendars in the King County Courthouse.	93,450	0	0.5	0.0

**2019-2020 Final Adopted Operating Budget  
SUPERIOR COURT (EN\_A51000)**

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

**2019-2020 Final Adopted Operating Budget  
AIRPORT (EN\_A71000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>34,478,001</b>	<b>42,146,499</b>	<b>48.5</b>	<b>0.0</b>
Base Budget Adjustments	1,221,094	790,891	0.0	0.0
Decision Package Adjustments	5,182,567	11,039,388	3.0	5.0
<b>2019-2020 Final Adopted Budget</b>	<b>40,881,662</b>	<b>53,976,778</b>	<b>51.5</b>	<b>5.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>40,882,000</b>	<b>53,977,000</b>	<b>52.5</b>	<b>11.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Capital Program Capacity Increase capacity to execute capital projects to build and maintain FAA-certificated airfield facilities. The increase will add two capital project managers, a contract specialist, and an engineer to support project delivery.	1,220,971	0	0.0	4.0
(DS_002) Airport Apprenticeships Program Create three new positions for apprentice workers in the Airport's Maintenance Section trade shops, for carpentry, electrical, and heavy duty mechanic. These positions will be filled by 4-5th year union apprentices; upon completion of requirements they will convert to journey workers to assist with Airport's succession planning.	281,254	0	3.0	0.0
(DS_003) Employee Development and Training Expand staff training and development programs. As part of an airport-wide training plan, new resources will focus on four areas: leadership essentials for management, software skill training, industry-specific professional designations, and Lean business practices.	86,304	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
AIRPORT (EN\_A71000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) King County Aerospace Alliance Internship Program Promote aviation and aerospace career exploration through a summer reach-in program for young adults. The temporary work opportunities will complement current efforts through the King County Aerospace Alliance, Career Connected learning, and KCIA's educational outreach and engagement programs.	483,403	12,000	0.0	0.0
(DS_005) Supplies and Services Adjustments Increase budget for supplies and service levels, according to programmed needs for core Airport operations in 2019-2020.	593,398	0	0.0	0.0
(DS_006) Airport Rescue Fire Fighting Adjustment Increase funding level to provide Airport Rescue Fire Fighting (ARFF) tools and resources needed for safety and service delivery.	93,200	0	0.0	0.0
(DS_007) Business Process and Workflow Improvements Add a business analyst as a GIS data specialist to evaluate, enhance, and implement business solutions applications, systems, and hardware. These efforts will expand the Airport's use of GIS-based fire-safety plans and property management tools.	270,648	0	0.0	1.0
(DS_008) Data Analysis Services Expand airport-specific technology and data services contracts. New contracts are expected to include airport-critical systems in flight tracking and airspace management, flight procedure design consulting, and web-based airfield driver and landing data systems.	351,600	0	0.0	0.0
(DS_010) Airport of Innovation Research and pursue regional business opportunities, following up on the 2017-2018 Strategyzer visioning work. Airport, in collaboration with PSB staff, identified three potential opportunities in business-class accommodations, air cargo expansion, and public-private partnerships across regional aviation. Funding will include resources for industry-specific consulting, property management, and collaborative forums with regional airport managers.	200,000	0	0.0	0.0
(DS_011) Interlocal Agreements for Fire Training Consortium Fund activities of two Interlocal Agreements: fire and medical dispatching/911 call routing and training from the South King County Fire Training Consortium.	380,000	0	0.0	0.0
(DS_100) Revenue adjustment for service levels Update revenue due to service-level increases, including fuel flowage volume and landing fees from increased traffic and updated hangar rent and parking revenue.	0	749,747	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
AIRPORT (EN\_A71000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_120) Central Climate Change Costs Update Adjust the share of the central climate-related costs for 2019-2020; these costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	(2,116)	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Safety & Security Cost Center Establish a new cost center and allocate resources for the Airport's safety and security programs.	11,184	0	0.0	0.0
(AC_002) Direct Labor Adjustment to Capital Program Adjust direct labor transfers for the Airport's capital program.	(462,996)	0	0.0	0.0
(AC_003) Surface Water Fee Adjustment Increase budget for surface water management fees paid to Seattle and Tukwila. This includes the base adjustment as reflected in the 2018 supplemental adjustment.	791,674	0	0.0	0.0
(AC_004) Educational Outreach, Interpretation Services, and ESJ Training Add resources to bolster the Airport's equity and social justice, community engagement, and outreach programs. Includes funds for translation and interpretation services, ESJ re-certification programming, and educational outreach for King County Aerospace Alliance.	93,100	0	0.0	0.0
(AC_085) KCIT Application Enhancements and SDM Support Increase the budget for IT application enhancement projects under \$250,000. This funding will be used for true-up of KCIA's application enhancements service level requirements, including additional SDM support.	26,800	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Inflation Adjustment Adjust budget to reflect inflation-driven expense increases in utilities, disposal costs, and miscellaneous non-labor accounts.	148,400	0	0.0	0.0
(TA_002) Miscellaneous Technical Adjustments Implements minor corrections and technical adjustments across supplies accounts.	(8,064)	0	0.0	0.0
(TA_003) Overhead Updates Revise overhead charges to reflect organizational changes in 2019-2020. The Airport will be moving out of the Department of Transportation and into the Department of Executive Services, with accompanying changes in overhead and property management expenses.	719,031	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
AIRPORT (EN\_A71000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) Revenue Adjustment for inflation Revise budgeted revenues to match current forecast. This includes only those revenue items forecasted to increase due to inflationary forces (not service level increases), and includes the impact of renegotiated leases with Airport tenants.	0	10,277,641	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(389,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	293,776	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	5,182,567	11,039,388	3.0	5.0

**2019-2020 Final Adopted Operating Budget  
AIRPORT CONS BUDG TRANS (EN\_A71600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>7,330,175</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(3,330,175)	0	0.0	0.0
Decision Package Adjustments	14,974,373	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>18,974,373</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>18,975,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_010) Transfer building funds from Operating to Capital	14,974,373	0	0.0	0.0
Transfer building funds from Operating to Capital				
<b>Total Decision Package Adjustments</b>	<b>14,974,373</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
ANIMAL BEQUESTS (EN\_A53800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>380,000</b>	<b>280,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>380,000</b>	<b>280,000</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>380,000</b>	<b>280,000</b>	<b>0.0</b>	<b>0.0</b>

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**2019-2020 Final Adopted Operating Budget  
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN\_A20800)**

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

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

**Technical Adjustments**

**2019-2020 Final Adopted Operating Budget  
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN\_A20800)**

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

**2019-2020 Final Adopted Operating Budget  
BEHAVIORAL HEALTH (EN\_A92400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>674,148,729</b>	<b>591,986,336</b>	<b>137.8</b>	<b>0.0</b>
Base Budget Adjustments	(31,571,564)	(19,302,240)	(0.5)	0.0
Decision Package Adjustments	41,320,374	83,950,430	18.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>683,897,539</b>	<b>656,634,526</b>	<b>155.3</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>683,898,000</b>	<b>656,635,000</b>	<b>155.3</b>	<b>0.0</b>

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

**2019-2020 Final Adopted Operating Budget  
BEHAVIORAL HEALTH (EN\_A92400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_004) Alignment with Best Starts for Kids (BSK) Levy Implementation Plan Adjust revenue and related expenditures to align with the BSK Implementation Plan.	5,587,874	5,587,874	0.0	0.0
(DS_005) Alignment with Veterans, Seniors and Human Services Levy (VSHSL) Implementation Plan Adjust revenue and expenditures to align with the VSHSL Implementation Plan.	1,047,238	1,047,238	0.0	0.0
(DS_006) Reduction in General Fund Transfer to Behavioral Health Reduce General Fund revenue and associated expenditures to meet DCHS's provided General Fund target. Some services will continue to be covered by other revenue sources.	(650,000)	(900,000)	0.0	0.0
(DS_007) 2019-2020 Mental Health Block Grant Adjustment Adjust the revenue and expenditures related to the Mental Health Block Grant to align with the expected award from the state.	464,448	464,448	0.0	0.0
(DS_008) 2019-2020 Substance Abuse Block Grant Adjustment Adjust revenue and related expenditures for the Substance Abuse Block Grant to align with the expected award from the state.	(4,751,732)	(4,751,732)	0.0	0.0
(DS_009) Adjust Medicaid Revenues and Expenditures Adjust revenue and expenditures to align with expected Medicaid contracts and service levels.	31,441,412	69,084,859	0.0	0.0
(DS_010) Adjust State Non-Medicaid Revenues and Expenditures Adjust expected ongoing State Non-Medicaid revenue, including flexible and proviso funds. Increase estimated expenditures on Non-Medicaid funded services, and convert 10 TLTs in the hospital diversion section to FTEs to reflect the ongoing nature of hospital liaison and peer bridger positions.	5,097,068	9,500,462	10.0	0.0
(DS_011) ITA Court Legal Services Cost Increase Adjust appropriation authority to transfer projected funding amounts for Public Defense, Prosecuting Attorney, Judicial Administration, and Superior Court legal services for ITA Court.	3,002,607	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_011) Integrated Managed Care (IMC) Positions Add eight FTEs to support increased needs for contract and compliance work, quality management work, accounting needs, evaluation needs, and program management under Integrated Managed Care (IMC).	2,605,377	0	8.0	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	189,381	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
BEHAVIORAL HEALTH (EN\_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<b>Technical Adjustments</b>				
(TA_001) Transfer Accounts Payable Staff from Behavioral Health to DCHS Administration				
Transfer one FTE from the Behavioral Health fund to the DCHS Administration Fund. This position is currently providing accounts payable services for a variety of DCHS services, and so its funding source should reflect that body of work. (Aligns with AC_006 in DCHS Administration (A93500)).	(195,841)	0	(1.0)	0.0
(TA_002) Transfer Accountable Communities of Health Position				
Transfer an Accountable Communities of Health FTE to the Behavioral Health fund from the DCHS Administration fund. (Aligns with AC_008 in DCHS Administration (A93500)).	385,360	0	1.0	0.0
(TA_003) One-time Non-Medicaid Reserve Payment				
Adjust revenue forecast to reflect a one-time lump sum payment from the state to fulfill the Non-Medicaid reserve requirement. This revenue will be held in reserve, so no appropriation is being requested.	0	5,370,943	0.0	0.0
(TA_050) Revenue Adjustment				
Revise budgeted revenues to match current forecast for property tax and General Fund transfer.	0	723,512	0.0	0.0
(TA_110) Net Zero Adjustment				
Update budget line items to better reflect current budget structure. This decision package does not impact appropriation or revenue.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment				
Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,458,000)	0	0.0	0.0
(TA_116) Net Zero Adjustment				
Update budget line items to better reflect current budget structure. This decision package does not impact appropriation or revenue.	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	732,356	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>41,320,374</b>	<b>83,950,430</b>	<b>18.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
BEST STARTS FOR KIDS LEVY (EN\_A93700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>136,847,797</b>	<b>129,282,617</b>	<b>26.0</b>	<b>0.0</b>
Base Budget Adjustments	6,026,324	(51,607)	(0.2)	0.0
Decision Package Adjustments	25,504,103	12,252,958	2.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>168,378,224</b>	<b>141,483,968</b>	<b>27.8</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>168,379,000</b>	<b>141,484,000</b>	<b>27.8</b>	<b>0.0</b>

**Notes**

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

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

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

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

**2019-2020 Final Adopted Operating Budget  
BEST STARTS FOR KIDS LEVY (EN\_A93700)**

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

**Council Changes**

**2019-2020 Final Adopted Operating Budget  
BEST STARTS FOR KIDS LEVY (EN\_A93700)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(CC_001) Clear Path to Employment Program Extension in the Employment and Education Resources Fund Increase the transfer to the Employment and Education Resources (EER) fund for the Clear Path to Employment program which was erroneously left out from the proposed budget. These funds will provide job readiness, work experience, and employment services for youth and young adults who have experienced homelessness. Aligns with CC_001 in the EER fund.	800,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	588,196	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	25,504,103	12,252,958	2.0	0.0



**2019-2020 Final Adopted Operating Budget  
BUSINESS RESOURCE CENTER (EN\_A30000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>36,947,120</b>	<b>40,220,670</b>	<b>57.0</b>	<b>0.0</b>
Base Budget Adjustments	1,870,092	0	0.0	0.0
Decision Package Adjustments	1,784,351	3,298,096	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>40,601,563</b>	<b>43,518,766</b>	<b>57.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>40,602,000</b>	<b>43,519,000</b>	<b>57.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) BI Operations Increase operational capacity to meet growing demand and complexity of requests for BI Analytics services.	800,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) PBCS Enhancements Appropriate reserve funds for PBCS Enhancement projects based on the PBCS technology roadmap provided by PSB. These funds will be transferred to a project following the guidelines for IT investments upon approval of the project in 2019.	500,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) PeopleSoft Operational Correction Correct consulting expenditures account line in the PeopleSoft Team budget to fix an incorrect reduction from the PeopleSoft consulting appropriation in the 2017-2018 biennium.	192,000	0	0.0	0.0
(TA_002) ERP System License and Support Fees Increase budget to accomodate annual maintenance and support costs for Oracle EBS, PeopleSoft, Oracle BI, and PBCS.	68,456	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
BUSINESS RESOURCE CENTER (EN\_A30000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_003) DES HR Shared Services Adjustment Adjust budget appropriation to fund the BRC HR Services provided through the DES Director's Office HR Shared Services Team.	16,500	0	0.0	0.0
(TA_004) BRC Consulting Services Increase BRC consulting service account by 5 percent per year to accommodate market rate changes for consulting expertise.	530,000	0	0.0	0.0
(TA_050) Revenue Adjustment  Revise budgeted revenues to match current forecast. Update central rate revenues to align with 2019-2020 changes.	0	3,298,096	0.0	0.0
<b>Central Rate Adjustments</b>	(322,605)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,784,351	3,298,096	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN\_A93500)**

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

**Notes**

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

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

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

**2019-2020 Final Adopted Operating Budget  
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN\_A93500)**

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

**2019-2020 Final Adopted Operating Budget  
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN\_A93500)**

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

**2019-2020 Final Adopted Operating Budget  
COMMUNITY SERVICES OPERATING (EN\_A88800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>13,479,885</b>	<b>12,621,026</b>	<b>11.6</b>	<b>0.0</b>
Base Budget Adjustments	(2,621,454)	(2,044,998)	0.0	0.0
Decision Package Adjustments	2,089,718	2,396,883	1.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>12,948,149</b>	<b>12,972,911</b>	<b>12.6</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>12,949,000</b>	<b>12,973,000</b>	<b>12.6</b>	<b>0.0</b>

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

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

**Administrative Service Changes**

**2019-2020 Final Adopted Operating Budget  
COMMUNITY SERVICES OPERATING (EN\_A88800)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_001) Transfer Compliance Position from Community Services Operating Fund to DCHS Administration Fund Transfer a compliance position from Community Services Operating fund to the DCHS Administration fund. This FTE provides department-wide fiscal compliance services and manages the DCHS compliance team. (Aligns with AC_007 in DCHS Administration(A93500)).	(290,475)	0	(1.0)	0.0
(AC_002) Confidential Secretaries Add two confidential secretaries that will be part of the new Adult Division and the Youth and Young Adult Division. These positions are revenue backed by the Community Services overhead allocation within DCHS.	446,626	426,000	2.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Technical Adjustments Make miscellaneous technical adjustments to align the budget system to expected expenditures and revenues.	(50,917)	(302,745)	0.0	0.0
(TA_002) Inflationary Adjustments to Community Service Contracts Provide inflationary adjustments to contracted community service organizations providing civil legal aid, homeless emergency services, domestic violence survivor services, senior center support, and sexual assault victim services. These services are funded by increased General Fund transfer (see TA_050).	317,000	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	508,628	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(102,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Councilmanic Human Services Grants Appropriate General Fund dollars added by council to support councilmanic human services contracts.	315,000	315,000	0.0	0.0
(CC_002) Bail for Indigent Individuals Contract with a King County nonprofit organization that pays bail for indigent individuals who would otherwise spend their pretrial time in jail.	400,000	400,000	0.0	0.0
<b>Central Rate Adjustments</b>	4,484	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>2,089,718</b>	<b>2,396,883</b>	<b>1.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
CULTURAL DEVELOPMENT AUTHORITY (EN\_A30100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>8,396,000</b>	<b>8,396,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(3,911,000)	(3,911,000)	0.0	0.0
Decision Package Adjustments	3,267,240	3,267,240	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>7,752,240</b>	<b>7,752,240</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>7,753,000</b>	<b>7,753,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Stewardship Inflation Adjustment Adjust for inflation to update the budget for the 2019-2020 biennium for Cultural Development Authority Stewardship of King County Art Collection.	32,240	0	0.0	0.0
(TA_002) One Percent for Art Adjustment Adjustment to budget to reflect one percent for art calculation in CIP funds.	3,235,000	3,235,000	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current biennium forecast. Adds inflation to the budget for the 2019-2020 biennium for CDA Stewardship costs.	0	32,240	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>3,267,240</b>	<b>3,267,240</b>	<b>0.0</b>	<b>0.0</b>



**2019-2020 Final Adopted Operating Budget  
DEVELOPMENTAL DISABILITIES (EN\_A92000)**

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

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

**2019-2020 Final Adopted Operating Budget  
DEVELOPMENTAL DISABILITIES (EN\_A92000)**

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

**2019-2020 Final Adopted Operating Budget  
DEVELOPMENTAL DISABILITIES (EN\_A92000)**

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

**2019-2020 Final Adopted Operating Budget  
DISTRICT COURT MIDD (EN\_A98400)**

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

**Notes**

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

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

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

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

**2019-2020 Final Adopted Operating Budget  
DNRP ADMINISTRATION (EN\_A38200)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	384,968	0	1.0	0.0
Decision Package Adjustments	15,532,217	15,917,182	23.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>15,917,185</b>	<b>15,917,182</b>	<b>24.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>15,918,000</b>	<b>15,918,000</b>	<b>24.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) DNRP ESJ iMAP Initiative Create a governance structure to enhance effective adoption and standardization of Equity and Social Justice (ESJ) iMAP features. This effort will primarily impact the Department of Natural Resources and Parks' (DNRP) Director's Office and DNRP's four operating units and will create a framework to standardize iMAP use and maintenance and streamline data collection.	270,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Reclass Communications Officer to Government Relations Officer Fortify and maintain constructive council relations for the Department Natural Resources & Parks. The position will reclass an existing communication officer III to a government relations officer.	122,319	0	0.0	0.0
(AC_002) Strategic Climate Action Plan Programs and Updates Perform technical analysis on climate change initiatives implemented for the 2015 Strategic Climate Action Plan (SCAP) to prepare the update to the 2020 SCAP. Continue to implement priority projects identified by the 2015 SCAP.	350,000	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
DNRP ADMINISTRATION (EN\_A38200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) DNRP ESJ Trainer Capacity Building Provide coaching to Equity and Social Justice (ESJ) trainers to ensure Department of Natural Resources and Parks' employees have access to high quality ESJ trainers and training courses that convey knowledge and skills and help empower the advancement of ESJ through routine business functions.	25,000	0	0.0	0.0
(AC_004) K4C Collaboration Fund climate related projects that are collectively approved by King County and city partners. As part of the King County-Cities Climate Collaboration (K4C), partners, including KC, contribute funds to a shared budget.	77,400	67,400	0.0	0.0
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(384,968)	0	(1.0)	0.0
(AC_300) Establish DNRP Administration in its New Fund Move existing appropriation and FTEs out of Solid Waste's fund and into DNRP Administration's new fund. This reorganization will increase transparency and create efficiencies in budgeting and accounting.	14,577,514	13,913,404	24.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Net Zero Adjustment - Climate Cost Center Adjust accounts across the Climate cost centers, to re-balance to better reflect where expenditures are likely to occur.	0	0	0.0	0.0
(TA_002) Revenue Adjustment Adjust the Director's Office overhead model to reflect current biennium budget.	0	1,572,392	0.0	0.0
(TA_003) Revenue Adjustment -- Climate Cost Share Adjust the climate cost share's allocation model to reflect current biennium budget.	0	363,986	0.0	0.0
(TA_098) Net Zero Adjustments Adjust accounts across the cost centers in the Director's Office, to re-balance to better reflect where expenditures are likely to occur.	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	494,952	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	15,532,217	15,917,182	23.0	0.0

**2019-2020 Final Adopted Operating Budget  
EMERGENCY MEDICAL SVCS (EN\_A83000)**

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

**Notes**

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

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

**2019-2020 Final Adopted Operating Budget  
EMERGENCY MEDICAL SVCS (EN\_A83000)**

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



**2019-2020 Final Adopted Operating Budget  
EMERGENCY MEDICAL SVCS (EN\_A83000)**

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

**2019-2020 Final Adopted Operating Budget  
EMPLOYEE BENEFITS (EN\_A42900)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>566,616,344</b>	<b>537,570,446</b>	<b>15.0</b>	<b>3.0</b>
Base Budget Adjustments	12,836,623	7,594,624	(2.0)	(3.0)
Decision Package Adjustments	33,531,669	32,702,805	1.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>612,984,636</b>	<b>577,867,875</b>	<b>14.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>612,985,000</b>	<b>577,868,000</b>	<b>14.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_020) Employee Assistance Program Counselor Add a new counselor position to the employee assistance program. The new position will improve customer wait times and the ability to serve the County's diverse workforce.	290,083	0	1.0	0.0
(DS_024) Division Confidential Positions Add a new position to supply confidential support services to the Employee Health and Well Being division director.	240,333	0	1.0	0.0
(DS_026) Loan-In Labor Adjustment Adjust loan-in labor budget for healthcare economist position budgeted in the Office of Performance, Strategy and Budget.	(133,114)	0	0.0	0.0
(DS_032) Employee Engagement Survey and Implementation Costs Increase expenditure authority for cost increases related to the County's employee engagement survey.	86,000	0	0.0	0.0
(DS_033) Department of Human Resources Leadership Structure Establish the new DHR organizational structure. Transfer the Employee Benefits finance manager position to the General Fund, to be repurposed as the DHR chief financial officer.	(331,016)	0	(1.0)	0.0

**Administrative Service Changes**

**2019-2020 Final Adopted Operating Budget  
EMPLOYEE BENEFITS (EN\_A42900)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_007) Balanced You Program Reallocation Reallocate Healthy Incentives contracts budget to support 'Balanced You', the County's modernized employee health and well-being program.	(2,284)	0	1.0	0.0
(AC_008) Federal Fee Adjustment Adjust budget for federal Patient Centered Outcomes Research Institute fee. This fee supports a federal program created by the Affordable Care Act to research the use of comparative effectiveness in medical practice.	126,000	0	0.0	0.0
(AC_009) DHR Director's Office Pooled Resources Establish the budget structure for DHR's Director's Office, including positions transferred to the General Fund and revenue-backing from DHR's internal service funds, Employee Benefits and Safety and Claims.	2,094,600	608,976	(1.0)	0.0
<b>Technical Adjustments</b>				
(TA_001) Claim Expenditure Adjustment Update the budgeted claim expenditures for the County's benefits program, per the latest actuarial forecast.	30,982,583	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	32,093,829	0.0	0.0
<b>Central Rate Adjustments</b>	178,484	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>33,531,669</b>	<b>32,702,805</b>	<b>1.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
EMPLOYMENT EDUCATION RESOURCE (EN\_A93600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>34,618,269</b>	<b>34,293,065</b>	<b>40.5</b>	<b>0.0</b>
Base Budget Adjustments	(1,656,688)	(1,800,471)	0.0	0.0
Decision Package Adjustments	2,474,397	2,793,411	(2.0)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>35,435,978</b>	<b>35,286,005</b>	<b>38.5</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>35,436,000</b>	<b>35,287,000</b>	<b>38.5</b>	<b>0.0</b>

**Notes**

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

**Administrative Service Changes**

**2019-2020 Final Adopted Operating Budget  
EMPLOYMENT EDUCATION RESOURCE (EN\_A93600)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Lost Revenue and Associated Expenditure Reductions Adjust EER budget to reflect multiple lost or reduced funding streams in 2019-2020, including revenue and the costs that will be reduced to mitigate that revenue loss. Some services will continue funded by other funding streams, as adjusted for in TA_050.	(2,303,865)	(3,053,401)	(7.5)	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	13,733	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Miscellaneous Technical Adjustments Make miscellaneous technical adjustments to align the budget system to expected expenditures and revenues.	(504,758)	360,345	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	976,422	0.0	0.0
(TA_100) Move Project ROYAL budget to Department of Public Defense (DPD) Adjust DCHS's budget to reflect that Project ROYAL will now be budgeted directly in DPD's budget, instead of as a pass-through contract in DCHS's budget as in previous years. This technical adjustment does not have any programmatic impacts. (Aligns with TA_100 in the General Fund)	(538,000)	(538,000)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(324,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Clear Path to Employment Program Extension Provide job readiness, work experience, and employment services for youth and young adults who have experienced homelessness. Funded by the Best Starts for Kids Levy. Aligns with CC_001 in the Best Starts for Kids Fund. This was erroneously left out from the proposed budget.	800,000	800,000	0.0	0.0
<b>Central Rate Adjustments</b>	(812,862)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>2,474,397</b>	<b>2,793,411</b>	<b>(2.0)</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
ENHANCED-911 (EN\_A43100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>61,984,905</b>	<b>46,501,314</b>	<b>5.0</b>	<b>1.0</b>
Base Budget Adjustments	(5,482,883)	(22,616)	0.0	(1.0)
Decision Package Adjustments	2,094,600	2,956,182	3.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>58,596,622</b>	<b>49,434,880</b>	<b>8.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>58,597,000</b>	<b>49,435,000</b>	<b>8.0</b>	<b>0.0</b>

**Notes**

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

2. Adjust base budget to remove one-time changes related to 2017-2018 capital projects and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Funding for E-911 Capital Projects Transfer funding to support E-911 capital projects in the 2019-2020 budget including Call Reporting Upgrade and PSAP Equipment refresh.	3,645,000	0	0.0	0.0
(AC_002) Funding Reduction for E-911 Security Recurring Costs Reduce funding for E-911 security recurring costs. The project has been reassessed and security elements are being incorporated into individual projects.	(2,800,000)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) E-911 Position Transfer from GIS to E-911 Transfer three E-911 IT positions from the GIS fund to the E-911 fund. These positions are currently dedicated to E-911 work so there will be no operational or financial impact on the E-911 program.	0	0	3.0	0.0
(TA_002) E-911 Cost Center Consolidation Realign budget with appropriate cost center. This net zero change consolidates costs into a single cost center and has no operational or financial impact on the E-911 program.	0	0	0.0	0.0
(TA_003) E-911 Budget Realignment Realign E-911 account-level budget to better reflect anticipated spending. Increases resources to support oversight of large vendor contracts and operational projects.	964,682	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
ENHANCED-911 (EN\_A43100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_004) Transfer of Ongoing Telecom Budget to a Centralized Account Realign accounts used for network contracts for more transparent tracking. This technical adjustment has no operational or financial impact on the E-911 program.	0	0	0.0	0.0
(TA_050) Revenue Update Revise budgeted revenues to match current forecast. Adjust 911 telephone taxes based on the July 2018 OEFA forecast.	0	2,956,182	0.0	0.0
<b>Council Changes</b>				
(CC_001) Increase for Smart911 Increase \$130,000 for Smart911 as a result of GF contribution reduction.	130,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	154,918	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	2,094,600	2,956,182	3.0	0.0

**2019-2020 Final Adopted Operating Budget  
ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

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

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

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



**2019-2020 Final Adopted Operating Budget  
ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

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

**2019-2020 Final Adopted Operating Budget  
ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

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

**2019-2020 Final Adopted Operating Budget  
FLEET MANAGEMENT EQUIPMENT (EN\_A75000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>29,604,824</b>	<b>22,588,371</b>	<b>53.0</b>	<b>0.0</b>
Base Budget Adjustments	(915,089)	(162,205)	0.0	0.0
Decision Package Adjustments	(1,545,696)	405,902	1.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>27,144,039</b>	<b>22,832,068</b>	<b>54.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>27,145,000</b>	<b>22,833,000</b>	<b>54.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Fleet Services Reimbursement to FMD for SCAP Position				
Add expenditure to reimburse FMD for Fleet's share of a position to increase capacity to accomplish SCAP goals. The Fleet reimbursement is divided among the three funds.	29,374	0	0.0	0.0
(DS_100) Automatic Vehicle Location System				
Add funds to install automatic vehicle location (AVL) devices on Fleet's 1,000 remaining vehicles and equipment and cover annual online portal subscription cost and training.	133,433	0	0.0	0.0
(DS_120) Central Climate Change Costs Update				
Adjust the share of the central climate-related costs for 2019-2020. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	(534)	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_002) KCIT Enhancements				
Increase the budget for IT application enhancement projects under \$250,000. This funding will be used for the fleet management system and automated vehicle location system.	30,446	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
FLEET MANAGEMENT EQUIPMENT (EN\_A75000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Add Mechanic/Auto Machinist I Add a technician to the greater Seattle area to increase customer service and provide more vehicles in service in a timely manner for end users. The technician will provide service for the Seattle area and the two Wastewater treatment plants.	24,225	0	0.0	0.0
(AC_085) KCIT Enhancements Increase the budget for IT application enhancement projects under \$250,000. This funding will be used to/for the fleet management system and automated vehicle location system.	7,000	0	0.0	0.0
(AC_300) Transfer Position from Solid Waste Division to Fleet Administration Transfer existing project program manager position from Solid Waste Division to Fleet Administration Division.	40,480	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Vehicle/Equipment Replacement Decrease expenditures to replace vehicles and equipment that have reached their economic useful life. Replacement of worn out vehicles and equipment will provide more efficient and cost effective vehicles for customers.	(1,024,540)	0	0.0	0.0
(TA_002) Operations and Maintenance Expenditure Increase Increase various accounts based on historical and projected expenditure trends for vehicle operations and maintenance.	364,111	0	0.0	0.0
(TA_003) Fuel System Upgrade Upgrade King County's in-house fuel management system to a web-based version, upgrade all fuel controllers and dispensers at five in-house fuel sites, and inspect and repair underground storage tanks.	48,000	0	0.0	0.0
(TA_004) Up-fitting Costs that will be Included in Customer Rates Incorporate vehicle and equipment up-fitting into central vehicle rental rate model. This will alleviate customers of having to budget for it separately.	199,065	0	0.0	0.0
(TA_005) Automatic Vehicle Location Project Adjustment Remove a one-time expenditure for the automatic vehicle location project from 2017-2018.	(496,628)	0	0.0	0.0
(TA_006) Overhead Inflationary Adjustment Adjust overhead for Department of Executive Services Administration. Costs include director's office, human resources, and payroll support.	10,564	0	0.0	0.0
(TA_050) Revenue Adjustment Revise estimated revenues to match current biennium rate model.	0	434,214	0.0	0.0
(TA_085) Increase in KCIT Service Delivery Manager Support Increase level of KCIT service delivery manager support to Fleet.	0	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
FLEET MANAGEMENT EQUIPMENT (EN\_A75000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_100) Investment Interest and Sale of Equipment Adjustment Adjust estimated revenue for investment earnings and proceeds from sale of vehicles and equipment that have reached the end of their economic life.	0	(28,312)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture the salary savings associated with employee turnover and provide greater transparency in the budget.	(682,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(228,692)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(1,545,696)	405,902	1.0	0.0

**2019-2020 Final Adopted Operating Budget  
FACILITIES MANAGEMENT DIVISION (EN\_A60100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>114,424,449</b>	<b>112,836,566</b>	<b>331.0</b>	<b>2.0</b>
Base Budget Adjustments	5,982,195	0	(0.7)	0.0
Decision Package Adjustments	2,085,703	6,513,315	1.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>122,492,347</b>	<b>119,349,881</b>	<b>331.4</b>	<b>2.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>122,493,000</b>	<b>119,350,000</b>	<b>331.4</b>	<b>2.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Customer Relations and Employee Engagement Program Manager Add program/project manager IV position. This position will complete an on-going body of work to improve customer service and employee engagement activities per the 2018 FMD business plan implementation plan.	336,027	0	1.0	0.0
(DS_002) FMD Building Services Section Supervisor III - Trades Add one Supervisor III position to FMD BSS. This position will augment the number of supervisors entrusted with supporting and developing over 280 frontline staff.	336,027	0	1.0	0.0
(DS_003) On-going HR Research Obtain approval and funding for external investigators. This will allow FMD to provide timely, accurate and unbiased workplace investigations for its employees.	100,000	0	0.0	0.0
(DS_004) Asset Gathering and Tagging Consultant Increase FMD's ability to properly manage building equipment. BSS will hire a consultant to assist with building a sustainable process and program for inspecting, gathering information and barcode tagging all major equipment assets managed by FMD/BSS.	250,000	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
FACILITIES MANAGEMENT DIVISION (EN\_A60100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Facilities Management Division Efficiencies Reduce cost savings to be realized through attrition and reorganization.	(1,069,912)	0	(5.0)	0.0
(DS_006) Interdepartmental Facility Planner Add a position to provide assistance and guidance for interdepartment space planning locations such as the Renton Maintenance Facility.	390,457	390,457	1.0	0.0
(DS_007) Staff Shared by Fleet Services and FMD to Increase SCAP Implementation Capacity Add a position to increase capacity to accomplish SCAP goals. FMD and Fleet Administration will share the position and Fleet will reimburse 50 percent of the cost.	293,739	146,869	1.0	0.0
(DS_120) Central Climate Change Costs Update Adjust the share of the central climate-related costs for 2019-2020. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	21,184	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Building Services Section Human Resources Analyst Add a Building Services Section (BSS) Human Resources (HR) Analyst position. This position will provide dedicated HR services to BSS and will provide the resources to continue to improve customer service and morale, as well as continue to identify, define, capture and improve standard work.	255,894	0	1.0	0.0
(AC_002) Comprehensive Facility Asset Management Operating Cost Pay subscription and operating costs for the comprehensive facility asset management program, IBM Tririga.	160,000	0	0.0	0.0
(AC_003) FMD Carbon Acceleration Fee Create a carbon fee that will generate revenue based on FMD facilities portfolio greenhouse gas emission per square foot. The base fee, .09/SF, is included in the 2019-2020 rate model. Revenue generated from this fee will be spent to support resource conservation and green building activities to accelerate reductions in greenhouse gas emissions.	500,000	0	0.0	0.0
(AC_010) Fire Extinguisher Monitoring Position Transfer from Safety and Claims Transfer the fire extinguisher monitoring and compliance position from Safety and Claims to FMD.	243,878	0	1.0	0.0

**Technical Adjustments**

**2019-2020 Final Adopted Operating Budget  
 FACILITIES MANAGEMENT DIVISION (EN\_A60100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_002) Adjust Operating Cost for King Street Center Add five months operating costs for King Street Center. This adjustment will provide sufficient expenditure authority to maintain and provide services to King Street Center for the biennium.	715,918	0	0.0	0.0
(TA_003) Utility Costs at the CFJC This decision package provides budget for the utility cost increase to the FMD-ISF when the new facility is brought on line in 2019.	562,000	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	5,975,989	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,930,000)	0	0.0	0.0
(TA_116)	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,920,491	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	2,085,703	6,513,315	1.0	0.0



**2019-2020 Final Adopted Operating Budget  
FINANCE AND BUSINESS OPERATIONS (EN\_A13800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>62,538,158</b>	<b>63,904,914</b>	<b>182.5</b>	<b>5.0</b>
Base Budget Adjustments	3,523,388	4,068	0.0	(3.0)
Decision Package Adjustments	3,211,198	3,017,097	6.0	(2.0)
<b>2019-2020 Final Adopted Budget</b>	<b>69,272,744</b>	<b>66,926,079</b>	<b>188.5</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>69,273,000</b>	<b>66,927,000</b>	<b>188.5</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Agency Requested Resources Add additional resources to support specific business needs of agencies. FBOD examined all agency requests and determined this level of support was required to meet those requests.	1,134,240	1,137,060	4.0	0.0
(DS_002) Reduce Standard Work TLT Remove budgeted TLT due to the end of the Financial Process Information Center project.	(251,388)	0	0.0	(1.0)
(DS_003) Treasury Revenue Transfer to General Fund Transfer investment and cash management fees from special districts to the General Fund to avoid inefficient and costly manual processes.	0	(128,000)	0.0	0.0
(DS_004) Priority Hire Program Add 4.0 FTEs to FBOD and move 1.0 FTE from DNRP to FBOD to implement and scale the Priority Hire Program at the lower project threshold as stipulated the Priority Hire Ordinance 18672.	1,613,671	1,617,300	5.0	(1.0)
(DS_005) Procurement Position Reductions Reduce two FTE positions related to online vendor registration and administrative tasks due to the IT Procurement project rendering these bodies of work unnecessary.	(343,254)	(343,547)	(2.0)	0.0

**2019-2020 Final Adopted Operating Budget  
FINANCE AND BUSINESS OPERATIONS (EN\_A13800)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_007) PCI Data Security Standards Annual Requirements Adds funding support for annual requirements for PCI DSS compliance: self-assessment questionnaire (SAQ) and penetration testing.	350,000	0	0.0	0.0
(DS_008) 2020 BRC Operating Support for Procurement Modernization IT Project Provide resources for required ongoing BRC support in 2020, as related to the implementation of the Procurement Modernization IT Project.	180,000	180,000	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Human Resources TLT to FTE Conversion Convert the HR TLT position to an FTE due to the ongoing need for this position and the expanding focus of HR to support employee engagement including supervisor training and supporting special duty positions.	225,780	0	1.0	0.0
(AC_002) Metrics TLT to FTE Conversion Convert the metrics TLT position to an FTE, due to the ongoing need for this position in creation and maintenance of metrics, reporting to the County Executive and County Council, and business support.	303,681	0	1.0	0.0
(AC_003) ePayments Coordinator TLT to FTE Conversion Convert the ePayments coordinator TLT position to FTE to address the ongoing need to assist agencies in their conversion to electronic payments. The position will partner with the treasury section in connecting payments and dispersals to customers.	300,520	0	1.0	0.0
(AC_005) Transfer BPROS FTEs to DHR Transfer part of the Benefits, Payroll, and Retirement Operation Section (BPROS) to the Department of Human Resources, as part of the larger countywide reorganization.	(1,150,998)	(1,150,288)	(4.0)	0.0
(AC_007) Organizational Development Centralization Centralize resources for organizational development programs within the newly established Department of Human Resources. Agencies will receive organizational development services addressing healthy conflict engagement, leadership development, and workplace culture. DHR will recover costs for these services through the General Fund overhead rate, with corresponding reductions made in agency consulting services accounts.	(110,000)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Net-Zero Position Moves Realign FTEs to the correct cost center to rectify incorrect cost center loading during the budget load of HCM to PBCS.	0	0	0.0	0.0
(TA_002) Market-Rate Position Reclass Reclassify positions to attract qualified applicants to fill vacant positions which have been difficult to fill and/or retain qualified staff.	234,690	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
FINANCE AND BUSINESS OPERATIONS (EN\_A13800)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast. Update central rate and non-rate revenues to align with 2019-2020 forecasted amounts.	0	1,704,572	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,052,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,776,256	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	3,211,198	3,017,097	6.0	(2.0)

**2019-2020 Final Adopted Operating Budget  
GEOGRAPHIC INFORMATION SYSTEMS(EN\_A01100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>17,406,732</b>	<b>16,838,769</b>	<b>34.0</b>	<b>0.0</b>
Base Budget Adjustments	740,196	25,651	0.0	0.0
Decision Package Adjustments	(2,407,734)	(778,424)	(8.0)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>15,739,194</b>	<b>16,085,996</b>	<b>26.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>15,740,000</b>	<b>16,086,000</b>	<b>26.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_002) Position Transfer to Wastewater Transfer four positions to the DNRP Wastewater Division (WTD). These positions provide dedicated services to WTD.	(1,221,970)	0	(4.0)	0.0
(DS_004) Revenue-Backed Contingency TLTs for Client Services Add revenue-backed term-limited positions to the GIS Client Services section. These positions will be filled only if and when KCIT GIS has sufficient client services revenue beyond the revenue level assumed for this biennium based on the existing labor resources.	540,000	540,000	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Commercial Ortho-imagery & Spatial Data Acquisition Increase the budget for imagery acquisition. The funding will enable the imagery fund to obtain both orthogonal and oblique imagery at planned intervals to support the business needs of multiple County agencies.	375,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Labor Realignment within KCIT-Managed Funds Transfer three positions to the E-911 Fund and one position to the KCIT Services Fund. These transfers are part of KCIT's continuous effort to optimize use of its resources and achieve internal operational efficiencies.	(1,338,814)	0	(4.0)	0.0

**2019-2020 Final Adopted Operating Budget  
GEOGRAPHIC INFORMATION SYSTEMS(EN\_A01100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_002) ESRI Enterprise License Agreement Increase funding to cover the cost of the four-year (2018-2022) renewal of the County's enterprise license agreement with Esri, the vendor for King County's GIS platform. As part of the licensing agreement, Esri will provide maintenance and technical support related to the GIS software.	220,000	0	0.0	0.0
(TA_003) Biennial IT Support Cost Allocate this fund's portion of the KCIT administration and regional oversight costs that are provided by the KCIT Services Fund. The cost of these services is spread to each KCIT funds based on the FTEs in the respective fund.	75,950	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match the current forecast. Adjust the fund's revenue based on the planned 2019-2020 central rates and estimated revenue from other sources.	0	532,344	0.0	0.0
(TA_051) Revenue Error Correction Eliminate revenue entry made in error.	0	(1,850,768)	0.0	0.0
<b>Central Rate Adjustments</b>	<b>(1,057,900)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>(2,407,734)</b>	<b>(778,424)</b>	<b>(8.0)</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
GRANTS FUND (EN\_F2140)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>43,075,312</b>	<b>43,075,303</b>	<b>53.9</b>	<b>1.0</b>
Base Budget Adjustments	(9,189,248)	(18,700,675)	(1.4)	(1.0)
Decision Package Adjustments	28,117,663	37,619,099	(2.8)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>62,003,727</b>	<b>61,993,727</b>	<b>49.7</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>62,004,000</b>	<b>61,994,000</b>	<b>50.0</b>	<b>0.0</b>

**Notes**

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

2. 1,397,284

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) 807,805 805,338	(11,836,098)	11,094,532	0.0	0.0
(TA_002) 1,009,754 1,007,287	9,461,941	26,823,467	(2.8)	0.0
(TA_003) 403,898 403,898	30,518,590	(298,900)	0.0	0.0
<b>Council Changes</b>				
(CC_001) Correct a Technical Error Correct a technical error.	10,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	(36,770)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>28,117,663</b>	<b>37,619,099</b>	<b>(2.8)</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
HISTORIC PRESERVATION PROGRAM (EN\_A84600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,520,284</b>	<b>1,028,755</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(405,256)	(2,917)	0.0	0.0
Decision Package Adjustments	63,690	15,436	4.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>1,178,718</b>	<b>1,041,274</b>	<b>4.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>1,179,000</b>	<b>1,042,000</b>	<b>4.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_301) Consolidate Historic Preservation Program in HPHP Fund				
Move existing appropriation and FTEs from Solid Waste Fund 4040 and into this Historic Preservation and Historic Programs Fund 1471. This move will increase transparency and create efficiencies in budgeting and accounting.	1,064,722	1,139,028	4.0	0.0
<b>Technical Adjustments</b>				
(TA_005) Technical Adjustments				
Reappropriate unspent barn grants and remove double counting of expenditures associated with the combining of cost centers 381012 and 846001 to improve efficiency and reflect current expenditure level. The combining of the two cost centers is expected to improve transparency by having all relevant charges reflected in a common location.	(1,116,484)	(986,739)	0.0	0.0
(TA_050) Revenue Adjustment				
Revise budgeted revenues to match current forecast.	0	(136,853)	0.0	0.0
<b>Central Rate Adjustments</b>	115,452	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>63,690</b>	<b>15,436</b>	<b>4.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
HOUSING AND COMMUNITY DEVELOPMENT (EN\_A35000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>208,431,091</b>	<b>201,823,533</b>	<b>32.8</b>	<b>0.0</b>
Base Budget Adjustments	(36,127,164)	(34,359,799)	(0.6)	0.0
Decision Package Adjustments	175,493,574	116,969,622	17.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>347,797,501</b>	<b>284,433,356</b>	<b>49.2</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>347,798,000</b>	<b>284,434,000</b>	<b>49.2</b>	<b>0.0</b>

**Notes**

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

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

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

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



**2019-2020 Final Adopted Operating Budget  
HOUSING AND COMMUNITY DEVELOPMENT (EN\_A35000)**

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

**2019-2020 Final Adopted Operating Budget  
HOUSING AND COMMUNITY DEVELOPMENT (EN\_A35000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_013) Transit-Oriented Development (TOD) Plan Expenditure Adjustment				
Align appropriation for capital investments in transit oriented developments to match updated TOD spending plan as approved by the County Council.	12,000,000	0	0.0	0.0
(DS_014) MIDD-funded Shelter Navigation Services Continue Mental Illness and Drug Dependency (MIDD) sales tax funding for navigation services at homeless shelters. (Aligns with DS_005 in MIDD (A99000)). Modified by CC_003.	1,046,580	1,046,580	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Veterans, Seniors and Human Services Levy Loan-in/Loan-out Labor				
Align salary and benefit appropriation amounts with the Veterans, Seniors and Human Services Levy (VSHSL) Implementation Plan's assumptions for positions funded by VSHSL but managed by the Housing and Community Development Fund.	1,572,712	1,572,712	0.0	0.0
(AC_002) Credit Enhancement Capital Funding Fee Revenue Adjust revenue to reflect the amount of fees that will be collected for new contingent loan agreements and from monitoring projects participating in the Credit Enhancement Program for both existing & new King County Housing Authority (KCHA) program, and adjust appropriation to allow expenditure of these fees on housing programs.	676,000	676,000	0.0	0.0
(AC_003) Housing and Community Development TOD Loan Repayments and Fees				
Use principal and interest from various capital loans made by the department to cover staffing costs associated with the transit-oriented development (TOD) program, including the program manager and legal costs. Convert the current TLT program manager to a FTE position. Any unused funds will be reallocated to new TOD projects.	1,199,998	1,200,000	1.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Transfer Evaluation Chief from HCD Fund to DCHS Administration Fund				
Add the performance, measurement, and evaluation chief to the DCHS Administration overhead allocation. This position is currently budgeted in the Housing Community Development (HCD) fund while providing services to all of DCHS. (Aligns with AC_010 in DCHS Administration (A93500))	(366,393)	0	(1.0)	0.0
(TA_002) TOD Revenue Assumption Adjustment				
Remove budgeted revenue for Transit Oriented Development (TOD) projects that will not be realized until bond issuance in 2021. TOD projects included in the TOD Implementation Plan will be funded by intra-fund borrowing and will be paid back from the sale of Hotel Motel Tax bond issuance proceeds in 2021.	0	(30,000,000)	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
HOUSING AND COMMUNITY DEVELOPMENT (EN\_A35000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_003) Convert Coordinated Entry for All TLTs to FTEs Convert existing Coordinated Entry for All TLTs to FTEs to reflect the ongoing nature of this work. This includes one communications specialist and four referral specialists. These are funded by ongoing federal Continuum of Care grants.	0	0	5.0	0.0
(TA_004) Interim Loan Program Authority Increase Increase authority from \$6M to \$10M for revolving amount available for short term loans for Housing Finance projects.	4,000,000	0	0.0	0.0
(TA_005) Update Department and Division Overhead Allocations Update budgeted transfers to the department's administration fund overhead allocation and the division's overhead allocation to align with 2019-2020 budgets and allocation methodology for receiving funds.	599,334	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast. This decision package was updated in Final Adopted to reflect revenue projection changes.	0	(4,149,047)	0.0	0.0
(TA_110) Net Zero Adjustment Update budget line items to better reflect current budget structure. This decision package does not impact appropriation or revenue.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(212,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Regional Affordable Housing Task Force Recommendation Implementation Provide support for the implementation of the recommendations of the Regional Affordable Housing Task Force. Provide for program leadership, liaison with partner jurisdictions, data analysis, and one-time funding for development of a database to track implementation efforts.	1,300,000	0	3.0	0.0
(CC_002) Transit-Oriented Development (TOD) Bond Project Funding Provide appropriation to spend \$100 million, backed by bond sales, on transit-oriented development affordable housing projects. The revenue shown reflects estimated interfund borrowing that will occur in 2019-2020 to fund these projects until bonds are issued in 2021.	100,000,000	82,207,226	3.0	0.0
(CC_003) Eliminate Transfer from MIDD Fund for Shelter Navigation Services Reduce revenue from the Mental Illness and Drug Dependency (MIDD) fund to reflect council's elimination of RR-14 (Shelter Navigation Services) as a MIDD initiative (Modifies DS_014).	0	(1,046,580)	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
HOUSING AND COMMUNITY DEVELOPMENT (EN\_A35000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	814,894	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	175,493,574	116,969,622	17.0	0.0

**2019-2020 Final Adopted Operating Budget  
HUD SEC 108 LOAN REPAY (EN\_A48700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>576,907</b>	<b>589,466</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	1,089	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>577,996</b>	<b>589,466</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>578,000</b>	<b>590,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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

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

**2019-2020 Final Adopted Operating Budget  
I-NET OPERATIONS(EN\_A49000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>6,516,015</b>	<b>6,298,836</b>	<b>1.0</b>	<b>0.0</b>
Base Budget Adjustments	(260,937)	0	0.0	0.0
Decision Package Adjustments	321,205	575,592	2.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>6,576,283</b>	<b>6,874,428</b>	<b>3.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>6,577,000</b>	<b>6,875,000</b>	<b>3.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Labor Realignment within KCIT-Managed Funds Transfer in 2 positions from KCIT Services Fund. This transfer is part of KCIT's continuous effort to optimize use of its resources and achieve internal operational efficiencies.	761,687	0	2.0	0.0
(TA_003) Biennial IT Support Cost Allocate this fund's portion of the KCIT administration, regional oversight, and network support costs that are provided by the KCIT Services Fund. The cost of these services is spread to each KCIT funds primarily, based on the FTEs in the respective fund.	(302,558)	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match the current forecast for collections from I-Net customers and PEG fees.	0	575,592	0.0	0.0
<b>Central Rate Adjustments</b>	(137,924)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>321,205</b>	<b>575,592</b>	<b>2.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
OFFICE OF RISK MANAGEMENT SERVICES (EN\_A15400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>85,006,029</b>	<b>43,518,264</b>	<b>23.0</b>	<b>0.0</b>
Base Budget Adjustments	1,377,994	0	0.0	0.0
Decision Package Adjustments	(530,032)	28,744,490	4.5	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>85,853,991</b>	<b>72,262,754</b>	<b>27.5</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>85,854,000</b>	<b>72,263,000</b>	<b>27.5</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Public Records Program Make permanent the public records pilot program to help manage complex public records requests and reduce public records related risk.	1,136,523	0	4.0	0.0
(DS_002) Insurance Contract Support Increase the budgeted contract analyst position from one half FTE to one FTE, due to increased demand for insurance services resulting from large projects expected in the near future.	128,147	0	0.5	0.0
<b>Technical Adjustments</b>				
(TA_001) Insurance Technical Adjustment Increase ORMS budget to align with excepted increased costs of insurance renewals.	1,900,720	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	28,744,490	0.0	0.0
<b>Council Changes</b>				
(CC_001) Reduce Public Records Request Capacity Remove additional staffing that would no longer provide support for DCHS Admin and District Court public disclosure requests.	(123,446)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
OFFICE OF RISK MANAGEMENT SERVICES (EN\_A15400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	(3,571,976)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(530,032)	28,744,490	4.5	0.0



**2019-2020 Final Adopted Operating Budget  
INTERCOUNTY RIVER IMPRVMT (EN\_A76000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	5,150	0	0.0	0.0
Decision Package Adjustments	30,246	5,000	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>135,396</b>	<b>105,000</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>136,000</b>	<b>105,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Adjust Revenue and Appropriate Fund Balance Appropriate fund balance and projected revenues to prepare the fund for closure after the expiration of the Inter-County River Improvement Levy in 2020.	35,396	0	0.0	0.0
(TA_050) Revenue Update Revise budgeted revenues to match current forecast. Update revenues to reflect the estimated timing of collections and interest earnings.	0	5,000	0.0	0.0
<b>Central Rate Adjustments</b>	(5,150)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>30,246</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
JUDICIAL ADMIN MIDD (EN\_A58300)**

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

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

**2019-2020 Final Adopted Operating Budget  
KCIT SERVICES (EN\_A43200)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>194,199,379</b>	<b>186,743,577</b>	<b>349.2</b>	<b>0.0</b>
Base Budget Adjustments	13,153,634	(49,999)	0.0	0.0
Decision Package Adjustments	8,309,487	31,758,552	(1.6)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>215,662,500</b>	<b>218,452,130</b>	<b>347.6</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>215,663,000</b>	<b>218,453,000</b>	<b>347.6</b>	<b>0.0</b>

**Notes**

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Transition to Online Helpdesk Service Replace the LANdesk software used by KCIT to manage its helpdesk service with a more cost efficient online portal. This will shift service from email and phone to online access, which is an industry standard.	(2,872,890)	0	(9.6)	0.0
(DS_003) Staffing of Project Management and Business Analysis Services Add positions for KCIT project management (PM) and business analysis (BA) services. The new positions will enable KCIT to respond to continued demand for these services, as well as to implement a change in its approach to staffing for PM and BA positions: from relying on term-limited positions to using more regular full-time positions.	3,155,603	3,155,604	9.0	0.0
(DS_005) Network Equipment and Maintenance Cost Increase Increase the budget for network equipment maintenance to cover increases in the cost due to rising vendor costs, addition of network sites, and a growing number of network equipment devices. The additional budget will allow KCIT to maintain the 99.99 percent industry benchmark for the County's network connectivity, which is essential for keeping the county's IT systems running optimally, with only minimal, if any, interruptions.	1,062,438	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
KCIT SERVICES (EN\_A43200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Enhanced Monitoring of Performance of County Technologies Add capabilities to integrate systems logs and monitor security information and events for hardware, software, network components, and business critical applications. These tools will allow KCIT technical staff to address issues proactively, before they turn into major issues and adversely impact customers, as well as correlate events to identify when and where an issue started. The request also includes subscription fees for a countywide electronic signature and digital transaction management platform.	697,132	0	0.0	0.0
(DS_007) Data Service Infrastructure Maintenance Establish a platform for countywide data infrastructure that will address growing needs for better data management, data integration, and compliance with the Health Insurance Portability and Accountability Act (HIPAA) and regulations governing criminal justice information services (CJIS) and the payment card industry (PCI).	1,007,840	0	0.0	0.0
(DS_008) Cybersecurity Enhancement Enhance the county's cybersecurity system against cyberattacks, protecting sensitive data and preventing a potential disruption in operations. This investment is part of KCIT's Security Technology Roadmap and builds on the cybersecurity enhancements made in 2018.	3,002,061	0	1.0	0.0
(DS_009) Design & Civic Engagement Platform and Maintenance Cost Increase Increase the budget for maintenance of the kingcounty.gov and targeted communications platforms. Specifically, this increase will cover the County's switch to vendor-managed services for kingcounty.gov site support, an upgrade of the County's license for the kingcounty.gov platform from Basic to XP, and an increase in the license cost for GovDelivery, a software platform for targeted messaging.	1,244,000	0	0.0	0.0
(DS_010) Cybersecurity Data Loss Prevention The data loss prevention technology will provide KCIT with the ability to control access and transport path of identified HIPAA, CJIS, PHI, and other sensitive data sets alleviating the need to block applications such as dropbox and other non-standard applications. This item was approved in the Ordinance 18766 but had to be postponed until 2019.	500,000	0	0.0	0.0
(DS_011) Workstations Cost Increase Add an appropriation for reimbursable expenses related to workstations such as desktop softwares and peripherals. This request also includes increases for enterprise licenses, standard peripherals, and user phone equipment replacement.	7,111,098	0	0.0	0.0
(DS_012) Software Quality Assurance (SQA) Tools Provide additional tools to the software security assurance team to enable them to perform their functions effectively.	278,000	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
KCIT SERVICES (EN\_A43200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<b>Administrative Service Changes</b>				
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(366,001)	0	(1.0)	0.0
<b>Technical Adjustments</b>				
(TA_001) Labor Realignment within KCIT-Managed Funds Transfer two positions to the I-Net Fund and transfer in one position from the GIS Fund. These transfers are part of KCIT's continuous effort to optimize use of its resources and achieve internal operational efficiencies.	(387,757)	0	(1.0)	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match the current forecast. Align with the revenues from the 2019-2020 central rates and other sources.	0	28,602,948	0.0	0.0
(TA_110) Net-Zero Adjustments Realign the appropriation unit's base budget in accordance with the unit's new organizational structure and reflective of the business plans set for each functional area within the appropriation unit.	(2,000,000)	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings with employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,200,008)	0	0.0	0.0
(TA_116)	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	(1,922,029)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>8,309,487</b>	<b>31,758,552</b>	<b>(1.6)</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
KING COUNTY FLOOD CONTROL CONTRACT(EN\_A56100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>202,645,079</b>	<b>202,645,083</b>	<b>54.0</b>	<b>2.0</b>
Base Budget Adjustments	(63,442,346)	(64,714,885)	0.0	0.0
Decision Package Adjustments	(2,166,518)	(893,978)	0.0	2.0
<b>2019-2020 Final Adopted Budget</b>	<b>137,036,215</b>	<b>137,036,220</b>	<b>54.0</b>	<b>4.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>137,037,000</b>	<b>137,037,000</b>	<b>54.0</b>	<b>4.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_024) Skykomish and Cedar River Projects Fund the South Fork Skykomish Flood Hazard Study, which will update out-of-date maps by using current technology.	305,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Loan-In, Loan-Out, and Fund Transfer Adjustments Adjust for loan-in and loan-out (LILO) estimates based on 2019-2020 proposed budgets to reflect the staffing plans for the Flood District, other WLRD funds, and Roads. Adjust fund transfers from the Flood District to other WLRD funds.	(2,958,225)	0	0.0	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	8,595	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Green River Basin TLTs Align King County's budget system with the King County Flood Control District (FCD) budget by adding appropriation authority for approved TLT positions (a program manager and an environmental scientist). These positions are expected to support the Green River Basin through 2020.	607,050	0	0.0	2.0

**2019-2020 Final Adopted Operating Budget  
KING COUNTY FLOOD CONTROL CONTRACT(EN\_A56100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_003) Department of Natural Resources and Parks Overhead Allocation Update the overhead allocation for the Department of Natural Resources and Parks.	(38,678)	0	0.0	0.0
(TA_045) Overhead Cost Distribution to WLRD Funds Distribute central rates, administrative and overhead costs from central fund level to appropriate section/org unit level.	(758,912)	0	0.0	0.0
(TA_050) Revenue Updates (Non-Fee Increase Related) Adjust revenues based on updated forecasts.	0	(893,978)	0.0	0.0
(TA_110) Net-Zero Adjustment Update to align budget with the cost center structure that reflects the Flood District billing categories.	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	668,652	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(2,166,518)	(893,978)	0.0	2.0

**2019-2020 Final Adopted Operating Budget  
LIMITED G.O. BOND REDEMPTION (EN\_A46500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>246,256,291</b>	<b>244,314,755</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	7,013,803	9,048,131	0.0	0.0
Decision Package Adjustments	(10,172,735)	(14,300,404)	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>243,097,359</b>	<b>239,062,482</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>243,098,000</b>	<b>239,063,000</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_100) 2019-2020 LTGO Debt Service Adjusts expenditures and revenues to align with current debt payments and estimated new bond issuances in 2019-2020.	(10,172,735)	(14,300,404)	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(10,172,735)</b>	<b>(14,300,404)</b>	<b>0.0</b>	<b>0.0</b>



**2019-2020 Final Adopted Operating Budget  
LOCAL HAZARDOUS WASTE (EN\_A86000)**

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

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

**2019-2020 Final Adopted Operating Budget  
LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	8,197,919	7,097,544	18.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>8,197,919</b>	<b>7,097,544</b>	<b>18.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>8,198,000</b>	<b>7,098,000</b>	<b>18.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Economic Development Add a position to support economic development activities in unincorporated King County. The position convenes inter-branch team to support rural activities as well as provide technical assistance to urban and subarea planning efforts.	432,333	225,000	1.0	0.0
(DS_002) Strategic Information Technology Plan Fund the development of a strategic technology plan. The plan will document the current technology environment of DLS and partner agencies, make recommendations based on DLS business goals, and define options for achieving those recommendations over the next 3-5 years.	109,880	109,884	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_080) Transfer from the Department of Parks and Natural Resources to the Department of Local Services Transfers the three Community Service Area staff to the Department of Local Services to create the planning section of the new department.	1,082,389	1,297,890	3.0	0.0
(AC_081) Transfers staff from Department of Transportation to the Department of Local Services. Transfers leadership and administrative positions, central rates and other expenses from the Department of Transportation's Director's office to the new Department of Local Services.	4,613,708	2,835,724	9.0	0.0

**2019-2020 Final Adopted Operating Budget  
LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_082) Transfer from the Roads Services Division to the Director's Office Transfers one administrative position from Roads Services to the DLS Director's Office.	346,610	0	1.0	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	0	2,285,046	0.0	0.0
<b>Council Changes</b>				
(CC_001) Increase DLS Administration to Reflect Transfer of 1 FTE from Planning and Permitting and 3 FTEs from General Government Increase DLS Administration by 4 FTE and associated funding (\$1,200,000) to reflect the transfer of 1 FTE from Planning and Permitting and 3 FTE from General Public Services.	1,199,999	344,000	4.0	0.0
<b>Central Rate Adjustments</b>	413,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>8,197,919</b>	<b>7,097,544</b>	<b>18.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
MARINE DIVISION (EN\_A46250)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>18,162,739</b>	<b>17,990,715</b>	<b>17.5</b>	<b>0.0</b>
Base Budget Adjustments	2,939,347	208,171	0.5	0.0
Decision Package Adjustments	(1,347,770)	2,047,338	2.5	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>19,754,316</b>	<b>20,246,224</b>	<b>20.5</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>19,755,000</b>	<b>20,247,000</b>	<b>29.1</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
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**Direct Service Changes**

(DS_001) Float Pool Relief Staffing Improve relief staffing model by hiring career service deckhands into flexible work schedules to fill open shifts in place of short term temporary employees. This has been piloted in 2018 to develop working procedures that have been agreed to between management and the collective bargaining units.	505,164	0	2.0	0.0
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(DS_002) Customer Service Organizational Efficiency Reimburse the Mobility Division in Transit for communications, marketing and customer service activities. These functions are all provided within the Mobility Division and this enables those functions for the Water Taxi to be folded into Transit as an operational efficiency.	152,629	0	0.0	0.0
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(DS_003) Pier 50 Operating Maintenance Costs Provide budget for operating and maintaining a new county owned passenger ferry terminal at Pier 50. Includes security and maintenance contracts within Transit, tidelands lease and maintenance agreement with Washington State Ferries for shared space and equipment, added system maintenance contracts, supplies, utilities, furnishings and staffing during operating hours. Revenue reflects anticipated service levels for Kitsap Transit routes to/from Bremerton, Kingston and Southworth.	377,846	160,000	0.5	0.0
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**2019-2020 Final Adopted Operating Budget  
MARINE DIVISION (EN\_A46250)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) West Seattle Mobility Enhancements Provide enhanced access to passenger ferry service in West Seattle. Add budget to pay for leased parking to serve as a pilot mobility hub with added shuttles to transport passengers to and from Seacrest Park, providing more connectivity for West Seattle ridership following the closure of the Alaskan Way Viaduct.	1,050,820	0	0.0	0.0
(DS_005) Passenger Fare Increase 2020 Implement a fare increase for all routes effective March 1, 2020 in amount of \$0.50 per rider on the Regular Adult Fare (pre-paid media, ORCA base fare and ORCA e-purse). This is consistent with King County's procedure of implementing a fare increase every two years.	0	239,993	0.0	0.0
(DS_006) Vessel Operations Supervisor Add a vessel operations supervisor position to support added responsibilities in day to day vessel operations. This will enhance performance and accountability of vessel operations by adequately providing staff oversight, resource management for crews, and maintaining all regulatory requirements for vessels.	343,005	0	1.0	0.0
(DS_020) Mobility Division Customer Service Centralization Transfer a customer service supervisor position into Metro Transit's existing customer service office. This position will continue to provide customer service, communications, and marketing functions for the Water Taxi.	(304,725)	0	(1.0)	0.0
(DS_120) Central Climate Change Costs Update Adjust the share of the central climate-related costs for 2019-2020; these costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	(4,860)	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_002) Maintenance Systems Enhancements Expand the use of the M5 electronic maintenance management system to include labor collection, job costing, and asset management. These expansions will improve existing functionality resulting in improved compliance with Federal Transit Administration (FTA) regulations.	147,628	0	0.0	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	7,645	0	0.0	0.0

**Technical Adjustments**

**2019-2020 Final Adopted Operating Budget  
MARINE DIVISION (EN\_A46250)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_001) Transfer to Construction Fund Remove the budgeted transfer to Marine Construction Fund. The Construction Fund does not require an operating transfer to support the 2019-2020 Proposed Capital Budget.	(5,580,000)	0	0.0	0.0
(TA_002) Management & Support Technical Adjustment Adjust supply, service and intragovernmental accounts within the Management Support sections.	(256,918)	0	0.0	0.0
(TA_003) Vessel Maintenance Technical Adjustments Adjust supply, service and intragovernmental accounts in support of vessel operations & maintenance.	277,647	0	0.0	0.0
(TA_004) Vashon Vessel Staffing Technical Adjustments Adjust wages and benefit accounts in support of the Vashon route direct service staff.	(42,532)	0	0.0	0.0
(TA_005) West Seattle Vessel Staffing Technical Adjustments Adjust wages and benefit accounts in support of the West Seattle route direct service staff.	42,532	0	0.0	0.0
(TA_006) Shoreside Operations Technical Adjustments Adjust supply, service and intragovernmental accounts in support of shoreside operations & customer service.	78,139	0	0.0	0.0
(TA_050) Revenue Technical Adjustments Revise budgeted revenues to match current forecast. Provide technical adjustments to the passenger fare and federal grant revenues.	0	1,887,338	0.0	0.0
<b>Council Changes</b>				
(CC_001) Marine Contribution to Renton Transit Access Study Support the Marine Division's share of the 2019 Renton transit access study.	100,000	0	0.0	0.0
(CC_002) Report on Kenmore Water Taxi Support report on implementation of a Kenmore Water Taxi route.	200,000	0	0.0	0.0
(CC_003) Passenger Fare Adjustment in 2020 Remove proposed water taxi fare increase in 2020.	0	(239,993)	0.0	0.0
<b>Central Rate Adjustments</b>	1,558,210	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(1,347,770)</b>	<b>2,047,338</b>	<b>2.5</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
 MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

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

**Notes**

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

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

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

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

**2019-2020 Final Adopted Operating Budget**  
**MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Initiatives Ramped-up or Deferred in 2019-2020 Reduce 2019-2020 budget to reflect that some MIDD initiatives budgeted in 2017-2018 were later deferred and will continue to be deferred in 2019-2020, including PRI-06 (Zero Suicide Initiative) and CD-09 (Behavioral Health Urgent Care Walk-in Clinic Pilot). Some initiatives deferred during 2017-2018 will now be ramped up during the 2019-2020 budget, including CD-04 (South County Crisis Diversion Services/Center), SI-01 (Community Driven Behavioral Health Grants), and SI-02 (Rural Behavioral Health Grants). This decision package was modified by CC_001 and CC_004 in the Council adopted budget.	(2,208,031)	0	0.0	0.0
(DS_004) Crisis Diversion Center Support Increase initiative CD-06 (Adult Crisis Diversion Center, Respite Beds, and Behavioral Health Crisis Team) to reduce the need to spend scarce state non-Medicaid funding on crisis diversion center services. This initiative was reduced in the 2017-2018 budget based on estimates of increasing Medicaid funding eligibility, but projections have been lower than expected and this addition would help right-size the support for non-Medicaid populations.	1,000,000	0	0.0	0.0
(DS_005) Shelter Navigation Services Adjust the MIDD budget to allow continuation of initiative RR-14 (Shelter Navigation Services). This decision package was eliminated by CC_005 in the Council adopted budget.	1,046,580	0	0.0	0.0
(DS_006) Opioid Medication-Assisted Treatment in Jail Fund clinical staffing and medications needed to implement medication-assisted therapy and to expand provision of emergency life-saving Naloxone for opioid use disorder for individuals in King County Jails. Continue medication for those entering jail already engaged in treatment and start new individuals on treatment while in jail.	1,900,000	0	0.0	0.0
(DS_007) Law Enforcement Assisted Diversion (LEAD) Expansion Expand the LEAD program from Seattle to three additional cities in 2019-2020, including the City of Burien and two cities to be selected via a competitive process. This includes funding for Public Defender Association service contracts and Prosecuting Attorney's Office staffing necessary to support expansion.	3,133,345	0	0.0	0.0
(DS_008) Mental Health Treatment on Demand Increase the number of people who receive timely and appropriate behavioral health services, by creating more customer-focused approaches through mobile services and expanded hours of service. Funding would train service providers and support a more intensive model of care.	2,500,000	0	0.0	0.0
(DS_009) Medication-Assisted Treatment on Demand to Respond to Opioid Epidemic Increase availability of Medication-Assisted Treatment in the community, including at shelters and encampments.	1,500,000	0	0.0	0.0



**2019-2020 Final Adopted Operating Budget**  
**MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

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

**2019-2020 Final Adopted Operating Budget  
 MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_002) Net Zero Adjustment Update budget line items to better reflect current budget structure. This decision package does not impact appropriation or revenue.	0	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	9,732,033	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(170,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Increase Rural Behavioral Health Grants Increase the amount appropriated for SI-02 (Rural Behavioral Health Grants) to align with the original MIDD Implementation Plan amount. This decision package modifies DS_003.	274,000	0	0.0	0.0
(CC_002) South King County Pretrial Services Program Provide behavioral health services as part of a new south King County pretrial services program to be managed by the King County Department of Adult and Juvenile Detention. This program will provide community corrections and other services to pretrial individuals whose criminal cases are assigned to the Norm Maleng Regional Justice Center. Funded by a combination of MIDD and General Funds. Aligns with CC_001 in Department of Adult and Juvenile Detention (A91000).	446,000	0	0.0	0.0
(CC_003) Risk Awareness, De-escalation, and Referral (RADAR) Program Support a contract for RADAR programming in north King County cities to replace expired grant funding and expand the program.	780,000	0	0.0	0.0
(CC_004) Reduce South County Crisis Diversion Services/Center Funding Reduce funding level for CD-04 (South County Crisis Diversion Services/Center) to \$1.1 million to support a mobile crisis team to provide crisis diversion services in south King County. The county and its partners will continue to seek other funding opportunities to support the long-term vision of a facility-based program. This decision package modifies DS_003.	(500,000)	0	0.0	0.0
(CC_005) Eliminate RR-14 (Shelter Navigation Services) Discontinue MIDD funding for shelter navigation services as proposed in DS_005.	(1,000,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(446,346)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>21,832,206</b>	<b>9,732,033</b>	<b>2.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
FLEET MOTOR POOL (EN\_A78000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>36,565,564</b>	<b>30,062,329</b>	<b>19.0</b>	<b>0.0</b>
Base Budget Adjustments	(2,047,759)	23,543	0.0	0.0
Decision Package Adjustments	1,389,265	32,810	1.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>35,907,070</b>	<b>30,118,682</b>	<b>20.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>35,908,000</b>	<b>30,119,000</b>	<b>20.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Fleet Services Reimbursement for FMD SCAP Position				
Add expenditure to reimburse FMD for Fleet's share of a position to increase capacity to accomplish SCAP goals. The Fleet reimbursement is divided among the three funds.	89,590	0	0.0	0.0
(DS_100) Automatic Vehicle Location				
Add funds to install automatic vehicle location (AVL) devices on Fleet's remaining 1,000 vehicles and equipment, cover the annual data portal subscription, and training for the system.	639,719	0	0.0	0.0
(DS_120) Central Climate Change Costs Update				
Adjust the share of the central climate-related costs for 2019-2020. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	(1,630)	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_002) KCIT Enhancements				
Increase the budget for IT application enhancement projects under \$250,000. This funding will be used for the fleet management system and automated vehicle location system.	92,860	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
FLEET MOTOR POOL (EN\_A78000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Add Mechanic/Auto Machinist I Add a technician to the greater Seattle area to increase customer service and provide more vehicles in service in a timely manner for the end users. The increase will provide service for the Seattle area and the two Wastewater treatment plants.	155,128	0	1.0	0.0
(AC_085) KCIT Enhancements Increase the budget for IT application enhancement projects under \$250,000. This funding will be used for the fleet management system and automated vehicle location system.	21,350	0	0.0	0.0
(AC_300) Transfer Position from Solid Waste Division to Fleet Administration Transfer a project program manager position from Solid Waste Division to Fleet Administration Division.	181,009	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Vehicle/Equipment Replacement Increase expenditure to replace vehicles and equipment that have reached their economic useful life. Replacement of worn out vehicles and equipment will provide more efficient and cost effective vehicles for customers.	221,200	0	0.0	0.0
(TA_002) Operations and Maintenance Increase Decrease various accounts based on historical and projected expenditure trends for vehicle operations and maintenance.	(1,427,774)	0	0.0	0.0
(TA_003) Fuel System Upgrade Upgrade King County's in-house fuel management system to a web-based version, upgrade all fuel controllers and dispensers at five in-house fuel sites, and inspect and repair underground storage tanks.	146,400	0	0.0	0.0
(TA_004) Up-fitting Costs to be Included in Customer Rates Incorporate vehicle and equipment up-fitting into vehicle rental rate model, which alleviates customers of having to budget for it.	1,065,245	0	0.0	0.0
(TA_005) Automated Vehicle Location Project Remove a one-time expenditure in 2017-2018 for the automated vehicle location project.	(909,348)	0	0.0	0.0
(TA_006) Overhead Inflationary Adjustment Adjust overhead for Department of Executive Services Administration. Costs include director's office, human resources and payroll support.	32,222	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current biennium rate model.	0	(154,868)	0.0	0.0
(TA_100) Investment Interest and Sale of Equipment Adjustment Adjust estimated revenue for investment earnings and proceeds from the sale of vehicles and equipment that have reached the end of their economic life.	0	187,678	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
FLEET MOTOR POOL (EN\_A78000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture the salary savings associated with employee turnover and provide greater transparency in the budget.	(36,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,119,294	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,389,265	32,810	1.0	0.0



**2019-2020 Final Adopted Operating Budget  
NOXIOUS WEED PROGRAM (EN\_A38400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_027) Noxious Weed Control Program Fee Increase Increases the Noxious Weed fee from \$3.17 to \$5.32 per single family parcel. This increase will cover the program's inflationary cost increases and expand the program to prevent new priority noxious weeds from establishing, control at least 98 percent of the regulated noxious weed sites in the County, meet requirements of the state noxious weed law, and implement key County initiatives.	0	3,201,419	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Loan-In, Loan-Out, and Fund Transfer Adjustments Adjust for loan-in and loan-out estimates based on 2019-2020 proposed budgets to reflect the Noxious Weed staffing plan, adjust fund transfers, and consolidate supplies accounts.	(78,069)	0	0.0	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	2,317	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_003) Department of Natural Resources and Parks Overhead Allocation Update the overhead allocation for the Department of Natural Resources and Parks.	19,726	0	0.0	0.0
(TA_045) Overhead Cost Distribution to WLRD Funds Distributes central rates, administrative and overhead costs from the fund level to appropriate section level.	(186,520)	0	0.0	0.0
(TA_050) Revenue Updates (Non-Fee Increase Related) Revise budgeted revenues to match current forecast, excluding the Noxious Weed fee increase.	0	15,566	0.0	0.0
<b>Central Rate Adjustments</b>	505,980	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	2,968,396	3,216,985	2.9	0.0

**2019-2020 Final Adopted Operating Budget  
PARKS OPEN SPACE AND TRAILS LEVY (EN\_A64200)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>143,658,271</b>	<b>142,668,675</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	1,325,879	2,893,393	0.0	0.0
Decision Package Adjustments	(67,709,163)	(68,287,081)	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>77,274,987</b>	<b>77,274,987</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>77,275,000</b>	<b>77,275,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) 2019 Levy Distribution Update expenditure accounts to distribute the last year of proceeds from the 2014-2019 the King County Parks, Open Space, and Trails Replacement Levy.	4,782,393	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast, including the centrally-loaded property tax revenues consistent with the latest OEFA forecast.	0	4,493,953	0.0	0.0
(TA_100) Levy Expiration Adjustment Zero out revenues and expenditures in 2020 to reflect the expiration of the 2014-2019 Parks, Open Space, and Trails Replacement Levy.	(72,492,075)	(72,781,034)	0.0	0.0
<b>Central Rate Adjustments</b>	519	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(67,709,163)</b>	<b>(68,287,081)</b>	<b>0.0</b>	<b>0.0</b>



**2019-2020 Final Adopted Operating Budget  
ABATEMENT (EN\_A52500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,317,698</b>	<b>1,317,697</b>	<b>1.0</b>	<b>0.0</b>
Base Budget Adjustments	(664,023)	(799,473)	0.0	0.0
Decision Package Adjustments	(55,302)	81,776	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>598,373</b>	<b>600,000</b>	<b>1.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>599,000</b>	<b>600,000</b>	<b>1.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments				
Revise budgeted revenues to match current forecast. Adjust revenue account budgets to reflect the projected rate of reimbursement for County abatement costs.	0	81,776	0.0	0.0
<b>Central Rate Adjustments</b>	(55,302)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(55,302)	81,776	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
GENERAL PUBLIC SERVICES (EN\_A32530)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>3,952,629</b>	<b>3,927,270</b>	<b>9.0</b>	<b>0.0</b>
Base Budget Adjustments	48,399	(269,240)	0.0	0.0
Decision Package Adjustments	518,017	732,264	(2.0)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>4,519,045</b>	<b>4,390,294</b>	<b>7.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>4,520,000</b>	<b>4,391,000</b>	<b>7.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_002) Code Enforcement Reduction Eliminates a full-time vacant position in the code enforcement section that has been dedicated to drafting the King County Marijuana Land Use Study (due December 31, 2018). Code enforcement activities will be reallocated among existing staff.	(253,138)	(253,124)	(1.0)	0.0
(DS_003) Education and Outreach Fund a six-month outreach effort to assist adult-beverage tasting room businesses to obtain compliance with County zoning codes and become eligible for business licenses.	50,000	0	0.0	0.0
(DS_004) Subarea Planning Staffing Adds one senior planner and one assistant planner to conduct land use subarea planning consistent with the recommended restructured planning process, adopted by Motion 15142, on April 2, 2018.	777,635	777,150	2.0	0.0
<b>Administrative Service Changes</b>				
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County and an allocation of administrative overhead costs to the division of Permitting.	50,000	0	0.0	0.0
<b>Technical Adjustments</b>				

**2019-2020 Final Adopted Operating Budget  
GENERAL PUBLIC SERVICES (EN\_A32530)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<hr/>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Re-allocate the 2017-2018 level of General Fund support within the agency from the Permitting Fund to the General Public Services Subfund.	0	1,108,238	0.0	0.0
<b>Council Changes</b>				
(CC_001) Transfer of Subarea Planners to DLS Administration Transfer 3.0 subarea planner FTEs and associated funding (\$900,000) to DLS Administration.	(900,000)	(900,000)	(3.0)	0.0
<b>Central Rate Adjustments</b>	793,520	0	0.0	0.0
<hr/>				
<b>Total Decision Package Adjustments</b>	518,017	732,264	(2.0)	0.0

**2019-2020 Final Adopted Operating Budget  
PLANNING AND PERMITTING (EN\_A32510)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>28,917,203</b>	<b>29,156,000</b>	<b>77.6</b>	<b>0.0</b>
Base Budget Adjustments	1,056,263	(200,000)	0.0	0.0
Decision Package Adjustments	617,303	1,425,000	(1.0)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>30,590,769</b>	<b>30,381,000</b>	<b>76.6</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>30,591,000</b>	<b>30,381,000</b>	<b>76.6</b>	<b>0.0</b>

**Notes**

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Program Efficiencies				
Reduce temporary resources (staff over-time, temporary help, or contractors) that were used to process the backlog of permit applications waiting for review in 2017. The agency is currently keeping pace with the demand for permits, with most residential building permits issued in six weeks or less.	(372,996)	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Permit Fee Inflation Adjustment				
Increases development permit fees by 6.2 percent in 2019-2020 based on inflation. The proposed fee increase will be used to continue to fund current operations at current service levels.	0	1,725,000	0.0	0.0
(AC_083) Department of Local Services Cost Allocation				
Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County and an allocation of administrative overhead costs to the division of Permitting.	1,047,544	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_010) Net Zero Adjustment				
Adjusts expenditures to reflect expected spending by account in 2019-2020. This decision package does not change projected spending authority.	0	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
 PLANNING AND PERMITTING (EN\_A32510)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<hr/>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Adjusts revenue estimates to reflect changes in expected permit activity, and re-allocates inter-fund revenue between appropriation units. This package does not include revenue due to fee increase.	0	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Transfer of Policy Analyst to DLS Administration Transfer 1.0 policy analyst FTE and associated funding (\$300,000) to DLS Administration.	(299,999)	(300,000)	(1.0)	0.0
<b>Central Rate Adjustments</b>	242,754	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	617,303	1,425,000	(1.0)	0.0

**2019-2020 Final Adopted Operating Budget  
PROSECUTING ATTORNEY MIDD (EN\_A68800)**

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

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

**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>396,429,383</b>	<b>399,477,832</b>	<b>815.2</b>	<b>3.5</b>
Base Budget Adjustments	13,259,482	(3,008,916)	(1.1)	(2.5)
Decision Package Adjustments	9,318,106	22,556,995	21.5	1.0
<b>2019-2020 Final Adopted Budget</b>	<b>419,006,971</b>	<b>419,025,911</b>	<b>835.6</b>	<b>2.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>419,007,000</b>	<b>419,026,000</b>	<b>835.6</b>	<b>3.0</b>

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

**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_009) Sweetened Beverage Tax Birth-to-Three Early Learning Health Program Add funding from the Seattle Sweetened Beverage Tax and new staffing to the Child Care Health program. The balance of revenue covers overhead expenses spread through TA_096.	1,209,967	1,560,386	4.0	0.0
(DS_010) Renton Dental Clinic Expansion Expand the Renton Dental Clinic by one chair. Revenue increase includes anticipated Medicaid patient-generated revenue. Associated with a separate FMD capital project.	399,269	460,000	3.0	0.0
(DS_011) Parent Child Health Program Staffing Reduction to Meet Demand Reduce vacant positions in response to the loss of revenue from decreased demand in the Parent Child Health program. Also includes anticipated attrition for positions that will not be backfilled given projected demand.	(5,640,487)	(1,500,004)	(12.0)	0.0
(DS_012) Community Health Partnership Program Updates Update Funding Sources and Resulting Contract Expenditures for the Community Health Partnership Program.	331,424	331,424	0.0	0.0
(DS_013) HealthierHere (HH) Accountable Community of Health (ACH) Add 1.5 temporary positions, funded by the King County ACH, to provide ACH data analytics to support and ensure successful planning and implementation of its Medicaid transformation projects. As one of Washington's nine ACHs, HealthierHere will be implementing Medicaid transformation projects over a 5-year demonstration period, ending in 2021.	501,196	500,000	0.0	1.5
(DS_014) Seattle Sweetened Beverage Tax Evaluation Evaluate the impact of the Seattle Sweetened Beverage Tax on lower-income residents, communities of color, and small businesses. Funded by the Seattle Sweetened Beverage Tax.	988,605	1,000,000	1.0	0.0
(DS_015) Places for People Conduct a grant-funded pilot project that will support walking, biking, or busing along transportation corridors. The funding was awarded in 2018.	88,888	88,888	0.0	0.0
(DS_016) Sodium Reduction in King County Grant Increase funding including half a temporary position for a grant received from the Centers for Disease Control and Prevention to make policy, systems, and environment changes to reduce the sodium content in schools, food banks, and congregant meals for low income families.	682,487	679,400	0.0	0.5
(DS_017) Youth Marijuana Prevention and Education Program Increase funding for the countywide Youth Marijuana Prevention and Education Program (YMPEP), an inter-agency (PHSKC & DCHS) program funded by a state grant. The balance of revenue covers overhead expenses spread through TA_096.	735,547	1,029,370	0.0	0.0



**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_019) Senior Mobile Medical Services Purchase and operate a mobile unit for medical services for seniors under the Veterans, Seniors, and Human Services Levy strategy System Access and Improvement 2.	975,000	975,000	0.0	0.0
(DS_020) Pharmacy Integration Grant Add two positions to develop a statewide integrated pharmacy-based program for pre-exposure prophylaxis (PrEP) and antiretroviral therapy (ART) through a four-year Washington Department of Health grant awarded in 2018. The balance of revenue covers overhead expenses spread through TA_096.	707,498	793,138	2.0	0.0
(DS_021) Best Starts for Kids Trauma Informed and Restorative Practices Evaluation Add two positions to evaluate Best Starts for Kids (BSK) investments in school-community partnerships addressing root causes and mitigating impacts of trauma and adversity in the school environment. Funding provided by the Bill and Melinda Gates Foundation. The balance of revenue covers overhead expenses spread through TA_096.	616,884	646,982	2.0	0.0
(DS_030) BSK Perinatal Hepatitis B Prevention Program and Help Me Grow First Steps Services Add two career service positions to sustain and expand the Perinatal Hepatitis B Prevention Program (PHBPP) and shift Help Me Grow (HMG) funding to First Steps services for high risk clients. These changes will result in increased services to high risk pregnant women as well as immigrant and homeless communities. See companion decision packages DS_001 and DS_003 in the BSK fund. The excess revenue over expenditures will cover existing staff providing HMG service, other shared costs due to increased staffing in PHBPP, and overhead expenses spread through TA_096.	492,885	1,871,790	2.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Ambulatory System Supported by Education and Training (ASSET) Add the ASSET grant program to develop a nurse training program for ambulatory care nurses. This grant spans 4 years. The balance of revenue covers existing staff and overhead expenses spread through TA_096.	305,052	1,400,000	1.0	0.0
(AC_002) Medicaid Administrative Claiming Transfer to Public Health Fund Transfer the Medicaid Administrative Claiming program - including staff costs and revenues - from the Public Health Administration fund to the Public Health Fund to better align with program revenue recovery efforts. See companion decision package AC_002 in the Public Health Administration fund.	1,126,749	0	1.5	0.0

**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Pharmacy Supervisor Lead Add a pharmacy supervisor lead to provide oversight of four pharmacy sites and ancillary dispensaries in Jail Health and clinics. This position will allow the department to mitigate and manage risks associated with various pharmaceutical requirements.	414,026	0	1.0	0.0
(AC_005) Emergency Preparedness and Response Planner Increase funding, through an interagency transfer of revenue from Environmental Health, for an emergency preparedness and response planner. This is a shared position on the Office of the Director Preparedness Team. See companion decision package AC_005 in the Environmental Health fund.	0	170,530	0.0	0.0
(AC_006) Breast Feeding Peer Counseling Staff Transition to Career Service Transition five current temporary positions to career service positions (totaling 3.25 FTE) in the Breast Feeding Peer Counseling program. Adds funding from the Washington State Department of Health.	134,551	70,000	3.3	0.0
(AC_007) Mobile Medical Van Staff Transition to Career Service Convert temporary staff to career service staff for the mobile medical van operating in the City of Seattle with ongoing funding from the City of Seattle.	1,008,242	0	3.5	0.0
(AC_009) Equity and Social Justice Director Move position from the Public Health fund to the Public Health Administration Fund to focus on ESJ. The ESJ director will work as an advocate to drive equity work, build capacity within DPH's workforce and the community, and design processes and structures that support change. See companion decision package AC_009 in the Public Health Administration Fund.	(332,899)	0	(1.0)	0.0
(AC_012) Epidemiologist to Evaluate Veterans, Seniors and Human Services Levy (VSHSL) Based on Medicare Claims Add a career service epidemiologist to serve as a Medicare data analyst. This change will allow an analysis of Medicare claims to provide a holistic view of the health conditions and healthcare utilization of older adults to help evaluate the impact of the VSHSL. Funded by VSHSL with the balance of revenue covering overhead expenses spread through TA_096.	288,317	300,000	1.0	0.0
(AC_013) Operating Support for the EPIC IT System Transfer EPIC Health Information Technology operational costs from the capital project to operating budget given that the project is shifting into the maintenance phase.	104,828	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_016) Strategic Climate Action Plan Implementation Add capacity for Public Health to manage implementation of the Blueprint for Addressing Climate Change and Health (a Public Health deliverable in the 2015 SCAP) within the Department and with King County agencies and communities. Provides funding for existing staff to implement strategies and track progress, including contributions to the 2020 SCAP update.	30,000	30,000	0.0	0.0
(AC_017) Meaningful Use Program Funding and Staff Conversion Convert Meaningful Use staff involved with the Department's Health Information Technology project from temporary to career service. The Meaningful Use program provides federal funding to incentivize development and usage of health IT systems.	332,899	342,000	1.0	0.0
(AC_019) Zero Youth Detention and Public Health Approach in Juvenile Detention Program Management Add program management and data analysis staff to coordinate and implement work on Zero Youth Detention and the transition to a Public Health approach in Juvenile Detention. Supported by General Fund revenue. The balance of revenue covers overhead expenses spread through TA_096 and funding of the lead position previously unfunded in 2017-2018.	626,943	1,375,098	1.5	0.0
(AC_020) Community Supports for Electronic Home Monitoring Expand community supports so that more youth in secure detention can successfully access Electronic Home Monitoring (EHM), thereby reducing juvenile secure detention. Individualized, relevant, and timely supports for youth placed on EHM would be provided through contracts with culturally relevant community organizations. Supported by General Fund revenue as part of the Zero Youth Detention initiative.	1,020,000	1,020,000	0.0	0.0
(AC_021) Family Engagement in Juvenile Detention Develop culturally responsive materials and services for families of detained youth. Anticipated products include a parent handbook for detention in multiple languages and updated forms using plain language and translating these forms into multiple languages. Includes funding to work with partners and families to develop additional actions to improve family engagement for youth in detention. Supported by General Fund revenue as part of the Zero Youth Detention initiative.	50,000	50,000	0.0	0.0
(AC_025) Public Health Fund General Fund Target Reduction Reduce the General Fund transfer to the Public Health Fund as part of the department's General Fund target reduction for 2019-2020.	0	(1,900,000)	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_026) Harborview Allocation Adjustment Reduce revenue from Harborview Medical Center as a result of expected savings from piloting telemedicine services between Jail Health Services and Harborview Medical Center. Revenue replaced with General Fund given the savings fall in a General Fund agency, Jail Health. See companion decision package DS_007 in the Jail Health appropriation unit (A82000).	0	0	0.0	0.0
(AC_029) Best Starts for Kids (BSK) Communities of Opportunity (COO) Community Liaison Add one FTE Project Manager, funded by the BSK levy, to enhance BSK-COO public investments by managing across three multi-pronged strategy areas and more than 150 active partners working across four subject matter areas. Please see companion decision package DS_003 in the BSK fund. The balance of revenue covers overhead expenses spread through TA_096.	259,015	305,000	1.0	0.0
(AC_030) Best Starts for Kids Additional Program Staff for Contract Support, Monitoring, and Compliance Add 3.5 total career service positions in the areas of contract compliance monitoring (2 FTEs), finance (0.5 FTE), contracting (0.5 FTE), and medical provider outreach (0.5 FTE) to provide more in-depth contract monitoring and strengthen medical provider partnership. Also increases funding for the BSK coordination position by 0.25 FTE. Please see companion decision package DS_003 in the BSK fund. The balance of revenue covers overhead expenses spread through TA_096.	1,028,457	1,098,000	3.5	0.0
(AC_031) APDE Database Access Provide Assessment, Policy Development, and Evaluation (APDE) access to the All Payer Claims Database, previously funded through Accountable Communities of Health, to analyze healthcare cost, equity, and utilization. Also funds the Behavioral Risk Factor Surveillance System, allowing analysis of policy issues such as the health impacts of adverse childhood events.	240,000	0	0.0	0.0
(AC_032) Juvenile Justice Equity Steering Committee (JJESC) Continue the work of the JJESC in support of Zero Youth Detention. Previously funded through contributions of a number of agencies, the JJESC in 2019-2020 will be a program in Public Health, backed by the General Fund.	250,000	250,000	0.0	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	(14,446)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_085) Technology Enhancement Funding Increase the budget for IT application enhancement projects under \$250,000. This funding will be used to provide funding for small scale IT projects to support critical needs during 2019-2020.	300,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Interpretation, Enrollment, and Offsite Medical Records Expenses Allocation Allocate shared costs for interpretation, enrollment, and medical records.	0	0	0.0	0.0
(TA_002) Technical Updates to Administrative Programs Align expenditures with current practice by removing unnecessary expenditure authority.	(400,978)	0	0.0	0.0
(TA_003) Chiefs and Health Information Technology Allocation Allocate Health Information Technology team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief, and Infolinx costs to Public Health Divisions. Some of the Nursing Chief costs are offset by grant revenues.	(373,120)	0	0.0	0.0
(TA_005) Evaluation of HS FLASH Grant Expiration Remove Teen Pregnancy Grant revenue and contract expenditures from second half of 2020. Grant was for five years and ends June 30, 2020. Also increases ongoing revenues and expenditures related to increase in FLASH curriculum, which is a product of the grant work and continues after the grant ends.	(250,000)	(242,000)	0.0	0.0
(TA_006) Prevention Grants Adjustments Adjust grant revenues, expenditures, and positions to reflect known amounts per grant contracts.	543,471	(1,424,607)	(2.5)	0.0
(TA_007) Gonorrhea Grant Continuation Update revenues and expenditures for the STD Gonorrhea grant, which continues from the previous biennium and is anticipated to last through July 2021.	1,014,558	1,730,000	0.0	0.0
(TA_008) Vaccine for Children Grant Adjustment Update the budget to reflect a position that was eliminated in July 2018 as a result of a new, shared-services model with the Washington State Department of Health (DOH) to administer a federal Vaccines for Children (VFC) Program. The change is needed because the body of work associated with the position was absorbed by DOH.	(293,961)	(293,823)	(1.0)	0.0
(TA_009) Hepatitis Test and Cure Grant Ending Eliminate budget and positions related to the Hepatitis Test and Cure Grant that ends September 2018. State support and possible extension funding will allow the program to leverage its comprehensive surveillance system and case management experience to sustain this work with a new focus on persons who inject drugs (PWID).	(2,926,860)	(3,100,000)	(5.6)	0.0

**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_010) Public Health Lab Update Align Public Health laboratory costs, revenues, and internal service fee budgets to match anticipated laboratory usage.	374,754	581,868	0.0	0.0
(TA_012) Allocation of Shared Costs for Community Health Services Division Distribute shared costs for program support, central operational support, and Public Health Center management and operational support.	0	0	0.0	0.0
(TA_014) EPIC Billing and Grant Support Cost Allocation Distribute direct distributed costs for EPIC billing and Federally Qualified Health Center (FQHC) grant support.	0	0	0.0	0.0
(TA_016) Transfer of Academic Health Department Program Move Academic Health Department Project from Chronic Disease and Injury Prevention (CDIP) to Prevention, leveraging existing staff in the Prevention Division.	(126,614)	108,000	0.0	0.0
(TA_017) APDE/CDIP Expenditure Adjustments Update to remove unnecessary loan-in and loan-out labor among the Chronic Disease and Injury Prevention and Assessment, Policy Development, and Evaluation programs. Also updates training expenses.	44,840	0	0.0	0.0
(TA_018) Health IT Staffing Updates Align staffing with the ongoing maintenance and support work for the electronic health record and correct staffing from legacy budgets.	(138,865)	0	1.0	(1.0)
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Adjust revenues including the General Fund transfer, patient generated revenue, Medicaid Administrative Claiming, Foundational Public Health Services, and grants for which there are no expenditure changes.	0	(6,462,898)	0.0	0.0
(TA_051) SNAP-ED Grant Update Update state revenue and associated expenditures for the Supplemental Nutrition Assistance Program Education grant.	180,000	180,000	0.0	0.0
(TA_052) Technical Revenue and Expenditure Adjustments for Community Health Services Division Adjust revenues and expenditures across numerous cost centers and projects. Updates include grant and contract revenues and expenses consistent with current funding levels, operating expenses and supplies for direct service locations based on projected spending patterns, employee longevity and other premium pays not included in position budgeting, and removal of loan out labor and benefits for a position that was moved to another division.	321,791	452,792	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Local Hazardous Waste, Jail Health Services Division and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director and other department-wide administrative, management and support services, and some county central rates.	(7,512,375)	0	0.0	0.0
(TA_096) Public Health Division Overhead Allocations Allocate department and county overhead costs to the project level. Costs allocated include information technology, division overhead, and department overhead and county central rates. Also includes removal of central rate charges now allocated through central rate decision packages.	(18,911,365)	0	0.0	0.0
(TA_100) Best Starts for Kids Implementation Plan Adjustments Adjust revenues and non-labor expenditures to match the adopted BSK Implementation Plan.	2,306,593	8,462,292	0.0	0.0
(TA_110) Net Zero Adjustments Make net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(10,093,000)	0	0.0	0.0
(TA_116) Net Zero Adjustments Make net zero changes to reflect current spending patterns.	0	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Purchase Human Papillomavirus Vaccines (HPV) Purchase human papillomavirus vaccines for uninsured clients receiving family planning and primary care at Public Health - Seattle & King County clinics, who are nineteen through twenty-six years old.	120,000	120,000	0.0	0.0
(CC_002) Expand the HPV Vaccine Peer Champion Program Support 1.0 FTE to expand the "HPV Vaccine Peer Champion" program to increase knowledge and acceptance of human papillomavirus vaccines among parents/guardians and youth in the county.	335,222	335,000	1.0	0.0
(CC_003) Develop a Report on Gun Violence Among Youth and Young Adults Develop a report on gun violence among youth and youth adults as requested by Motion 15234, including one term-limited temporary employee position.	180,111	180,000	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	27,805,728	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	9,318,106	22,556,995	21.5	1.0



**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH ADMINISTRATION (EN\_A89000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>64,233,427</b>	<b>64,436,517</b>	<b>75.0</b>	<b>0.0</b>
Base Budget Adjustments	2,270,375	379,555	(0.5)	0.0
Decision Package Adjustments	(33,382,986)	(31,695,256)	0.5	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>33,120,816</b>	<b>33,120,816</b>	<b>75.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>33,121,000</b>	<b>33,121,000</b>	<b>75.0</b>	<b>0.0</b>

**Notes**

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

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

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

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

**2019-2020 Final Adopted Operating Budget  
PUBLIC HEALTH ADMINISTRATION (EN\_A89000)**

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

**2019-2020 Final Adopted Operating Budget  
PUGET SOUND EMERGENCY RADIO NETWORK LEVY (EN\_A15100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>61,364,752</b>	<b>61,332,443</b>	<b>4.0</b>	<b>0.0</b>
Base Budget Adjustments	3,526,780	492,113	0.0	0.0
Decision Package Adjustments	2,425,499	3,543,092	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>67,317,031</b>	<b>65,367,648</b>	<b>4.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>67,318,000</b>	<b>65,368,000</b>	<b>4.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) PSERN Technical Adjustment PSERN Technical Adjustment	1,727,429	0	0.0	0.0
(TA_050) Revenue Update Revise budgeted revenues to match current forecast. Adjust the PSERN revenues based on the August 2018 OEFA forecast.	0	3,543,092	0.0	0.0
<b>Central Rate Adjustments</b>	698,070	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>2,425,499</b>	<b>3,543,092</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
RADIO COMMUNICATIONS (EN\_A21300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>8,793,250</b>	<b>9,289,353</b>	<b>14.0</b>	<b>0.0</b>
Base Budget Adjustments	376,759	(1)	0.0	0.0
Decision Package Adjustments	239,814	872,404	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>9,409,823</b>	<b>10,161,756</b>	<b>14.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>9,410,000</b>	<b>10,162,000</b>	<b>14.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_003) Biennial IT Support Cost Allocate this fund's portion of the KCIT administration, regional administration, and regional oversight costs that are provided by the KCIT Services Fund. The cost of these services is spread to each KCIT fund, primarily, based on the FTEs in the respective fund.	66,268	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match the current forecast. Adjust the fund's revenues based on the 2019-2020 radio rates, customer demand for radios and radio maintenance services, and other technical updates, including changes in the revenue from radio site sub-lease.	0	872,404	0.0	0.0
(TA_116)	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	173,546	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	239,814	872,404	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
 RECORDERS OPERATION AND MAINTENANCE (EN\_A47100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>4,262,126</b>	<b>3,610,241</b>	<b>6.5</b>	<b>0.0</b>
Base Budget Adjustments	(9,625)	59,755	0.0	0.0
Decision Package Adjustments	(300,097)	(126,344)	0.5	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>3,952,404</b>	<b>3,543,652</b>	<b>7.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>3,953,000</b>	<b>3,544,000</b>	<b>7.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Archive Staff Working Hours Extend the work week for four positions in Archives from 35 to 40 hours per week. Also convert a half-time position to fulltime. The extended work week enables Archives to accommodate the 21 percent increase in request volume since the introduction of the web-based form for reference requests.	168,605	0	0.5	0.0
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(126,344)	0.0	0.0
<b>Central Rate Adjustments</b>	(468,702)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(300,097)	(126,344)	0.5	0.0

**2019-2020 Final Adopted Operating Budget  
REGIONAL ANIMAL SERVICES OF KING COUNTY (EN\_A53400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>14,645,494</b>	<b>14,474,883</b>	<b>43.2</b>	<b>0.0</b>
Base Budget Adjustments	389,505	72,947	0.0	0.0
Decision Package Adjustments	422,988	430,683	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>15,457,987</b>	<b>14,978,513</b>	<b>43.2</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>15,458,000</b>	<b>14,979,000</b>	<b>43.2</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Adjust revenues for current trends, actuals, and changes per the new RASKC interlocal agreement that went into effect in 2018.	0	430,683	0.0	0.0
<b>Central Rate Adjustments</b>	422,988	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	422,988	430,683	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
OFFICE OF RISK MANAGEMENT SERVICES (EN\_A15400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>85,006,029</b>	<b>43,518,264</b>	<b>23.0</b>	<b>0.0</b>
Base Budget Adjustments	1,377,994	0	0.0	0.0
Decision Package Adjustments	(530,032)	28,744,490	4.5	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>85,853,991</b>	<b>72,262,754</b>	<b>27.5</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>85,854,000</b>	<b>72,263,000</b>	<b>27.5</b>	<b>0.0</b>

**Notes**

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

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Public Records Program Make permanent the public records pilot program to help manage complex public records requests and reduce public records related risk.	1,136,523	0	4.0	0.0
(DS_002) Insurance Contract Support Increase the budgeted contract analyst position from one half FTE to one FTE, due to increased demand for insurance services resulting from large projects expected in the near future.	128,147	0	0.5	0.0
<b>Technical Adjustments</b>				
(TA_001) Insurance Technical Adjustment Increase ORMS budget to align with excepted increased costs of insurance renewals.	1,900,720	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	28,744,490	0.0	0.0
<b>Council Changes</b>				
(CC_001) Reduce Public Records Request Capacity Remove additional staffing that would no longer provide support for DCHS Admin and District Court public disclosure requests.	(123,446)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
OFFICE OF RISK MANAGEMENT SERVICES (EN\_A15400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	(3,571,976)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(530,032)	28,744,490	4.5	0.0



**2019-2020 Final Adopted Operating Budget  
ROADS (EN\_A73000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>194,061,606</b>	<b>222,493,459</b>	<b>386.5</b>	<b>12.0</b>
Base Budget Adjustments	2,915,507	1,495,823	(7.0)	(12.0)
Decision Package Adjustments	19,436,910	7,304,295	14.0	11.0
<b>2019-2020 Final Adopted Budget</b>	<b>216,414,023</b>	<b>231,293,577</b>	<b>393.5</b>	<b>11.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>216,415,000</b>	<b>231,294,000</b>	<b>393.5</b>	<b>19.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Road Ranger Program Establish an ongoing Road Ranger program with career service staff. The Road Ranger pilot program was funded in the second omnibus of the 2017-2018 biennium.	1,466,230	0	6.0	0.0
(DS_002) NPDES Catchbasin Cleaning Program Enhance the National Pollutant Discharge Elimination System (NPDES) Catchbasin Cleaning Program to meet new legal requirements and implement new methodologies. One-time funding provided from Surface Water Management fee increase in SWM decision package DS_030.	492,658	500,000	0.0	0.0
(DS_004) School Zone Flashing Beacon Signal Technician Add one FTE to provide maintenance to school zone and pedestrian flashing beacons as part of the School Zone program, which began in 2017.	266,989	0	1.0	0.0
(DS_005) Roads Maintenance Capital Equipment and Tools Increase the maintenance budget to begin replacement of necessary equipment and tools. The Roads Maintenance Section has deferred investment in capital equipment and tools, and many are reaching or are beyond their useful life.	150,000	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
ROADS (EN\_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) North Highline and Skyway Sidewalk Enhancements Fund a temporary crew (two carpenters and one utility worker) to improve pedestrian access and safety by repairing sidewalks and ADA ramps in the North Highline and Skyway areas.	916,559	0	0.0	3.0
(DS_007) Budget Existing TLTs for CIP Support Budget eight existing TLT positions that were added during the 2017-2018 biennium to support Roads CIP ramp-up and project delivery, including right of way acquisition, contract administration, CADD support, environmental permitting, and other support. The need for these positions is ongoing through 2019-2020.	2,433,375	0	0.0	8.0
(DS_008) TLT Conversion to Meet Customer Service Needs Convert an existing program manager TLT, which expires in 2019, to an FTE to track and respond to complex customer service issues and inquiries, provide clear and consistent public information, and develop increasingly efficient approaches to resolving customer issues.	256,151	0	1.0	0.0
(DS_009) Engineering Services Capital Equipment Replace equipment in the Materials Lab and the Traffic Management Center. The existing equipment is at the end of its useful life or is needed for ongoing and efficient operations.	156,000	0	0.0	0.0
(DS_010) Upgrade Permanent Traffic Counting Locations Upgrade eight permanent traffic counting locations to gather data on the types of vehicles on the county's roadways. The information, which is critical for monitoring traffic distribution and trends, will be sent to the division's Traffic Management Center for further analysis.	200,000	0	0.0	0.0
(DS_011) Engineering Services Operating Expenditures Fund specialized supplies and materials to support the construction, Pavement Management, Roadway Project Management, and the Traffic Management Center functions.	140,000	0	0.0	0.0
(DS_012) IT Licensing Fees Fund increased IT software licensing fees associated with new county requirements, standards, and business needs.	245,000	0	0.0	0.0
(DS_013) Asset Management System Consulting Services Utilize consulting services with specialized expertise to support the integration of additional business functions into Roads' asset management system. The consulting budget requested would be applied to a number of different activities to continue to integrate and improve the way Roads' systems and processes work together, as well as to automate additional components of the division's workflow.	1,000,000	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
ROADS (EN\_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_015) Transportation Planning Consulting Utilize consulting services to support transportation planning, capital needs, and funding identification. These services are necessary to support legally mandated planning requirements, regional collaboration on transportation solutions, and Roads' operational needs.	200,000	0	0.0	0.0
(DS_017) Program/Project Manager in Roads Engineering Services Add a new project manager in the Roads Engineering Services Project Delivery Office to provide operational and financial status information for managing engineers, project managers, and division management to ensure that potential issues are identified and corrected in a timely manner. This body of work is currently being addressed by a TLT position expiring in 2019.	305,500	0	1.0	0.0
(DS_031) Flood Hazard Management Plan (FHMP) Update the 2020 King County Flood Hazard Management Plan (FHMP), including a review and update of policies and risks, stakeholder process, report of accomplishments, and identification of new actions. This proposal is funded with the Surface Water Management fee and transfers from Roads Services and Wastewater divisions.	75,000	0	0.0	0.0
(DS_120) Central Climate Change Costs Update Adjust the share of the central climate-related costs for 2019-2020; these costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	39,142	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(384,968)	0	(1.0)	0.0
(AC_082) Transfer to Department of Local Services (DLS) Reallocate an administrative position from Road Services to the DLS Director's Office to create greater efficiency.	(346,610)	0	(1.0)	0.0
(AC_083) Department of Local Services Cost Allocation Fund the DLS Director's Office based on the agency's operating expenditures in unincorporated King County.	699,078	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Zero Based Account Adjustments Allocate base appropriation to appropriate cost centers and accounts through a technical adjustment.	0	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
ROADS (EN\_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_002) Surface Water Management (SWM) Fee Increase Increase the Surface Water Management (SWM) fee payment to reflect the proposed 20 percent fee increase included in Water and Land Resources Division (WLRD) SWM Fund.	2,441,000	0	0.0	0.0
(TA_003) Road Use Investigator Contract Transfer funding to the King County Sheriff's Office for a dedicated officer for road use investigation and enforcement. This change was implemented in 2017 and this is the technical adjustment to add the appropriation for the ongoing transfer.	451,634	0	0.0	0.0
(TA_004) Labor Distribution Balance loan-in and loan-out accounts and related benefit and overhead recovery accounts across various cost centers through a technical adjustment. This decision package also reflects other miscellaneous labor related items, such as an estimate for retirement vacation payout.	0	0	0.0	0.0
(TA_007) Traffic City Services Programming Allocate budget for Road's Traffic City Services to appropriate cost centers and accounts, based on current estimated demand from cities through a technical adjustment.	0	0	0.0	0.0
(TA_008) Ongoing Roads Maintenance Program Allocate budget for Road's ongoing maintenance program to the correct cost centers and accounts, based on the 2019-2020 work plan, through a technical adjustment.	0	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	6,804,295	0.0	0.0
(TA_085) KCIT Application Enhancements Increase the budget for IT application enhancement projects under \$250,000. This funding will be used on an as-needed basis to make Roads' existing systems better – including: functional enhancements, interface creation and modification, and reporting improvements. This estimate includes work on over 60 Roads systems including Traffic Camera's "all cams" page, the public-facing MyCommute application, Cityworks enhancements and integration, GIS processing, and SharePoint.	352,098	0	0.0	0.0
(TA_110) Net Zero Adjustments Reallocate budget to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture the salary savings associated with employee turnover and provide greater transparency in the budget.	(966,000)	0	0.0	0.0

**Council Changes**

**2019-2020 Final Adopted Operating Budget  
ROADS (EN\_A73000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(CC_001) Bridge Safety Program FTEs Add position authority associated with the Bridge Safety Program that was approved in the Ordinance 18744.	0	0	7.0	0.0
<b>Central Rate Adjustments</b>	8,848,074	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	19,436,910	7,304,295	14.0	11.0

**2019-2020 Final Adopted Operating Budget  
ROADS CONSTRUCTION TRANSFER (EN\_A73400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>40,555,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,155,000)	0	0.0	0.0
Decision Package Adjustments	(9,960,000)	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>29,440,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>29,440,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Operating Transfer to Capital Adjustment Adjust the transfer from the Road Operating Fund to Road Services capital program, as detailed in the six-year capital budget proposal.	(10,460,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Issaquah Hobart and May Valley Improvement Project Increase the capital transfer to the Roads Construction Fund (3865) to support design for the Issaquah Hobart Road at May Valley Road Intersection Improvement project (1129598).	500,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(9,960,000)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
SAFETY AND CLAIMS MANAGEMENT (EN\_A66600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>73,398,067</b>	<b>54,780,000</b>	<b>51.0</b>	<b>0.0</b>
Base Budget Adjustments	746,505	0	0.0	0.0
Decision Package Adjustments	3,693,576	2,612,000	(1.0)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>77,838,148</b>	<b>57,392,000</b>	<b>50.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>77,839,000</b>	<b>57,392,000</b>	<b>50.0</b>	<b>0.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_009) DHR Director's Office Pooled Resources Establish the budget structure for DHR's Director's Office, including revenue collected from DHR's internal service funds, Employee Benefits and Safety and Claims.	1,652,462	0	0.0	0.0
(AC_010) Fire Extinguisher Technician Reduction Reduce the fire extinguisher technician position. This body of work will be assumed by the Facilities Management Division.	(208,270)	0	(1.0)	0.0
<b>Technical Adjustments</b>				
(TA_001) Claim Expenditure Adjustment Adjust claim expenditure accounts to align with the most recent actuarial forecast.	1,760,000	0	0.0	0.0
(TA_005) WA State Dept of Labor and Industries Increase  Adjust budget for rising taxes paid by the County's self-insured workers compensation program to the Washington State Department of Labor and Industries.	362,000	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	2,612,000	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
SAFETY AND CLAIMS MANAGEMENT (EN\_A66600)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(110,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	237,384	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	3,693,576	2,612,000	(1.0)	0.0



**2019-2020 Final Adopted Operating Budget  
SOLID WASTE (EN\_A72000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>285,819,413</b>	<b>261,621,714</b>	<b>414.5</b>	<b>12.5</b>
Base Budget Adjustments	(3,307,059)	1,433,834	0.0	(12.5)
Decision Package Adjustments	36,173,513	40,682,367	11.0	11.5
<b>2019-2020 Final Adopted Budget</b>	<b>318,685,867</b>	<b>303,737,915</b>	<b>425.5</b>	<b>11.5</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>318,686,000</b>	<b>303,738,000</b>	<b>425.5</b>	<b>13.5</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) New Rate, Tonnage and Borrowing Assumptions Implement the Executive Proposed 2019-2020 solid waste rate. This decision package includes revenues, debt service, inter-fund transfers, taxes and licenses, and industrial wastewater fees.	21,419,219	36,757,997	0.0	0.0
(DS_002) Expand the Construction and Demolition Program Support the division's Construction and Demolition waste program through its second biennia of operation by promoting secondary markets for recycled materials and holding system partners accountable.	1,005,791	(453)	1.0	0.0
(DS_003) New Truck Driver Position for Increased Tonnage Expand capacity to haul refuse and yard waste from SWD's transfer stations with a new truck driver position in 2020, based on forecast additional tonnage.	109,294	0	1.0	0.0
(DS_004) Transfer Station Operators for Factoria Recycling Support stronger than anticipated demand for recycling activities at the Factoria Recycling and Transfer Station by adding transfer station operators dedicated to helping these customers (one TSO each shift).	427,226	0	2.0	0.0

**2019-2020 Final Adopted Operating Budget  
SOLID WASTE (EN\_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Waste Screener Position Improve access to training for waste screeners and compliance monitoring of the County's Waste Acceptance Rule by restoring a waste screening position lost during the Great Recession.	225,631	0	1.0	0.0
(DS_006) Low Income Self-Haul Transfer Station Rate Implement a low income rate for self-haul customers at SWD transfer stations as described in the Executive Proposed 2019-2020 Solid Waste Rate Proposal.	0	(600,000)	0.0	0.0
(DS_120) Central Climate Change Costs Update Adjust the share of the central climate-related costs for 2019-2020; these costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	31,074	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Local Hazardous Waste Management (LHWMP) Inflation Adjustment Provide moderate risk waste services to household and small business customers in partnership with the Local Hazardous Waste Management Program (LHWMP), adjusting costs for inflation.	1,479,365	1,479,365	0.0	0.0
(AC_002) One-Time Capital Asset Maintenance Expenditures Replace the dust collection system at Shoreline Recycling and Transfer Station, and build a leachate collection system at the Cedar Falls Drop Box, as required by regulators.	1,000,000	0	0.0	0.0
(AC_003) Supervisory Control and Data Acquisition Team Position and Investments Prepare the division for utilizing the Building Information Modeling (BIM) software and invest in data acquisition and analysis capabilities. Eliminate single point of failure and support employee development by adding a position to the Supervisory Control and Data Acquisition (SCADA) unit.	644,434	0	1.0	0.0
(AC_004) New Project Control and Construction Oversight Unit Create a project control unit within the Solid Waste Division's project management office to ensure consistent application of processes and procedures across the entire capital portfolio, and add a construction manager to enforce the construction contract at the division's largest construction sites.	163,533	0	3.0	0.0

**2019-2020 Final Adopted Operating Budget  
SOLID WASTE (EN\_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_005) Stormwater Sampling Requirements Conduct storm water sampling at the division's five sites that currently have a conditional no exposure exemption to stormwater sampling requirements. Based on national trends, Solid Waste believes the existing exemptions are not likely to be renewed.	225,000	0	0.0	0.0
(AC_006) Human Resources and Payroll Position Improve delivery of leave administration and other administrative tasks to Solid Waste's Human Resource and Payroll team by adding a position.	176,131	0	1.0	0.0
(AC_007) Human Resources Analyst Position Add a human resources analyst to expand anti-bias recruitment processes and diversity outreach to minority races and disadvantaged and underrepresented groups. Further, support career developing special duty opportunities and lead assignments as a way for current employees to gain the skills needed for advancement and reduce the amount of time to hire.	413,369	0	1.0	0.0
(AC_008) Wastewater Team Position Add an FTE to the wastewater team to reduce the team's reliance on overtime and improve access to training.	186,824	0	1.0	0.0
(AC_009) Modernize Technology for Vehicle Location and Permit Compliance Implement the county-wide standard for Automatic Vehicle Location (AVL) services and implement software designed to track compliance with the division's many permits and meet regulatory requirements.	262,450	0	0.0	0.0
(AC_010) Term-Limited Capital and Operating Project Support Positions Provide staffing support for Solid Waste's time-limited work in the operating and CIP budgets. These initiatives include landfill and transfer station development (7.5), landfill odor prevention and response (1), and environmental systems work (2).	1,960,043	0	0.0	10.5
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	(70,414)	0	0.0	0.0
(AC_084) Organizational Development Centralization Centralize resources for organizational development programs within the newly established Department of Human Resources. Agencies will receive organizational development services addressing healthy conflict engagement, leadership development, and workplace culture. DHR will recover costs for these services through the General Fund Overhead rate, with corresponding reductions made in agency consulting services accounts.	(75,000)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
SOLID WASTE (EN\_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_300) Transition Vehicle Acquisition Services to Fleet Transition vehicle acquisition services for the Solid Waste Division's rolling stock from SWD to Fleet, making perpetual a 2017-2018 pilot project. Corresponds to decision package AC_300 in Fleet's budget.	(277,915)	0	(1.0)	0.0
(AC_301) Building Energy Management Position and Pilot Implement a pilot program to measure the energy savings resulting from optimizing building automation systems in SWD's new recycling and transfer stations.	200,391	104,169	0.0	1.0
<b>Technical Adjustments</b>				
(TA_001) Operations Training Enhancement Increase professional development training to Operations section employees, providing staff opportunities to learn and grow in their careers.	550,000	0	0.0	0.0
(TA_002) Fuel and Asset Management Software Updates Align division fuel needs with current utilization estimates and Office of Economic Forecasting and Analysis (OEFA) price forecast. Also budgets for asset management software used in the Operations section.	798,840	0	0.0	0.0
(TA_003) Memberships and Overhead Allocation for the Department Director's Office Adjust the Solid Waste's Director's Office budget for charges including department overhead, vehicle leases, and dues for a state-wide solid waste coordination group.	12,952	0	0.0	0.0
(TA_004) Right-size Contract Spending for Planning Services Reduce contracted planning expenditures to align with anticipated division needs in 2019-2020.	(100,000)	0	0.0	0.0
(TA_005) Environmental Self-Insurance Enable the establishment of a regional environmental reserve fund in accordance with the interlocal agreements between Solid Waste and the regional system's participants (cities and towns). Legislation related to this reserve fund will be sent with the budget ordinance.	1,000,000	0	0.0	0.0
(TA_006) Recyclable Hauling Adjustment Align the budget for hauling recycling products with current market demand and customer recycling behaviors at Solid Waste's Recycling and Transfer Stations.	286,340	(581,858)	0.0	0.0
(TA_016) Net Zero Changes Implement net zero changes to better reflect where actuals will hit throughout the biennium.	0	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	3,523,147	0.0	0.0
(TA_098) Agency Proposed Net Zero Changes Net zero changes to reflect current spending patterns.	0	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
SOLID WASTE (EN\_A72000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_099) Labor Loan-In / Loan-Out Adjust the value of labor (salary and benefits) which is budgeted in the Solid Waste appropriation unit (A72000) but that expends effort in the division's Capital Improvement Project portfolio or in the Landfill Post Closure Maintenance appropriation unit (A71500).	199,526	0	0.0	0.0
(TA_110) Proforma Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,178,364)	0	0.0	0.0
(TA_114) Special Pay Adjustment Update the pay differential premium account to reflect current spending patterns including FICA and retirement.	2,192,926	0	0.0	0.0
<b>Central Rate Adjustments</b>	3,904,847	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	36,173,513	40,682,367	11.0	11.5

**2019-2020 Final Adopted Operating Budget  
SW LF POST CLOSURE MAINT (EN\_A71500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>3,420,221</b>	<b>2,492,451</b>	<b>1.0</b>	<b>0.0</b>
Base Budget Adjustments	344,562	1	0.0	0.0
Decision Package Adjustments	116,849	515,048	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>3,881,632</b>	<b>3,007,500</b>	<b>1.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>3,882,000</b>	<b>3,008,000</b>	<b>1.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_010) Time-limited Support for Closed Landfills Monitor and implement environmental control systems at closed landfills in the Landfill Post-Closure budget using 20 percent of a Solid Waste Operating Budget TLT. This position is created in related decision package AC_010 in the SWD Operating budget (A72000).	61,951	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Align Revenues to Solid Waste Transfers Align anticipated revenue transfers from the Solid Waste Operating budget for landfill work at closed landfills which have exceeded their twenty or thirty year statutory post-closure maintenance period.	0	473,780	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	41,268	0.0	0.0
(TA_099) Labor Loan-In / Loan-Out Adjust the value of labor (salary and benefits) which is budgeted in the Solid Waste appropriation unit (A72000) but that expends effort in the division's Capital Improvement Project portfolio or in the Landfill Post Closure Maintenance appropriation unit (A71500).	66,318	0	0.0	0.0
<b>Central Rate Adjustments</b>	(11,420)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
SW LF POST CLOSURE MAINT (EN\_A71500)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	116,849	515,048	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
SUPERIOR COURT MIDD (EN\_A78300)**

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

**Notes**

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

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

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



**2019-2020 Final Adopted Operating Budget  
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES  
(EN\_A84500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>73,415,220</b>	<b>70,423,796</b>	<b>122.6</b>	<b>1.0</b>
Base Budget Adjustments	(3,410,243)	(210,310)	0.0	0.0
Decision Package Adjustments	11,759,980	14,753,841	(4.0)	4.0
<b>2019-2020 Final Adopted Budget</b>	<b>81,764,957</b>	<b>84,967,327</b>	<b>118.5</b>	<b>5.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>81,765,000</b>	<b>84,968,000</b>	<b>118.5</b>	<b>5.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
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**Direct Service Changes**

(DS\_002) Bear Creek Initiative

Implement the recommendations of the 2018 Bear Creek Watershed Management Study by focusing on acquiring private land for projects that improve water quality and aquatic health. This change includes a senior-level basin steward project manager focused on engaging private land owners and the community, and a consultant to study the in-lieu fee programs.

	481,487	0	1.0	0.0
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(DS\_003) Floodplain Large Wood Management

This proposal was reduced in the adopted budget in CC\_003 and restricted in Expenditure Restriction 3. Fund three activities related to large wood management, which involves adding wood to rivers for habitat and flood risk reduction and removing wood from rivers due to safety concerns. This package includes funding for a stakeholder process related to the Cedar River, risk reduction action, and regional policy review and stakeholder engagement.

	171,650	0	0.0	0.0
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**2019-2020 Final Adopted Operating Budget**  
**SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES**  
**(EN\_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Strategic Plan for Stormwater Services Section Design and manage a strategic plan for the Stormwater Services (SWS) section. An existing vacancy will be repurposed to supervise strategic planning, policy, and performance functions, per a consultant's study of the section's organizational structure and functions. A consultant will be engaged during the initial phase to facilitate a series of workshops with division leadership and SWS staff.	240,000	0	0.0	0.0
(DS_006) White Center Urban Renewal Initiative Scope and develop a Green Stormwater Infrastructure (GSI) master plan for urban renewal of White Center. The development of the master plan will be done through a consultant who will partner with the County's Parks, Transit, Permitting, and Roads divisions.	300,000	200,000	0.0	0.0
(DS_008) Our Green Duwamish Initiative Add capacity to collaborate with partners to enhance stormwater pollution controls in the Green Duwamish watershed (GDW). This proposal includes water quality modeling in collaboration with the Department of Ecology focused on understanding sources and impacts of contaminants in the GDW and water quality testing required by the National Pollution Discharge Elimination System Permit (NPDES).	233,000	0	0.0	0.0
(DS_010) Low Income Discount SWM Fees Reduce SWM fee revenue from the proposed fee increase for the existing Senior and Disabled Discount program, as well as a Low-Income Discount program geared toward single family parcels (SFPs) and low-income residents in government-owned multi-family properties.	0	(250,000)	0.0	0.0
(DS_011) Stormwater Asset Management Add contractor funding to proactively manage stormwater facilities and assets, including vegetation control, while addressing deferred maintenance and overgrown vegetation and trees.	1,600,000	0	0.0	0.0
(DS_012) Lower Green River Corridor Plan Review This decision package was not approved in the adopted budget and is removed in CC_002. Fund the County's review and comment on the Flood Control District's documents developed as part of the Lower Green River Corridor Plan.	150,000	0	0.0	0.0
(DS_013) Fish Passage Inventory Assessment Add four TLTs and consulting support to perform a fish passage assessment on the County's stream crossings, allowing for better identification and prioritization in the County's work program to clear barriers to fish passage.	1,478,000	0	0.0	4.0
(DS_025) Increase PBRs Fee Increase the current Public Benefit Rating System (PBRs) fee from \$480 to \$620. This increase is an inflationary adjustment from the time of the last increase, calculated using the consumer price index (CPI-W).	0	14,000	0.0	0.0

**2019-2020 Final Adopted Operating Budget**  
**SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES**  
**(EN\_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_028) SWM Capital Pay-As-You-Go Increase Increase the SWM fee transfer to the WLRD capital Pay-As-You-Go (PAYG) program	4,225,000	0	0.0	0.0
(DS_029) SWM Fee Increase to Support WLR Programs Update revenues to reflect the increased SWM fee (\$289 per single-family parcel or approximately 20 percent) to support status quo operating and capital programs, program increases in decision packages DS_001 through DS_013, DS_030 through DS_031, and an increase to the pay-as-you-go transfer to the WLR CIP program in DS_028.	0	13,201,539	0.0	0.0
(DS_030) SWM Fee Increase to Support Roads Drainage Programs Increase SWM fee revenue to support additional right-of-way drainage projects, including one-time catch basin cleaning and removals of barriers to fish passage.	4,522,000	0	0.0	0.0
(DS_031) Flood Hazard Management Plan (FHMP) Update the 2020 King County Flood Hazard Management Plan (FHMP), including a review and update of policies and risks, stakeholder process, report of accomplishments, and identification of new actions. This proposal is funded with the Surface Water Management fee and transfers from Roads Services and Wastewater Treatment divisions.	250,312	150,000	0.0	0.0
(DS_120) Central Climate Change Costs Update Adjust the share of the central climate-related costs for 2019-2020; these costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	(636)	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Loan-In, Loan-Out, and Fund Transfer Adjustments Adjust for loan-in and loan-out (LILO) estimates based on 2019-2020 proposed budgets to reflect the staffing plans for SWM, other WLRD funds, and Roads. Adjusts transfers to Shared Services and CIP pay-as-you-go for SWM-funded activities.	1,367,574	0	0.0	0.0
(AC_002) Centralization of the F&A section Reflect the centralization of the Finance and Administration (F&A) section during 2017-2018. This change is a net-zero adjustment that centralizes the majority of the finance positions within the F&A section, with a goal to have standard work products, increase efficiencies, and improve accountability. Five positions (four business and finance officers and one contract specialist) were moved from SWM Sub-fund 1211 to Shared Services Fund 1210.	(1,356,622)	0	(5.0)	0.0

**2019-2020 Final Adopted Operating Budget**  
**SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES**  
**(EN\_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Convert Partial FTE to Full FTE This decision package was not approved in the adopted budget and is removed in CC_004. Convert one project manager position from a partial to 1.0 FTE to meet the full scope of the responsibilities of the position and help with recruitment and retention.	75,207	0	0.3	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	51,858	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_003) Department of Natural Resources and Parks Overhead Allocation Update the overhead allocation for the Department of Natural Resources and Parks.	25,040	0	0.0	0.0
(TA_045) Overhead Cost Distribution to WLRD Funds Distribute central rates, administrative, and overhead costs from central fund level to appropriate section level.	(1,832,870)	0	0.0	0.0
(TA_049) Centralization of Revenues Move revenues in WLRD funds 1210 and 1211 to central cost centers to help streamline budgeting, monitoring, and reporting of revenues. This does not include fully-funded units like WRIAs.	0	0	0.0	0.0
(TA_050) Revenue Updates (Non-Fee Increase Related) Adjust revenues based on updated forecasts, excluding the SWM fee increase.	0	1,438,302	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture the salary savings associated with employee turnover and provide greater transparency in the budget.	(896,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Reduce Transfer to Shared Services Reduce the transfer to Shared Services Fund to reflect that the proposed SWM funded Community Engagement Project Manager position (DS_007) was not approved in the adopted budget.	(239,763)	0	0.0	0.0
(CC_002) Remove Lower Green River Corridor Plan Review Remove the proposed SWM funded Lower Green River Corridor Plan Review (DS_012), which was not approved in the adopted budget. This corresponds with Ordinance 18835 Section 76 ER1.	(150,000)	0	0.0	0.0
(CC_003) Reduce Floodplain Large Wood Management Reduce the proposed SWM funded Floodplain Large Wood Management decision package (DS_003). The remaining funding is restricted by Ordinance 18835 Section 76 ER3.	(85,000)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES  
(EN\_A84500)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(CC_004) Remove Conversion of Partial FTE Remove the proposed conversion of the Partial FTE to Full Time FTE (AC_003) supporting the lower Green River, which was not approved in the adopted budget. This corresponds with Ordinance 18835 Section 76 ER2.	(75,207)	0	(0.3)	0.0
(CC_005) Increase Capital Transfer for the Agricultural Drainage Assistance Program Increase the transfer to the SWM Capital fund to support the Agricultural Drainage Assistance Program (ADAP).	549,968	0	0.0	0.0
<b>Central Rate Adjustments</b>	674,982	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	11,759,980	14,753,841	(4.0)	4.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,633,972,088</b>	<b>1,789,607,818</b>	<b>4,773.2</b>	<b>41.0</b>
Base Budget Adjustments	48,302,514	(4,229,368)	1.3	1.0
Decision Package Adjustments	221,205,074	17,965,856	496.6	4.0
<b>2019-2020 Final Adopted Budget</b>	<b>1,903,479,676</b>	<b>1,803,344,306</b>	<b>5,271.1</b>	<b>46.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>1,903,480,000</b>	<b>1,803,345,000</b>	<b>5,271.1</b>	<b>47.0</b>

**Notes**

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Bus Service Adds Increase bus service by 177,000 hours in the biennium. Specific investments include the following: (1) 29,000 hours for movement of buses from the downtown transit tunnel starting in March 2019; (2) 48,000 hours to address crowding, reliability, and restructure investments consistent with the adopted Service Guidelines; (3) 130,000 hours for growth in partner funded services, primarily through the City of Seattle Community Mobility Contract; and 4) a reduction of 30,000 hours by converting fixed route bus services that are lower productivity to DART services to better meet the mobility needs of these areas.	33,343,277	0	170.0	(2.0)
(DS_002) ACCESS Service Baseline Adjustment Adjust expenditures for cost changes not accounted for in proforma as well as the forecasts for diesel and gasoline.	1,363,431	0	0.0	0.0
(DS_003) Vanpool Program Expansion Fund an annual increase of 70 vanpools and three vanshare groups in 2019 and 2020, for a total increase of 146 groups. The costs reflect adjustments for fuel and maintenance costs for the additional vehicles. In addition, a three percent fare increase is proposed to meet policy guidance for program cost recovery. The impact of this fare increase is reflected in package TA_050.	1,304,529	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Alternative Services / Community Connections Program Provide ongoing staffing and resources to support the Community Connections (formerly known as Alternative Services) program as it transitions from a pilot to an ongoing program. The program is currently administered primarily by TLTs, and as the program becomes an ongoing body of work, TLT staffing is no longer appropriate. These resources will include support to ensure the program is reaching out to all communities and developing programs that are equitable. Additionally, this request adds one-time resources to integrate with fixed route planning.	(2,372)	0	4.0	0.0
(DS_005) Fixed Route Conversion to DART Service Convert select routes from Metro fixed route bus service to contracted Dial-a-Ride (DART) service. Successful implementation will continue to provide excellent Metro service to riders while allowing use of smaller vehicles in less-dense areas, providing flexible service in areas with low ridership, and creating ongoing cost savings. This item adds the DART service costs. The savings associated with the reduction in fixed route service hours is captured in DS_001.	4,599,000	0	0.0	0.0
(DS_006) Existing LINK Service Adjustments Provide resources to support the existing Link system while preparing for the provision of new service in 2021 and 2023. Resources are also requested to bring 'in-house' some work that has been provided by vendors under contract with Sound Transit and to add dedicated resources to support the Rail Division, including human resources and labor relations support.	12,772,867	12,882,989	25.0	1.0
(DS_007) Streetcar Service Adjustments Add budget for service contracts and parts/supplies necessary to support Streetcar operations in the 2019-2020 biennium.	481,405	481,405	0.0	0.0
(DS_008) Transit Department to Division (d2D) - DOT Director's Office Transfers Transfer portions of the 2019-2020 budget from the Department of Transportation Director's Office to the new Metro Transit Department to support strategic goals and business alignment. Transferred positions include community relations, government relations, public information, grant administration, administration, and creative support service for writing, editing, videography, and web design.	7,886,673	0	20.1	0.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_009) d2D Implementation Support implementation of the vision of Metro Transit's new department structure. This includes adding resources to manage the complex labor issues of the department as well as the coordination of capital initiatives and their impact on employees. This package includes positions for bus operations labor relations and a Vehicle Maintenance capital improvement liaison (repurposed from a utility worker position) as well as a labor relations TLT to help with issues that could arise with the transition to a department.	130,417	0	1.0	1.0
(DS_010) d2D Organization Structure Establish Metro Transit's new organizational structure to achieve agency priorities and strategies. The resources requested are the culmination of the d2D process. Position adds include a managing director for Service Development; a systems impact team to help plan and manage service changes for special events; a director, deputy director, labor relations officer, superintendent of supply chain management, and administrative positions to support the Vehicle Maintenance section; transit chiefs and management and director positions for facilities management; a director for Finance and Administration; and a communication and brand management director.	4,956,095	0	11.0	0.0
(DS_011) Apprentice Program Make permanent the apprentice pilot programs established in 2017 and 2018 to support Vehicle Maintenance and Facilities. Convert an existing TLT to a FTE to provide dedicated support for the increased demand for training and apprenticeship opportunities.	1,979,949	0	11.0	(1.0)
(DS_012) External Compliance Resources Provide staffing necessary to ensure compliance with Equal Employment Opportunity Program requirements, meet new requirements for Metro Transit's Drug and Alcohol Testing and Education Program, and ensure compliance with contractual and other requirements.	2,200,724	0	6.0	1.0
(DS_013) Training Investments Revise and implement more effective training programs for Vehicle Maintenance (VM) staff and Facilities Division employees. Add capacity for training in Scheduling, in part to prepare for upcoming retirements in the group. This request includes technical trainers in VM to design, develop, and conduct training consistent with recommendations in a recent consultant report; training funding in the Facilities Division to provide more opportunities for employee growth and development; and a resource in Scheduling to be filled on a rotating basis by a scheduling trainee.	1,445,921	0	4.0	1.0



**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_014) Wellness Centers Implementation Fund development, execution, and management of a contract to support the establishment of four Wellness Centers by 2020. The Wellness Centers will provide a variety of services including physical therapy, biometric screening, life management, condition management, wellness programs, and emotional and mental health resources. Wellness Centers are anticipated to result in various benefits, including savings on workers compensation and medical claim expenses, lower absenteeism rates, and decreased unplanned separations. This proposal includes a position to develop long-term strategic direction and tactical plans for Wellness Centers, manage the Center operations, ensure quality standards for Wellness programs, and ensure that services are aligned with customer requirements and organizational objectives.</p>	4,699,655	0	1.0	0.0
<p>(DS_015) Capital Resource Adds Add resources to establish a new Capital Division within Metro and to manage, coordinate, develop, and implement an expanded portfolio of projects consistent with the vision of METRO CONNECTS. To begin to meet the vision of METRO CONNECTS, near and long term targets have been established that reflect the need to deliver capacity for 200-250 coaches and the related vehicle maintenance facilities by 2021, 2023, 2025 and 2030, while also delivering the capital projects in support of RapidRide and the State of Good Repair Program. Added positions to support delivery of capital projects, which are loaned out to the capital program, include administration, project managers, real property agents, construction management, engineers, planners, and mechanics.</p>	(113,803)	0	96.0	0.0
<p>(DS_016) Transit Asset Management Program Add resources to implement a robust asset management program to support data-driven decisions across the organization based on the condition of the existing fleet and fixed assets. In addition to supporting data-based decision-making, this request is expected to enhance service predictability and also support the requirement by the Federal Transit Administration for Transit to have a compliant Transit Asset Management Plan. This request includes a strategic planning manager, supervisor of systems operations, and a functional analyst.</p>	(2,032)	0	3.0	0.0
<p>(DS_017) Operational Management Capacity Build operations front-line management capacity, including adding first line supervisors, a chief, and a base superintendent. Operations intends to be more responsive to operational issues, including promoting safety, security, employee engagement, and service management.</p>	3,463,163	0	16.0	0.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_018) Vehicle Maintenance Technicians &amp; Analyst Support            Add electronic technicians, maintenance analysts, and a functional analyst to Vehicle Maintenance (VM). The electronic technicians will be added to VM's current and future electronic classification programs. These new positions will allow VM to maintain current repair/maintenance schedules based on increased component usage and allow for growth of new programs introduced in the next biennium, primarily an expansion of the battery electric bus fleet. The maintenance analyst positions will support the Fleet Engineering group, including fleet vehicle support, base technical support, VM training, bus procurement testing and evaluations along with new product testing and accident and fire investigation. The functional analyst added to the VM Data Management team will support the division's increased reliance on data for decision making.</p>	1,635,231	0	7.0	0.0
<p>(DS_019) Battery Bus Expansion Support            Add electricians, a cable splicer, and an electrical crew chief to meet the needs for the Battery Bus Expansion and expanded service. This will allow staffing and materials to meet the daily needs and the technology changes Metro is currently implementing.</p>	1,427,976	0	5.0	0.0
<p>(DS_020) Access Paratransit Program Customer Service Investments            Improve customer service for the Access paratransit program by creating an in-house customer service function within Metro's existing customer service office. This change is in response to recommendations from the King County Auditor's Office and the Community Advisory Group and is assumed in the new contracting model currently out for bid.</p>	934,413	152,629	3.0	0.0
<p>(DS_021) Access Paratransit Program Performance Improvements            Add resources to implement a new contracting model that will provide a higher level of service to Access paratransit customers. These investments were identified by the workgroup of customers and community members. Direct customer service enhancements include: a higher standard for on-time performance for picking up and dropping off passengers for appointments, an expectation for on-board time not to exceed fixed route time plus 15 minutes, and the provision of will-call trips "as schedule permits" along with other service upgrades.</p>	10,480,616	0	2.0	1.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_022) Customer Communications &amp; Engagement Adjust resources in several programs including the LIFT program, marketing and promotion, research, and communications, with a special focus in each of these areas on implementing equity and social justice principles. With regard to the LIFT program, this proposal expands outreach resources for the Low Income Fare Transportation (LIFT) program while lowering the administrative costs. Specifically, several TLT positions are eliminated and replaced with one FTE and two new TLT positions dedicated to meeting the current demand for community outreach events and supporting growth in the program while partnering with social service agencies, businesses, King County Public Health, Sound Transit and the Washington State Department of Social and Human Services (DSHS). With regard to marketing and promotion, this proposal seeks to expand marketing and promotion efforts by adding a marketing and sales specialist TLT position and other ongoing resources to develop, manage, and evaluate marketing campaigns in more languages and more formats, to provide marketing support to Access and the Water Taxi, and to help improve Metro brand recognition. With regard to research, this proposal adds one new position and additional one-time funding to support frequent, focused customer and market research and analysis to understand and develop new markets, foster innovation, and identify ways to meet current and emerging customer needs, including gaining a better understanding of the needs of low-income, racial/ethnic populations, and other historically disadvantaged populations. Lastly, this proposal adds resources to support additional communications with external partners resulting from increased capital program activity and to support an increase in demand for information in formats that have not historically been fully supported.</p>	2,444,806	0	5.3	(1.0)
<p>(DS_023) Income-Based Fare Pilot and Evaluation Develop an income-based fare pilot and evaluation to inform the potential development of an ongoing program for those individuals least able to afford transit fares. Using input from a stakeholder advisory group to inform pilot development, including pricing, eligibility, distribution channel(s), and process, along with staff and partner input regarding technical feasibility, Metro will design a pilot program and a corresponding evaluation to provide information on the costs, benefits, and outcomes of the pilot. This study's results will inform King County's continued effort to best facilitate transit access for people with low incomes by providing quality data on how such a program could affect the people of King County.</p>	853,520	250,000	0.0	1.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_024) New Employer Strategy Add resources to expand the successful business account program and provide additional support for program development. Specifically, resources will focus on implementing a business account-focused strategy, improving employer products based on customer feedback, further developing programs and partnerships to build ridership and revenue, and developing new opportunities for schools, low-wage, and limited English proficiency communities.	2,307,984	0	1.0	1.0
(DS_025) Parking Management Program Improve efficiency of transit parking facilities through implementation of an expanded parking permit program that generates revenue from permit sales. This budget request adds a position dedicated to parking management/expansion and mobility hub planning and implementation. In addition, this budget provides funding to operate an expanded parking management program.	1,770,810	2,893,900	1.0	0.0
(DS_026) Mobility and Safe Operating Conditions Supports Adds equipment operators to maintain safe working conditions, adds utility laborers to meet needs associated with the increase in passengers throughout the system and the increase in shelters; and adds a maintenance crew to support Metro Transit trolley system expansion.	2,158,502	30,000	9.0	0.0
(DS_027) Metro Transit Police Resources Add resources to support an increase in the Metro Transit contract with King County Sheriff's Office (KCSO) for police services. This proposal is to augment the existing contract by adding detective positions and a crime analyst.	1,144,000	0	0.0	0.0
(DS_028) Fares Program Operations Add resources to study customer needs and prepare for potential changes in the future, including moving away from on-board cash usage, making sound policy recommendations and developing program demands. Metro has outlined a program to comprehensively assess competing priorities for fare policy, and identifying and implementing new programs and products. Additionally, Metro has identified the need to better understand specific implications associated with fare evasion and fare enforcement. This budget request includes TLT and consultant resources to conduct various types of analysis.	603,520	0	0.0	1.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_029) Partnership Strategy Add resources to support partnership activities to meet the department's strategic goals and promote business alignment. Currently, there is a lack of clarity around priorities, roles, and responsibilities for the type of partnerships that will move Metro Transit toward its long range vision. This proposal is for a new position to work with department leadership to set the partnership strategy, create a centralized resource for information and guidance to develop new and manage existing partnerships, and establish a Partnership Steering Committee to develop a policy for specifying and prioritizing partnership goals over the next 6 to 10 years. Additionally, a TLT is requested for one year to inventory and catalog existing agreements throughout the department.</p>	385,021	0	1.0	0.0
<p>(DS_030) LINK East Extension Add resources to support pre-revenue operations and new facilities in anticipation of East Link operations. The East Link light rail line is scheduled to begin operations in 2023. To provide support for this line, an eastside Operations and Maintenance Facility (OMFE) is being constructed along the rail alignment. The OMFE is scheduled to open in 2020. Resources are needed to support testing of rail alignments as they become operational, including systems and communications for tunnels and stations. Stations require maintenance when construction is completed, and the new facility will require staffing during the biennium. Sound Transit will be reimbursing Metro Transit for the costs associated with this service.</p>	2,695,016	2,809,659	18.0	0.0
<p>(DS_031) LINK Northgate Extension Add resources to support the operation of test trains, maintain the stations and facilities, and test tunnel and other operating systems associated with the Northgate Link Extension. In 2021, the Northgate Link light rail extension will open. The extension will include three new stations. During the 2019-2020 biennium, pre-revenue service will start, which includes the running of test trains and ongoing station operation and maintenance. Sound Transit will reimburse Metro Transit for the costs associated with this service.</p>	7,536,395	7,837,285	43.0	0.0
<p>(DS_032) LINK Rail Division Resources Add resources to support the creation of the Rail division. In most cases, vacant positions are being reclassified to meet the needs of the new division; however, this request does include the addition of a Rail Division director.</p>	1,114,850	1,120,395	1.0	0.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_033) LINK Downtown Seattle Transit Tunnel (DSTT) Add resources to support the closure of the Downtown Seattle Transit Tunnel in March 2019. When bus operations shift to surface streets, the functions currently provided by staff associated with the bus system will shift to Link. Metro Rail staff will perform the needed functions, but costs will be reimbursed by Sound Transit. Resources required to support rail service in the tunnel include rail supervisors who will be managing the service and supporting special events and signal and communication technicians to support the operating systems. Funds are also included to relocate the Link control operations to the Link Operations and Maintenance Facility from the Transit Control Center.	1,028,722	1,071,498	4.0	0.0
(DS_034) Security Services Changes Reflect changes to security guards associated with buses coming out of the Downtown Seattle Transit Tunnel and increased fare enforcement along 3rd Avenue. Security costs are reduced as Metro security services are removed from the tunnel when it closes to bus operations in March 2019. Savings resulting from this change are approximately \$7.5 million. A portion of these savings are being shifted to fund additional fare enforcement on Third Avenue as off-board fare payment is being implemented as a way to speed up service through the downtown core.	(5,384,050)	0	0.0	0.0
(DS_035) LINK Environmental Compliance Add resources to support Metro Transit provision of environmental compliance services for Sound Transit. Metro Transit will be taking over environmental compliance work for Sound Transit at their LINK Operating & Maintenance Facility and potentially other locations. An environmental scientist is required to oversee this program. The position and related costs are fully reimbursed by Sound Transit.	285,973	287,988	1.0	0.0
(DS_036) Transit Enterprise System Function Team Establish a Transit Enterprise System function team, which will be responsible for the life-cycle of Metro Transit's enterprise IT applications. In general, the team will have responsibility for master scheduling, customer needs assessment and support, access control, maintenance, upgrade coordination, and release management.	1,097,365	0	3.0	0.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_037) FMLA and Solutions &amp; Program Resources Positions            Add staff to support the administration of King County Family and Medical Leave/Family and Medical Leave Act (KCFML/FLMA) requirements and replace a special duty position on the Solutions and Program Resources (SPR) team with a permanent position. With regard to the FMLA positions, accurate payroll and tracking of leave dates are essential to correctly administering contractual and legal leaves. The tracking information allows chiefs to pay operators correctly, which also avoids mistakes of paying benefits beyond what is required. The FMLA end date tracking allows for timely referral of operators to Disability Services. The SPR team is responsible for all internal communication to Operations' 3,100 employees as well as the continuous improvement of work processes within operations.</p>	1,099,143	0	5.0	0.0
<p>(DS_038) Coach Parts Expenditure Adjustment            Increase Vehicle Maintenance's budget for coach parts to reflect rising costs. Metro realized increased expenses in 2017 and 2018 to maintain fleet. This request reflects the higher costs expected to carry into the biennium. High cost components on hybrid and trolley coaches are failing at a higher than expected rate. These components include electric supply systems for the new trolley fleet and the Hybrids. Metro continues to diagnose the problems and will work with vendors and address procurement processes to mitigate the rising costs. In addition, parts prices have gone up an average of \$9 per part. This increases the cost of regular maintenance across the fleet. This request also reflects maintenance of a larger fleet, with 100 additional new buses being added between 2017 and 2020, as well as an expected 10 percent increase in miles driven in the same time period.</p>	20,949,426	0	0.0	0.0
<p>(DS_039) Prosecuting Attorney Dedicated Services            Add funds to support dedicated attorney services for Transit in the 2019-2020 biennium. In the future, these resources will be included in the prosecuting attorney central rate to Transit. Half of these costs are dedicated to and loaned out to capital.</p>	364,148	0	0.0	0.0
<p>(DS_040) Dedicated Finance Business Operations Division Services for Capital            Allocate Finance Business Operations Division (FBOD) resources dedicated to supporting contracting and other activities in the capital program to capital.</p>	(1,408,742)	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_120) Central Climate Change Costs Update Adjust the share of the central climate-related costs for 2019-2020; these costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	292,944	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(384,968)	0	(1.0)	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	482,461	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Agency Net-Zero Adjustments Make net-zero position and non-personnel adjustments.	0	0	0.0	0.0
(TA_002) Solidifying Exiting Functions Make technical adjustments to address situations where resources are currently in place, but not budgeted. These adjustments include increasing to full time a communication specialist transferring from the Department of Transportation (DOT) Director's Office (DO) to provide support for print and video materials; adding an FTE for administrative support for the functions moving to the Chief of Staff to support community relations and communications; replacing temporary with permanent administrative support for a group of 85 staff across various work groups; continuing a TLT currently supporting public disclosure requests for on-board camera systems information; converting an existing temporary position transferred from the DOT DO to a permanent position to continue ongoing emergency preparedness work; and providing one-time funding for space and relocation planning.	1,725,246	0	4.0	1.0
(TA_003) Facilities Division Technical Adjustments Implement a technical adjustments to account for increases in general utility rates, regulatory fees and permits, warehouse lease, and funds needed for continued use of King County's 800Mhz radio system.	2,804,000	0	0.0	0.0



**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_004) Mobility Division Technical Adjustments Adjust the budget for multiple Mobility Division accounts to support contractual, regional, and shared cost changes, including ORCA, Transit Go Ticket mobile ticketing, and Salesforce customer relationship management systems licensing. This technical adjustment also funds a supported employee in the division and adds the Seattle Monorail to the ORCA system.	1,429,287	220,000	1.3	0.0
(TA_005) Revenue Processing Adjustments Increase spending authority in the Transit Revenue Processing Center for repair and maintenance of the new currency sorter as well as the increase in expense for the next countywide contract for armored car services.	44,360	0	0.0	0.0
(TA_008) Loan Out Labor Adjustments Adjust loan out labor throughout the organization to align to current staffing and work plans.	1,901,755	0	0.0	0.0
(TA_009) WSDOT State Route 509 Extension Contribution Contribute funding to the Washington State Department of Transportation's (WSDOT) extension of State Route 509, which will provide a north-south corridor alternative to I-5 through a portion of Seattle and South King County. King County is presumed to benefit from this extension of SR 509 in the form of increased mobility and better connectivity in the region. This investment will contribute funds to the WSDOT extension project.	1,000,000	0	0.0	0.0
(TA_010) Organizational Development Centralization Implement cost savings from the centralization of Organizational Development services in the new Department of Human Resources.	(130,000)	0	0.0	0.0
(TA_050) Revenue Adjustments Adjust revenues consistent with economic forecasts and service fares and reimbursements.	0	(22,694,006)	0.0	0.0
(TA_100) Inflation and Carryforward Service Adjustments - VM and Facilities Adjust costs to address inflation and carryforward service related to vehicle maintenance and facilities divisions.	1,917,815	0	1.0	0.0
(TA_101) Inflation and Carryforward Service Adjustments - Operators Adjust costs to address inflation and carryforward service related to bus operators.	35,874,420	0	0.0	0.0
(TA_103) ORCA Contract Provision Adjustments Incorporate costs and rates for ORCA consistent with the latest contract provisions.	343,010	0	0.0	0.0
(TA_104) Miscellaneous Contractual Rate/Fee Updates Adjust costs to incorporate contractual rate and other fee changes.	60,600	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_108) Vanpool Inflationary Adjustments Adjust gasoline, maintenance, and other costs for inflationary pressures.	546,051	0	0.0	0.0
(TA_109) Loan Out Labor Inflationary Cost Adjustments Adjusts loan out labor costs for inflationary impacts and eliminates loan out for a short-term need.	(2,396,855)	0	0.0	0.0
(TA_110) Net Zero Adjustments Implement net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(6,000,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Additional Bus Service Hours Add an additional 12,500 hours in 2019 and 12,500 hours in 2020 above the hours contemplated in the agency proposed budget. Costs include operator positions and a mechanic position, as well as other operating costs such as the cost of fuel and parts. Revenue consists of fare revenue from the additional service hours.	2,188,101	572,114	11.0	0.0
(CC_002) Income-Based Fare Program Revise resources originally budgeted for an income-based fare pilot and evaluation (DS_023) to instead support development, implementation, and evaluation of an income-based fare program. This change converts a Transportation planner TLT to an FTE and adds an additional Transportation planner III. It also removes \$250,000 in fare media expenditures and \$250,000 fare revenue associated with the pilot, and adds \$10 million in program expenditures and \$10 million in program revenues.	10,051,084	9,750,000	2.0	(1.0)
(CC_003) Access Advisory Committee, Regional Planning and Funding Strategy, and Equitable Regional Mobility Staffing Add a communications specialist to oversee and coordination community outreach and communications associated with the bodies of work associated with the Access Advisory Committee, Regional Planning and Funding Strategy, and Equitable Regional Mobility as described in more detail in adopted budget provisos and Motions 15252 and 15253.	300,000	0	1.0	0.0
(CC_004) Marine Service Integration Hubs Add resources to conduct work associated with the following: a report on implementation of a Kenmore water taxi route and a Renton city-wide transit access study. This work will be revenue backed by the Marine division.	400,000	300,000	0.0	0.0
<b>Central Rate Adjustments</b>	32,722,219	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	221,205,074	17,965,856	496.6	4.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT DEBT SERVICE (EN\_A84300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>44,613,999</b>	<b>44,976,939</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	5,986,571	6,001,577	0.0	0.0
Decision Package Adjustments	(26,028,389)	(46,728,572)	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>24,572,181</b>	<b>4,249,944</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>24,573,000</b>	<b>4,250,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_006) Debt Cost Adjustment Revise costs consistent with anticipated debt costs and bond requirements.	(4,200,468)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(46,728,572)	0.0	0.0
<b>Central Rate Adjustments</b>	(21,827,921)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(26,028,389)	(46,728,572)	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
TRANSIT REVENUE STABILIZATION (EN\_A75700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>0</b>	<b>2,000,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	8,755,900	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>0</b>	<b>10,755,900</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>0</b>	<b>10,756,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments				
Revise budgeted revenues to match current forecasts and fund management policy needs.	0	8,755,900	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>0</b>	<b>8,755,900</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
UNLIMITED GO BOND REDEMP (EN\_A46600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>34,337,900</b>	<b>34,180,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	419,950	420,000	0.0	0.0
Decision Package Adjustments	(3,043,675)	(3,385,300)	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>31,714,175</b>	<b>31,214,700</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>31,715,000</b>	<b>31,215,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) 2019-2020 UTGO Debt Service Adjusts expenditures in the Unlimited General Obligation Bond fund based on existing principal and interest payment schedules.	(3,043,675)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Revenues are updated based on the July Office of Economic and Financial Analysis July forecast. A 1% under collection assumption is assumed.	0	(3,385,300)	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(3,043,675)</b>	<b>(3,385,300)</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN\_A11900)**

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

**Notes**

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

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

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

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

**2019-2020 Final Adopted Operating Budget  
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN\_A11900)**

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



**2019-2020 Final Adopted Operating Budget  
VETERANS SERVICES (EN\_A48000)**

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

**Notes**

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

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

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

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

**2019-2020 Final Adopted Operating Budget  
VETERANS SERVICES (EN\_A48000)**

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

**2019-2020 Final Adopted Operating Budget  
FLEET WASTEWATER ERANDR (EN\_A13700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>10,079,530</b>	<b>9,095,493</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,525,002)	(7,805)	0.0	0.0
Decision Package Adjustments	1,518,439	(115,270)	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>10,072,967</b>	<b>8,972,418</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>10,073,000</b>	<b>8,973,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Fleet Services Reimbursement for FMD SCAP Position				
Add expenditure to reimburse FMD for Fleet's share of a position to increase the capacity to accomplish SCAP goals. The Fleet reimbursement is divided among the three funds.	27,905	0	0.0	0.0
(DS_100) Automatic Vehicle Location				
Add funds to install automatic vehicle location (AVL) devices on Fleet's remaining 1,000 vehicles and equipment and cover annual online portal subscription cost and training.	108,988	0	0.0	0.0
(DS_120) Central Climate Change Costs Update				
Adjust the share of the central climate-related costs for 2019-2020. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	(508)	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_002) KCIT Enhancements				
Increase the budget for IT application enhancement projects under \$250,000. This funding will be used for the fleet management system and automated vehicle location system.	28,924	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
FLEET WASTEWATER ERANDR (EN\_A13700)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Add Mechanic/Auto Machinist I Add a technician to the greater Seattle area to increase customer service and provide more vehicles in service in a timely manner for the end users. The increase will provide service for the Seattle area and the two Wastewater treatment plants.	56,525	0	0.0	0.0
(AC_085) Increase the budget for IT application enhancement projects under \$250,000. This funding will be used on the fleet management system and the automated vehicle location system.	6,650	0	0.0	0.0
(AC_300) Transfer Position from Solid Waste Division to Fleet Administration Transferring existing project program manager position from Solid Waste Division to Fleet Administration Division.	56,380	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Vehicle/Equipment Replacement Costs Increase expenditures to replace vehicles and equipment that have reached their economic useful life. Replacement of worn out vehicles and equipment will provide more efficient and cost effective vehicles for customers.	1,047,332	0	0.0	0.0
(TA_002) Operations and Maintenance Expenditure Increase Increase various accounts based on historical and projected expenditure trends for vehicle operations and maintenance.	95,105	0	0.0	0.0
(TA_003) Fuel System Upgrade Upgrade King County's in-house fuel management system to a web-based version, upgrade all fuel controllers and dispensers at five in-house fuel sites, and inspect and repair underground storage tanks.	45,600	0	0.0	0.0
(TA_004) Up-fitting Costs that will be Included in Customer Rates Incorporate vehicle and equipment up-fitting into central vehicle rental rate model. this will alleviate customers of having to budget for it.	156,400	0	0.0	0.0
(TA_005) Automatic Vehicle Location Project Adjustment Remove a one-time expenditure for automatic vehicle location project from 2017-2018.	(201,172)	0	0.0	0.0
(TA_006) Overhead Inflationary Adjustment Adjust overhead for Department of Executive Services Administration. Costs include director's office, human resources, and payroll support.	10,036	0	0.0	0.0
(TA_050) Revenue Adjustment Revise estimated revenues to match current biennium rate model.	0	(306,142)	0.0	0.0
(TA_085) Increase in KCIT Service Delivery Manager Support Increase level of service delivery manager support to Fleet.	0	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
FLEET WASTEWATER ERANDR (EN\_A13700)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_100) Investment Interest and Sale of Equipment Adjustment				
Adjust estimated revenue for investment earnings and proceeds from sale of vehicles and equipment that have reached the end of their economic life.	0	190,872	0.0	0.0
<b>Central Rate Adjustments</b>	80,274	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,518,439	(115,270)	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>321,236,928</b>	<b>987,213,158</b>	<b>623.7</b>	<b>17.0</b>
Base Budget Adjustments	(3,431,025)	(7,605,704)	0.0	0.0
Decision Package Adjustments	18,094,111	69,035,935	30.0	(10.0)
<b>2019-2020 Final Adopted Budget</b>	<b>335,900,014</b>	<b>1,048,643,389</b>	<b>653.7</b>	<b>7.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>335,901,000</b>	<b>1,048,644,000</b>	<b>653.7</b>	<b>18.0</b>

**Notes**

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Waterworks Grant Staffing Add a Water Quality Planner FTE (replacing TLT) for the WaterWorks Grant Program (WWGP) to develop and maintain a website, database, and an invoice reporting system. This FTE will be funded from the Water Works Grant Program.	(1,041)	0	1.0	0.0
(DS_002) Transfers 4 FTEs From KCIT GIS to WTD Transfer matrixed employees from King County Information Technology Geographic Information Systems (KCIT GIS) to Wastewater to support WTD's business-specific needs.	64,423	0	4.0	0.0
(DS_003) RINS-Sale from Biogas Project Continue the production and sale of Biomethane and Renewable Identification Numbers (RINs), while contributing to the County's efforts to reduce greenhouse gas emissions and enhance energy efficiency.	816,000	1,273,000	0.0	0.0
(DS_004) West Point Energy Cogeneration Facility Maintenance Add annual maintenance funds for West Point Treatment energy cogeneration facility. This is critical to ensure the facility is fully operational to generate annual revenue from the sale of electricity to Seattle City Light.	1,428,000	3,629,150	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Resource Recovery Projects Add a biosolids pilot project (\$835,000) and a virus study (\$100,000) in Wastewater's Resource Recovery Section.	935,000	0	0.0	0.0
(DS_006) Increase Transfer to Water and Land Resources Division to Support Additional Staff Add support for an additional 1.5 FTEs in the Water and Land Resources Division's (WLRD) Environmental Laboratory (EL).	823,000	0	0.0	0.0
(DS_007) Staffing and Resources for Human Resources and System Planning Request 2 FTEs, consultant services, and responsiveness and administrative services programs in Wastewater. This request includes a human resource analyst, a water quality planner, and resources for system planning, and implementation of the capacity charge studies.	391,654	0	2.0	0.0
(DS_008) Operations Team Staffing and Resources Provide staffing resources to support the new Georgetown Wet Weather Treatment Facility and create a dual-purpose operations team to provide additional support during the wet weather season and support at West Point during the dry construction and maintenance period. This request also adds funding for a de-foaming chemical which will reduce digester foaming.	2,219,932	0	13.0	0.0
(DS_009) Decennial Flow Monitoring Staff Add 6 TLTs which will enable WTD to meet the decennial flow monitoring requirements specified in Ordinance No. 16033. This provides the information needed to understand changes in flow and how flows correlate with population growth for long term planning across the regional wastewater system.	28,754	0	0.0	6.0
(DS_031) Flood Hazard Management Plan (FHMP) Update the 2020 King County Flood Hazard Management Plan (FHMP), including a review and update of policies and risks, stakeholder process, report of accomplishments, and identification of new actions. This proposal is funded with the Surface Water Management fee and transfers from Roads Services and Wastewater divisions.	75,000	0	0.0	0.0
(DS_120) Central Climate Change Costs Update Adjust the share of the central climate-related costs for 2019-2020; these costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	7,872	0	0.0	0.0

**Administrative Service Changes**

**2019-2020 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Wastewater Treatment Division Efficiencies Implement cost savings due to the identification of operational efficiencies.	(281,000)	0	0.0	0.0
(AC_002) Follow Up to Racial Equity Training Fund additional Equity and Social Justice (ESJ) training as part of the WTD ESJ training plan. This is a mandatory training for all WTD staff.	100,000	0	0.0	0.0
(AC_003) Capacity Charge Affordability and Low Income Customer Assistance Add resources to provide continued consultant support to complete Wastewater's (WTD) capacity charge affordability and low income assistance recommendations. This effort will inform WTD's 2020 capacity charge proposal.	100,000	0	0.0	0.0
(AC_004) Employee and Workforce Development Enhance Wastewater's Investing In You commitments to its workforce including investments related to special duty opportunities, special project opportunities, succession planning, and more.	483,721	0	0.0	0.0
(AC_005) Expand Operator In Training Program Expand Wastewater's Operator-In-Training Program from 13 to 15 candidates.	340,000	0	0.0	0.0
(AC_006) Operator Training Certification Enhance Wastewater's Investing In You commitments to its workforce. Investments include professional development opportunities for operational staff, licenses, and more.	202,000	0	0.0	0.0
(AC_007) Carbon and Energy Fund Implement energy efficiency projects at WTD facilities to ensure that Wastewater (WTD) achieves Strategic Climate Action Plan goals, targets and priority actions.	880,000	0	0.0	0.0
(AC_008) Tree Planting Invest in tree planting and subsequent maintenance to ensure that Wastewater achieves Strategic Climate Action Plan goals, targets and priority actions.	272,116	0	0.0	0.0
(AC_009) Staffing Due to New Construction & Capacity Improvements Add staff support to new, mandated Uniform Relocation Assistance and Real Property Acquisition Policy Act requirements. This new requirement requires agencies to provide increased relocation advisory services to all displaced individuals and businesses and will impact the delivery and implementation of WTD's Capital Improvement Program (CIP).	6,312	0	1.0	0.0



**2019-2020 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_010) Asset Management Staffing and Resources Add staffing and equipment maintenance resources to implement recommendations highlighted in Wastewater's Asset Management Program Evaluation. This was prepared in response to Council Motion 14883 requiring an evaluation and report on the current status of WTD's Asset Management Program (AMP) and Strategic Asset Management Plan (SAMP).	3,541,482	0	9.0	0.0
(AC_083) Department of Local Services Cost Allocation Fund the Department of Local Services (DLS) Director's Office based on the agency's operating expenditures in unincorporated King County.	(137,957)	0	0.0	0.0
(AC_084) Organizational Development Centralization Centralize resources for organizational development programs within the newly established Department of Human Resources (DHR). Agencies will receive organizational development services addressing healthy conflict engagement, leadership development, and workplace culture. DHR will recover costs for these services through the General Fund Overhead rate, with corresponding reductions made in agency consulting services accounts.	(207,000)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Director's Office Adjustments Adjust various accounts in WTD's Director's Office section that were included in the 2017-2018 sewer rate. Included in these adjustments are labor adjustments and a general inflation increase to supply and service accounts.	(622,905)	0	0.0	0.0
(TA_002) Finance and Administration Adjustments Adjust various accounts in WTD's Finance and Administrative Services Section that were forecasted in the 2019-2020 sewer rate. Included in these adjustments are labor adjustments and a general inflation increase to supply and service accounts, follow-up action from Rate and Affordability studies, and increased services for Capacity Charge.	(619,818)	0	0.0	0.0
(TA_003) Central Services Adjustments Balance to the sewer rate and zero out the Central Services Capital Improvement Program budget.	293,984	0	0.0	0.0
(TA_004) South Plant Operations Adjustments Adjust various accounts in WTD's South Plant Operations that were forecasted in the 2019-2020 sewer rate. Included in these adjustments are labor adjustments and a general inflation increase to supply and service accounts.	2,746,603	0	0.0	0.0
(TA_005) Brightwater Operations Adjustments Adjust various accounts in WTD's Brightwater Operations that were included in the 2017-2018 sewer rate. Included in these adjustments are labor adjustments and a general inflation increase to supply and service accounts, as well as net-zero changes for right-sizing accounts in supplies and services.	2,344,013	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_006) West Point Operations Adjustments Adjust various accounts in WTD's West Point Operations that were included in the 2017-2018 sewer rate. Included in these adjustments are labor adjustments and a general inflation increase to supply and service accounts, as well as net-zero changes for right-sizing accounts in supplies and services.	2,681,905	0	0.0	0.0
(TA_007) Resource Recovery Adjustments Adjusts various accounts in WTD's Resource Recovery that were included in the 2017-2018 sewer rate. Included in these adjustments are labor adjustments and a general inflation increase to supply and service accounts, as well as net-zero changes for right-sizing accounts in supplies and services.	303,814	0	0.0	0.0
(TA_008) Environmental & Community Services Adjustments Adjust various accounts in WTD's Environmental & Community Services that were included in the 2017-2018 sewer rate. Included in these adjustments are: labor adjustments and a general inflation increase to supply and service accounts, as well as net-zero changes for right-sizing accounts in supplies and services.	602,647	0	0.0	0.0
(TA_009) Project Planning & Delivery Adjustments Adjust various accounts in WTD's Project Planning & Delivery Management Services Section that were forecasted in the 2019-2020 sewer rate. Included in these adjustments are labor adjustments and a general inflation increase to supply and service accounts.	(780,690)	0	0.0	0.0
(TA_010) TLT Reconciliation Adjustment Adjust 2018 Adopted TLTs based on 2019-2020 Biennium needs.	(2,097,968)	0	0.0	(16.0)
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	64,133,785	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,614,030)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Study Wastewater Effluent Impacts Conduct a study of wastewater effluent impacts on marine environment and southern resident killer whales.	400,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	3,368,288	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	18,094,111	69,035,935	30.0	(10.0)

**2019-2020 Final Adopted Operating Budget  
WASTEWATER DEBT SERVICE (EN\_A46300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>679,056,519</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(135,227,639)	0	0.0	0.0
Decision Package Adjustments	(7,220,614)	0	0.0	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>536,608,266</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>536,609,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Debt Service Adjustment Adjust the debt service requirement for parity debt and subordinate debt based on assumptions that support the 2019-2020 sewer rate.	(7,220,614)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(7,220,614)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Final Adopted Operating Budget  
WATER AND LAND RESOURCES (EN\_A74100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>73,032,238</b>	<b>72,639,215</b>	<b>168.8</b>	<b>0.0</b>
Base Budget Adjustments	3,164,138	57,501	0.0	0.0
Decision Package Adjustments	(1,574,497)	1,674,512	11.2	2.0
<b>2019-2020 Final Adopted Budget</b>	<b>74,621,879</b>	<b>74,371,228</b>	<b>179.9</b>	<b>2.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>74,622,000</b>	<b>74,372,000</b>	<b>179.9</b>	<b>2.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Fish Passage Program Special Program Manager Establish an action-oriented Fish Passage program with a special program manager to oversee development, process, and communication related to an effective fish blockage removal program, including internal and external coordination with tribes, state agencies, and local jurisdictions. This position will oversee the proposed fish passage assessment (DS_013 in the SWM fund) and will track progress on the proposed capital projects for fish barrier removal.	344,239	0	1.0	0.0
(DS_004) Equity and Social Justice Initiative Training and Internships Increase WLRD's commitment to Equity and Social Justice (ESJ) work and internship program, and continue forward momentum to build a common understanding of ESJ concepts through training and recruitment efforts.	100,000	0	0.0	0.0
(DS_007) Community Engagement Project Manager This decision package was not approved in the adopted budget and is removed in CC_001. Add a project/program manager to engage with the community and improve customer service on capital project delivery. This position will also focus on ensuring equitable outcomes across division-wide programs.	239,761	0	1.0	0.0

**2019-2020 Final Adopted Operating Budget  
WATER AND LAND RESOURCES (EN\_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_008) Our Green Duwamish Initiative Water Quality Planner/Project Manager Add a water quality planner/project manager to implement the recently launched Our Green Duwamish Initiative (OGDI), focusing on improving the effectiveness of stormwater controls.	263,471	0	1.0	0.0
(DS_009) Consultant Support for Fish Farm Flood Commitments Add consultant support for continued work on a three-year work plan developed with the Farm, Fish and Flood (FFF) 1.0 Advisory Committee to address concerns in the Snoqualmie Valley. A consultant and staff across WLRD will provide support for the new FFF 2.0 Committee, its caucuses and task forces, which were formed to provide accountability.	200,000	0	0.0	0.0
(DS_011) Ecological Restoration Project Asset Management Add funding for consultant analysis on the benefits of applying asset management principles to ecological restoration projects.	100,000	0	0.0	0.0
(DS_014) Kokanee Recovery TLT Add a senior program manager TLT to manage the Kokanee salmon conservation efforts. The population of Kokanee, a land-locked salmon native to the Lake Sammamish and Lake Washington watershed, has declined dramatically in recent years. This position will manage salmon recovery policy issues, collaborate with partner jurisdictions, and coordinate recovery efforts. This proposal relocates this work program from the Department of Natural Resources and Parks Director's Office to the Water and Land Resources Division and expands the program.	332,113	0	0.0	1.0
(DS_021) Environmental Lab Positions Add 1.5 environmental laboratory scientist positions to develop, implement, and perform method analyses due to increased workloads. Add an environmental laboratory scientist (TLT) to backfill scientists working on the Laboratory Information Management System (LIMS) Modernization project. These positions are funded by the Wastewater Treatment Division (WTD).	1,195,062	0	1.5	1.0
(DS_022) Technical Coordinator in WRIA 8 Add a technical coordinator to support WRIA 8, backed by non-SWM revenue, for work that was previously performed through a loan-in arrangement from the WLRD Science Section.	300,828	0	1.0	0.0

**2019-2020 Final Adopted Operating Budget  
WATER AND LAND RESOURCES (EN\_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_120) Central Climate Change Costs Update Adjust the share of the central climate-related costs for 2019-2020; these costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, consulting fees, an update to the 2020 SCAP, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on greenhouse gas emissions.	(1,184)	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Loan-In, Loan-Out, and Fund Transfer Adjustments Adjust for loan-in and loan-out (LILO) estimates based on 2019-2020 proposed budgets to reflect the staffing plans for shared services, other WRLD funds, and WTD.	(634,458)	0	0.0	0.0
(AC_002) Centralization of the F&A Section Reflect the centralization of the Finance and Administration (F&A) that occurred after 2017-2018 budget cycle to better align fiscal responsibility with supervision of work and general management of the section through a net-zero adjustment. This change centralizes majority of the finance positions within F&A section, with a goal to have standard work products, increase efficiencies, and improve accountability. Five positions (four business and finance officers and one contract specialist) were moved from SWM sub-Fund 1211 to Shared Services Fund 1210.	1,356,620	0	5.0	0.0
(AC_003) Partial to 1.0 FTE Conversion of Two Positions Convert two positions from partial to 1.0 FTEs to meet the full scope of the responsibilities of the positions and help with recruitment and retention: water quality planner/project manager (currently 0.6 FTE), business & finance officer (currently 0.75 FTE).	164,062	0	0.7	0.0
(AC_004) Contract Specialist TLT to FTE Convert an existing TLT contract specialist (unbudgeted) to an FTE to reflect the ongoing body of work as required per HR policy and the labor agreement. The position bills the majority of its time to projects funded by the Flood Control District or other capital programs.	0	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_003) Department of Natural Resources and Parks Overhead Allocation Update the overhead allocation for the Department of Natural Resources and Parks.	46,534	0	0.0	0.0

**2019-2020 Final Adopted Operating Budget  
WATER AND LAND RESOURCES (EN\_A74100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_020) Local Hazardous Waste – Adjustment for Work Plan Provide one-time funding for contracted services to support the Local Hazardous Waste Management Program's (LHWMP) 2020 Comprehensive Plan Update. This also includes various technical budget adjustments including the removal of one-time expenditures and aligns the budget with the management structure of the program.	(901,184)	0	0.0	0.0
(TA_045) Overhead Cost Distribution to WLRD Funds Distribute central rates, administrative, and overhead costs from central fund level to appropriate section/organizational unit	0	0	0.0	0.0
(TA_049) Centralization of Revenues Move revenues in WLRD funds 1210 and 1211 to central cost centers to help streamline budgeting, monitoring, and reporting of revenues. Fully funded organizational units, for example WRIAs, were exempted from this centralization effort.	0	0	0.0	0.0
(TA_050) Revenue Updates (Non-Fee Increase Related) Adjust revenues based on updated forecasts.	0	1,914,275	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture the salary savings associated with employee turnover and provide greater transparency in the budget.	(308,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Community Engagement Manager Not Approved Remove decision package DS_007, reflecting that the Community Engagement Project Manager was not approved by council. This is consistent with Ordinance 18835 Section 75 ER2 of the budget ordinance.	(239,761)	(239,763)	(1.0)	0.0
<b>Central Rate Adjustments</b>	(4,132,600)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(1,574,497)	1,674,512	11.2	2.0

**2019-2020 Final Adopted Operating Budget  
YOUTH AMATEUR SPORTS (EN\_A35500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>19,946,031</b>	<b>19,157,745</b>	<b>5.0</b>	<b>3.0</b>
Base Budget Adjustments	(11,151,348)	(10,923,641)	3.0	(3.0)
Decision Package Adjustments	563,217	487,156	(5.0)	0.0
<b>2019-2020 Final Adopted Budget</b>	<b>9,357,900</b>	<b>8,721,260</b>	<b>3.0</b>	<b>0.0</b>
<b>2019-2020 Final Adopted Ordinance</b>	<b>9,358,000</b>	<b>8,722,000</b>	<b>3.0</b>	<b>0.0</b>

**Notes**

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

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

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) YASF Competitive Grant Programming Update budget authority to reflect the 2019-2020 Youth and Amateur Sports' competitive grant programming and continues the funding for the Get Active, Stay Active grant program at current levels. Competitive grants will be available in two categories: 1) Health & Safety grants that target youth programs and facilities with an emphasis on safety (up to 50 percent of programmable funds), and 2) Outdoor Recreation grants that target programs and facilities focused on getting youth outside (up to 30 percent of programmable funds).	1,485,338	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Program Administration Update line item accounts to match anticipated expenses for program administration in 2019-2020.	(245,380)	0	0.0	0.0
(TA_002) Position True-Up True-up the budgeted FTEs to match actual positions. The 2017-2018 Adopted Budget allowed authority for more FTEs than available budget.	0	0	(5.0)	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	487,156	0.0	0.0



**2019-2020 Final Adopted Operating Budget  
YOUTH AMATEUR SPORTS (EN\_A35500)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) YASF Competitive Grants Reallocate expenditures to different cost centers to better align the budget to the council adopted competitive grant categories. This updates the decision package DS_001.	780	0	0.0	0.0
<b>Central Rate Adjustments</b>	(677,521)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	563,217	487,156	(5.0)	0.0



COMMITTEE	DUE DATE	ORDINANCE SECTION	PROVISO NO.	APPROPRIATION UNIT	SUBJECT	PROVISO AMOUNT	SHOULD / MUST FILE	COUNCIL ACTION NEEDED?
<b>BUDGET AND FISCAL MANAGEMENT</b>								
BFM	February 15, 2019	SECTION 52	P1	Adult and Juvenile Detention	DAJD employee overtime monthly reports	\$200,000	Must	No
BFM	March 1, 2019	SECTION 94	P1	DNRP-Administration	King County Search and Rescue funding options report	\$100,000	Must	Yes, Acknowledge Receipt
BFM	June 1, 2019	SECTION 35	P1	Judicial Administration	Labor contracts status report	\$100,000	Should	No
BFM	June 1, 2019	SECTION 52	P5	Adult and Juvenile Detention	Mandatory overtime cause report	\$250,000	Should	Yes, Acknowledge Receipt
BFM	June 1, 2019	SECTION 52	P6	Adult and Juvenile Detention	CCAP performance metrics report	\$250,000	Should	Yes, Acknowledge Receipt
BFM	August 30, 2019	SECTION 62	P1	Community & Human Services Administration	Civil legal aid services report	\$250,000	Should	Yes, Acknowledge Receipt
BFM	November 1, 2019	SECTION 52	P3	Adult and Juvenile Detention	Hiring Incentive pilot program report	\$100,000	Should	Yes, Acknowledge Receipt
<b>COMMITTEE OF THE WHOLE</b>								
COW	August 16, 2019	SECTION 102	P2	Solid Waste	Regional Market for compost plan	\$250,000	Should	Yes, Acknowledge Receipt
COW	October 4, 2019	SECTION 19	P4	PSB	Waste to Energy feasibility study	\$100,000	Should	Yes, Acknowledge Receipt
COW	October 4, 2019	SECTION 102	P3	Solid Waste	Waste to Energy feasibility study	\$100,000	Should	Yes, Acknowledge Receipt
COW	October 31, 2019	SECTION 26	P1	Human Resources Management	Employee Training implementation plan	\$478,000	Must	Yes, Acknowledge Receipt
COW	December 1, 2019	SECTION 19	P2	PSB	Countywide performance measures report	\$100,000	Should	Yes, Acknowledge Receipt
COW	N/A	SECTION 102	P1	Solid Waste	Garbage collection in Unincorporated King County - community outreach plan	\$318,686,000	Must	Yes, Approve Plan
COW	N/A	SECTION 126	P1	Capital Improvement Program (Solid Waste)	Comprehensive Solid Waste Management Plan - facilities relocation	\$20,311,510	N/A	Yes, Approve CSWMP which include related policies
COW	N/A	SECTION 126	P2	Capital Improvement Program (Solid Waste)	Comprehensive Solid Waste Management Plan - Area 9	\$6,604,943	N/A	Yes, Approve CSWMP which include related policies
COW	N/A	SECTION 126	P3	Capital Improvement Program (Solid Waste)	Comprehensive Solid Waste Management Plan - SW NE Recycling and Transfer Station	\$38,214,589	N/A	Yes, Approve CSWMP which include related policies

COMMITTEE	DUE DATE	ORDINANCE SECTION	PROVISO NO.	APPROPRIATION UNIT	SUBJECT	PROVISO AMOUNT	SHOULD / MUST FILE	COUNCIL ACTION NEEDED?
<b>GOVERNMENT ACCOUNTABILITY AND OVERSIGHT</b>								
GAO	August 1, 2019	SECTION 9	P1	County Auditor	King County Government relations functions study	\$25,000	Should	No
GAO	September 13, 2019	SECTION 118	P1	KCIT	Broadband expansion to underserved communities report	\$500,000	Must	Yes, Acknowledge Receipt
<b>HOUSING, HEALTH AND HUMAN SERVICES</b>								
HHHS	March 1, 2019	SECTION 101	P1	Housing and Community Development	Downtown Shelter Progress Report	\$150,000	Should	No
HHHS	March 1, 2019	SECTION 101	P2	Housing and Community Development	TOD preservation and acquisition plan	\$30,000,000	Should	Yes, Approve Plan
HHHS	March 1, 2019	SECTION 101	P4	Housing and Community Development	Convention Center tax revenues plan	\$4,750,000	Should	Yes, Approve Plan
HHHS	March 1, 2019	SECTION 101	P5	Housing and Community Development	Modular dorm plan	\$1,500,000	Should	Yes, Approve Plan
HHHS	June 30, 2019	SECTION 95	P1	Public Health	Communities of Opportunity 2018 outcomes report on place-based sites	\$465,000	Should	Yes, Approve Report
HHHS	June 30, 2019	SECTION 95	P2	Public Health	HPV vaccine series completion plan	\$250,000	Should	Yes, Acknowledge Receipt
HHHS	June 30, 2019	SECTION 95	P3	Public Health	Regional Health Plan Pilot Program	\$500,000	Should	Yes, Acknowledge Receipt
HHHS	July 1, 2019	SECTION 112	P1	Finance and Business Operations	Training program for agencies and employees that interact with survivors and victims of labor trafficking plan	\$50,000	Must	Yes, Acknowledge Receipt and adoption of procurement policies
HHHS	September 30, 2019	SECTION 62	P2	Community & Human Services Admin	Coordination of benefits and services to residents in poverty report	\$500,000	Should	Yes, Acknowledge Receipt
HHHS	September 30, 2019	SECTION 98	P1	Public Health Administration	Coordination of benefits and services to residents in poverty report	\$500,000	Should	Yes, Acknowledge Receipt
HHHS	N/A	SECTION 101	P3	Housing and Community Development	TOD geographic allocation plan	\$30,000,000	Should	Yes, Approve Plan

COMMITTEE	DUE DATE	ORDINANCE SECTION	PROVISO NO.	APPROPRIATION UNIT	SUBJECT	PROVISO AMOUNT	SHOULD / MUST FILE	COUNCIL ACTION NEEDED?
<b>LAW AND JUSTICE</b>								
L&J	January 30, 2019	SECTION 52	P2	Adult and Juvenile Detention	Juvenile solitary confinement second report	\$100,000	Must	Yes, Acknowledge Receipt
L&J	March 29, 2019	SECTION 46	P1	General Fund Transfer to DPH	Zero Youth Detention strategy report	\$2,700,000	Must	Yes, Acknowledge Receipt
L&J	March 29, 2019	SECTION 95	P4	Public Health	Zero Youth Detention strategy report	\$2,700,000	Must	Yes, Acknowledge Receipt
L&J	March 31, 2019	SECTION 21	P7	Sheriff	Response to OLEO oversight reports report	\$500,000	Should	Yes, Acknowledge Receipt
L&J	April 1, 2019	SECTION 21	P2	Sheriff	U&T Visas quarterly status letters	\$800,000	Must	No
L&J	May 1, 2019	SECTION 21	P1	Sheriff	Bulk rate gasoline and vehicle license plate report	\$100,000	Should	Yes, Acknowledge Receipt
L&J	May 1, 2019	SECTION 21	P5	Sheriff	Sheriff marine unit summer staffing increase plan	\$100,000	Should	No
L&J	June 1, 2019	SECTION 21	P3	Sheriff	In-Service training plan	\$1,100,000	Should	Yes, Acknowledge Receipt
L&J	June 1, 2019	SECTION 22	P1	Drug Enforcement Forfeits	Drug asset forfeitures report	\$200,000	Should	Yes, Acknowledge Receipt
L&J	June 29, 2019	SECTION 21	P4	Sheriff	Community policing model for unincorporated areas report	\$100,000	Should	No
L&J	June 30, 2019	SECTION 52	P4	Adult and Juvenile Detention	Pilot project for inmate accounts for indigent inmates plan	\$250,000	Should	Yes, Acknowledge Receipt
L&J	July 8, 2019	SECTION 19	P5	PSB	Parity between PAO and DPD report	\$100,000	Should	Yes, Acknowledge Receipt
L&J	July 31, 2019	SECTION 19	P3	PSB	KC pretrial reform report	\$100,000	Should	Yes, Acknowledge Receipt
L&J	September 1, 2019	SECTION 21	P6	Sheriff	Community engagement efforts to reduce gang violence report	\$100,000	Should	Yes, Acknowledge Receipt
L&J	September 30, 2019	SECTION 53	P1	Public Defense	District Court Community Court status report	\$500,000	Should	No
L&J	September 30, 2019	SECTION 70	P1	District Court MIDD	District Court Community Court outcomes report	\$50,000	Should	Yes, Acknowledge Receipt
L&J	January 15, 2020	SECTION 32	P1	Superior Court	Juror participation and diversity report	\$100,000	Should	Yes, Acknowledge Receipt
L&J	January 20, 2020	SECTION 31	P1	Prosecuting Attorney	Firearm Crime Strategy Unit report	\$50,000	Should	Yes, Acknowledge Receipt
L&J	September 1, 2020	SECTION 62	P3	Community & Human Services Admin	Bail for indigent individuals performance outcomes report	\$100,000	Should	Yes, Acknowledge Receipt

COMMITTEE	DUE DATE	ORDINANCE SECTION	PROVISO NO.	APPROPRIATION UNIT	SUBJECT	PROVISO AMOUNT	SHOULD / MUST FILE	COUNCIL ACTION NEEDED?
<b>LOCAL SERVICES, REGIONAL ROADS AND BRIDGES</b>								
LSRRB	February 1, 2019	SECTION 19	P1	PSB	Model for road vacation petitions report	\$100,000	Must	No
LSRRB	February 15, 2019	SECTION 19	P6	PSB	Winery, Brewery, and Distillery code updates	\$150,000	Should	No
LSRRB	February 15, 2019	SECTION 84	P6	Local Services Administration	Winery, Brewery, Distillery code updates plan	\$150,000	Should	No
LSRRB	June 28, 2019	SECTION 84	P1	Local Services Administration	Local Services functions and facilities planning report	\$100,000	Should	Yes, Acknowledge Receipt
LSRRB	June 29, 2019	SECTION 81	P1	Planning and Permitting	Already built construction (ABC) program plan	\$100,000	Should	Yes, Accept Plan
LSRRB	June 30, 2019	SECTION 76	P1	Surface Water Management. Local Drainage Services	SWM Service Charge hardship waiver program plan	\$100,000	Should	Yes, Accept Plan
LSRRB	September 30, 2019	SECTION 57	P1	Roads	Snowplow routes increase plan	\$50,000	Should	Yes, Acknowledge Receipt
LSRRB	September 30, 2019	SECTION 76	P2	Surface Water Management. Local Drainage Services	Agricultural Drainage Assistance Program Ongoing Maintenance Plan	\$75,000	Should	Yes, Accept Plan
LSRRB	December 31, 2019	SECTION 84	P2	Local Services Administration	Human Services geographic equity plan	\$100,000	Should	No
LSRRB	December 31, 2019	SECTION 84	P3	Local Services Administration	Local Services strategic information technology plan	\$100,000	Should	Yes, Acknowledge Receipt

COMMITTEE	DUE DATE	ORDINANCE SECTION	PROVISO NO.	APPROPRIATION UNIT	SUBJECT	PROVISO AMOUNT	SHOULD / MUST FILE	COUNCIL ACTION NEEDED?
<b>MOBILITY AND ENVIRONMENT</b>								
ME	June 30, 2019	SECTION 109	P3	Transit	Income-based fare program implementation plan	\$1,000,000	Should	Yes, Approve Plan
ME	October 1, 2019	SECTION 109	P2	Transit	Renton Citywide Transit Access study	\$1,000,000	Should	No
ME	December 31, 2019	SECTION 109	P6	Transit	Parking facilities user fee rules	\$500,000	Should	No
ME	April 30, 2020	SECTION 109	P1	Transit	Access Paratransit service updates	\$1,000,000	Should	Yes, Acknowledge Receipt
ME	June 28, 2019	SECTION 84	P5	Local Services Administration	Skyway-West Hill Community Service Area Subarea Plan Equity Impact analysis report and feasibility study for community center	\$250,000	Must	Yes, Acknowledge Receipt
ME	November 1, 2019	SECTION 80	P1	Noxious Weed Control Program	Integrated pest management program status report	\$200,000	Should	Yes, Acknowledge Receipt
ME	June 30, 2020	SECTION 84	P4	Local Services Administration	Snoqualmie Valley/NE King Community Service Area Subarea Plan - Community Center feasibility study	\$250,000	Should	No
ME	July 31, 2020	SECTION 107	P1	Marine Division	Kenmore Water Taxi report	\$200,000	Should	Yes, Acknowledge Receipt
ME	N/A	SECTION 109	P4	Transit	Metro transit department parking facility user fee revenue expenditure plan	\$2,890,000	Should	Yes, Approve Plan
ME	N/A	SECTION 109	P5	Transit	Parking fee program plan	Parking Fee Revenues	Should	Yes, Approve Plan
<b>REGIONAL WATER QUALITY</b>								
RWQC	March 31, 2020	SECTION 108	P1	Wastewater Treatment	Toxins in water effluent toxic to southern resident killer whales report	\$300,000	Must	Yes, Acknowledge Receipt
RWQC	March 31, 2020	SECTION 108	P2	Wastewater Treatment	Kenmore interceptor impacts to fish populations report	\$250,000	Must	Yes, Acknowledge Receipt
<b>NO COMMITTEE ASSIGNED</b>								
N/A	N/A	SECTION 33	P1	District Court	Labor Relations/Contracts updates letter	\$25,000	Must	No







**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**November 14, 2018**

**Ordinance 18835**

**Proposed No. 2018-0465.3**

**Sponsors Upthegrove**

1 AN ORDINANCE that adopts the 2019-2020 Biennial  
2 Budget and makes appropriations for the operation of  
3 county agencies and departments and capital improvements  
4 for the fiscal biennium beginning January 1, 2019, and  
5 ending December 31, 2020.

6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

20           SECTION 3. The fund appropriations are sums to cover merit pay and labor  
21 settlements. The county executive is authorized to distribute the required portions of  
22 these moneys among the affected positions in each operating fund beginning  
23 January 1, 2019.

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

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

29           "FTEs" means full-time equivalents.

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

32           County council	\$3,907,000
33           The maximum number of FTEs for county council shall be:	9.0

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

36           Council administration	\$34,222,000
37           The maximum number of FTEs for council administration shall be:	99.1

38           ER1 EXPENDITURE RESTRICTION:

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

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

43 appropriated to:

44           Hearing examiner \$1,267,000

45 The maximum number of FTEs for hearing examiner shall be: 3.0

46           SECTION 9. COUNTY AUDITOR - From the general fund there is hereby

47 appropriated to:

48           County auditor \$5,273,000

49 The maximum number of FTEs for county auditor shall be: 17.3

50           P1 PROVIDED THAT:

51           Of this appropriation, \$25,000 shall not be expended or encumbered until: (1) the  
52 auditor adds to the auditor's work program a report on the special study required by this  
53 proviso; and (2) transmits the report to the council evaluating the efficiency and  
54 effectiveness of the county's government relations functions.

55           The special study report shall include, but not be limited to:

56           A. An inventory of: (1) all government relations FTE positions in county  
57 agencies and the budgeted costs for each position; and (2) contracts for lobbying or  
58 government relations services, including the contract's dollar value and term;

59           B. Information on other jurisdictions' government relations functions and how  
60 they are organized; and

61           C. Recommendations on improving the efficiency and effectiveness of the  
62 county's government relations functions, with specific consideration of whether a  
63 consolidated government relations office serving all county agencies would improve  
64 efficiency and effectiveness.

65           The auditor should file the special study report by August 1, 2019, in the form of

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

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

72	Ombuds/tax advisor	\$3,937,000
73	The maximum number of FTEs for ombuds/tax advisor shall be:	11.0

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

76	King County civic television	\$1,379,000
77	The maximum number of FTEs for King County civic television shall be:	5.0

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

80	Board of appeals	\$1,924,000
81	The maximum number of FTEs for board of appeals shall be:	4.0

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

84	Office of law enforcement oversight	\$2,684,000
85	The maximum number of FTEs for office of law enforcement oversight shall be:	7.0

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

88	Charter review commission support	\$236,000
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89            SECTION 15. FLOOD CONTROL DISTRICT ADMINISTRATION - From the  
90 general fund there is hereby appropriated to:

91            Flood control district administration   \$1,086,000

92    The maximum number of FTEs for flood control district administration  
93 shall be:   3.0

94            SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

95 From the general fund there is hereby appropriated to:

96            Office of economic and financial analysis   \$1,031,000

97    The maximum number of FTEs for office of economic and financial analysis  
98 shall be:   2.5

99            SECTION 17. COUNTY EXECUTIVE - From the general fund there is hereby

100 appropriated to:

101            County executive   \$618,000

102    The maximum number of FTEs for county executive shall be:   1.0

103            SECTION 18. OFFICE OF THE EXECUTIVE - From the general fund there is

104 hereby appropriated to:

105            Office of the executive   \$10,455,000

106    The maximum number of FTEs for office of the executive shall be:   24.0

107            SECTION 19. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET -

108 From the general fund there is hereby appropriated to:

109            Office of performance, strategy and budget   \$26,274,000

110    The maximum number of FTEs for office of performance, strategy and budget  
111 shall be:   61.6

112 ER1 EXPENDITURE RESTRICTION:

113 Of this appropriation, \$35,000 shall be expended or encumbered solely to  
114 reimburse the department of human resources for the cost of assigning two Ruth Woo  
115 fellows, as described in K.C.C. 3.12.184, for three to four months to the office of  
116 performance, strategy and budget.

117 ER2 EXPENDITURE RESTRICTION:

118 Of this appropriation, \$500,000 shall be expended or encumbered solely to issue a  
119 request for proposals, and to manage and pay a contractor to conduct the feasibility study  
120 for a waste to energy facility to manage the region's solid waste that provides a  
121 comparison to waste export by rail as described in Proviso P4 of this section.

122 P1 PROVIDED THAT:

123 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
124 office of performance, strategy and budget transmits a report providing a model for  
125 downwardly adjusting the value of rights-of-way in road vacation petitions and for  
126 estimating the processing costs for such petitions, and until the director of the office of  
127 performance, strategy and budget or designee participates in one examiner hearing and  
128 answers questions during the hearing related to that modeling. The report under this  
129 proviso will provide the hearing examiner information necessary to make a determination  
130 of how to "adjust" the "appraised value" of rights-of-way, in accordance with RCW  
131 36.87.120.

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

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

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

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

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

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

151 P2 PROVIDED FURTHER THAT:

152 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
153 executive transmits a report on countywide performance measures and a motion that  
154 should acknowledge receipt of the report and reference the subject matter, the proviso's  
155 ordinance, ordinance section and proviso number in both the title and body of the motion,  
156 and a motion acknowledging receipt of a countywide performance measures report is  
157 passed by the council.

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

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

161 B. A description of performance measures currently reported by each county  
162 agency;

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

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

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

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

176 P3 PROVIDED FURTHER THAT:

177 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
178 executive transmits a King County pretrial reform report from a workgroup to be  
179 established by the executive in accordance with this proviso and a motion that  
180 acknowledges receipt of report, and a motion is passed by the council. The motion



181 should reference the subject matter, the proviso's ordinance, ordinance section and  
182 proviso number in both the title and body of the motion.

183         The workgroup shall be convened by the office of performance, strategy and  
184 budget and shall include representatives from the department of public defense,  
185 prosecuting attorney's office, the superior and districts courts, the department of adult and  
186 juvenile detention, the council, the department of judicial administration and community  
187 and nonprofit organizations working to reduce pretrial incarceration. The workgroup  
188 shall consult with community stakeholders, including those representing victims of crime.  
189 The activities of the workgroup shall include, but not be limited to:

190             A. Reviewing quantitative and qualitative data to evaluate the number of adults  
191 held in King County correction facilities who have not been adjudicated or sentenced  
192 ("pretrial") and why;

193             B. Developing recommendations based on the review conducted in Section A of  
194 this proviso to reduce the number of nonviolent pretrial adults held in King County  
195 correction facilities; and

196             C. Developing recommendations to improve collection and integration of King  
197 County data related to pretrial detention to allow for meaningful analysis.

198         The King County pretrial reform report shall include, but not be limited to: (1) a  
199 quantitative analysis of the current pretrial jail population and a qualitative review of the  
200 current pretrial process to inform an analysis of the factors that are contributing to pretrial  
201 detention; (2) documentation of the activities conducted by the workgroup as required by  
202 this proviso; (3) the recommendations identified by the workgroup as required by this  
203 proviso; and (4) from a noncounty subject matter expert on pretrial detention,

204 recommendations of specific actions King County can take to reduce pretrial detention  
205 and issues related thereto.

206           The executive should file the report and a motion required by this proviso by July  
207 31, 2019, in the form of a paper original and an electronic copy with the clerk of the  
208 council, who shall retain the original and provide an electronic copy to all  
209 councilmembers, the council chief of staff and the lead staff for the law and justice  
210 committee, or its successor.

211           P4 PROVIDED FURTHER THAT:

212           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
213 executive transmits the feasibility study for a waste to energy facility to manage the  
214 region's solid waste that provides a comparison to waste export by rail and a motion that  
215 should acknowledge receipt of the feasibility study and reference the subject matter, the  
216 proviso's ordinance, ordinance section and proviso number in both the title and body of  
217 the motion and a motion acknowledging receipt of the feasibility study is passed by the  
218 council. The study should be performed by a contractor with significant experience in  
219 the field of waste management and recycling, demonstrated expertise with waste to  
220 energy technology and familiarity with the capital and operating needs of waste to energy  
221 facilities located around the world, and shall primarily consider a waste to energy facility  
222 that uses mass burn technology. The contractor may also identify other technologies that  
223 may be feasible to accommodate the current and future projections for the amount and  
224 composition of the county's waste stream. The solid waste division must provide the  
225 county's waste tonnage forecast model to the contractor upon request and explain any  
226 assumptions.

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

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

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

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

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

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

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

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

249 H. A discussion of the state and federal regulatory environment related to waste

250 to energy facilities; and

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

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

259 P5 PROVIDED FURTHER THAT:

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

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

271 The executive should file the report and a motion required by this proviso by July  
272 8, 2019, in the form of a paper original and an electronic copy with the clerk of the

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

276 P6 PROVIDED FURTHER THAT:

277 Of this appropriation, \$150,000 shall not be expended or encumbered until the  
278 executive transmits a plan to implement the winery, brewery and distillery code updates  
279 and, if recommended by the plan, a proposed ordinance that adds appropriation or FTE  
280 authority, or both, to effectuate the plan.

281 The plan to implement the winery, brewery and distillery code updates shall  
282 include, but not be limited to: (1) a description of the departments and divisions  
283 necessary to implement the code updates in Ordinance XXXXX (Proposed Ordinance  
284 2018-0241); a description of the necessary steps those department and divisions will take  
285 to implement the code updates, including but not limited to public outreach and  
286 education, technical compliance and permit assistance for businesses; permitting and  
287 enforcement activities; and any other necessary implementation activities; (2) a  
288 description of the necessary resources to implement the code updates, including  
289 additional FTE, temporary term limited positions and consultant resources; appropriation  
290 authority for those resources; (3) a description of the activities that a consultant would  
291 perform that justifies the requested appropriation, if one is needed; and (4) an estimated  
292 timeframe necessary to bring existing winery, brewery or distillery businesses into  
293 compliance with the updated code, or come to resolution through the code enforcement  
294 process for those businesses that cannot be brought into compliance.

295 The executive should file the plan to implement the winery, brewery and distillery

296 code updates and a proposed ordinance required by this proviso by February 15, 2019, or  
297 within thirty days of Ordinance XXXXX (Proposed Ordinance 2018-0241) being moved  
298 out of committee, whichever comes first, in the form of a paper original and an electronic  
299 copy with the clerk of the council, who shall retain the original and provide an electronic  
300 copy to all councilmembers, the council chief of staff and the lead staff for the planning,  
301 rural service and environment committee, or its successor.

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

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

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

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

307 Sheriff \$398,531,000

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

309 ER1 EXPENDITURE RESTRICTION:

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

312 ER2 EXPENDITURE RESTRICTION:

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

316 ER3 EXPENDITURE RESTRICTION:

317 Of this appropriation, no more than \$200,000 shall be expended or encumbered to  
318 support in-service training in the areas of procedural justice, listen and explain with

319 equity and dignity communication, violence de-escalation, antibias and crisis intervention  
320 training for any employees managed by the King County sheriff until a motion accepting  
321 a report as referenced in Proviso P3 of this section is passed by the council.

322 ER4 EXPENDITURE RESTRICTION:

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

325 ER5 EXPENDITURE RESTRICTION:

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

328 P1 PROVIDED THAT:

329 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
330 sheriff transmits a plan, developed in consultation with the executive, the records and  
331 licensing services division and the fleet administration, to provide bulk rate gasoline and  
332 vehicle license plates to King County search and rescue volunteers and a motion that  
333 should acknowledge receipt of the plan and reference the subject matter, the proviso's  
334 ordinance, ordinance section and proviso number in both the title and body of the motion,  
335 and a motion acknowledging receipt of a plan is passed by the council.

336 The sheriff should file the plan and a motion required by this proviso by May 1,  
337 2019, in the form of a paper original and an electronic copy with the clerk of the council,  
338 who shall retain the original and provide an electronic copy to all councilmembers, the  
339 council chief of staff and the lead staff for the law and justice committee, or its successor.

340 P2 PROVIDED FURTHER THAT:

341 Of this appropriation, \$800,000 shall not be expended or encumbered until the

342 sheriff transmits a quarterly letter addressed to all councilmembers describing how the  
343 sheriff's office is complying with the processing and certification requirements under  
344 RCW 7.98.020 related to petitions for U and T nonimmigrant visas.

345 The letter shall include:

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

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

352 Moneys shall be unencumbered in \$100,000 increments upon receipt of each  
353 quarterly letter transmitted by the sheriff to the clerk of the council.

354 The sheriff must file the first quarterly letter required by this proviso by April 1,  
355 2019, in the form of a paper original and an electronic copy with the clerk of the council,  
356 who shall retain the original and provide an electronic copy to all councilmembers, the  
357 council chief of staff and the lead staff for the law and justice committee, or its successor.

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

363 The sheriff must file the final quarterly letter required by this proviso by  
364 December 31, 2020, in the form of a paper original and an electronic copy with the clerk



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

368 P3 PROVIDED FURTHER THAT:

369 Of this appropriation, \$1,100,000 shall not be expended or encumbered until the  
370 sheriff's office, in cooperation with the office of law enforcement oversight, transmits a  
371 detailed in-service training plan and a motion that should acknowledge receipt of the plan  
372 and reference the subject matter, the proviso's ordinance, ordinance section and proviso  
373 number in both the title and body of the motion and a motion acknowledging receipt of  
374 the plan is passed by the council.

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

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

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

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

385 D. An analysis describing how the in-service training curriculum in the areas of  
386 procedural justice, listen and explain with equity and dignity (LEED) communication,  
387 violence de-escalation, antibias and crisis intervention training will meet the anticipated

388 state-mandated law enforcement training requirements; and

389 E. An assessment of the efficacy of the planned in-service training curriculum  
390 modules in the areas of procedural justice, listen and explain with equity and dignity  
391 (LEED) communication, violence de-escalation, antibias and crisis intervention training,  
392 methods of delivery and implementation timeline by the office of law enforcement  
393 oversight.

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

399 P4 PROVIDED FURTHER THAT:

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

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

405 A. A description of a community policing model that would best serve the  
406 unincorporated area residents of each of the sheriff precincts, including the organizational  
407 structure and guiding policies that would be employed in the development and  
408 implementation of a community policing model for the unincorporated area of each  
409 sheriff precinct;

410 B. A list of organizations, including, but not limited to, nonprofits, neighborhood

411 groups, homeowner associations, schools and businesses in the unincorporated area of  
412 each sheriff precinct, identified as potential partners necessary to advance the objectives  
413 of community policing in their respective sheriff precinct;

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

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

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

423 F. An analysis of obstacles to implementing a community policing model in the  
424 unincorporated area of each of the sheriff precincts and methods of overcoming those  
425 obstacles.

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

430 P5 PROVIDED FURTHER THAT:

431 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
432 sheriff transmits a plan to increase staffing for the sheriff marine unit during the peak  
433 recreation months of June, July and August in order to reduce safety issues by increasing

434 the number and frequency of river patrols.

435 The sheriff should file the plan by May 1, 2019, in the form of a paper original  
436 and an electronic copy with the clerk of the council, who shall retain the original and  
437 provide an electronic copy to all councilmembers, the council chief of staff and the lead  
438 staff for the law and justice committee, or its successor.

439 P6 PROVIDED FURTHER THAT:

440 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
441 sheriff transmits a report on the community engagement efforts employed by the sheriff  
442 to prevent and reduce gang participation and violence and a motion that should  
443 acknowledge receipt of the report and reference the subject matter, the proviso's  
444 ordinance, ordinance section and proviso number in both the title and body of the motion,  
445 and a motion acknowledging receipt of the report is passed by the council.

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

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

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

455 The sheriff should file the report and a motion required by this proviso by  
456 September 1, 2019, in the form of a paper original and an electronic copy with the clerk

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

460 P7 PROVIDED FURTHER THAT:

461 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
462 sheriff transmits a report responding to the office of law enforcement oversight reports  
463 entitled, "Transparency and Media Relations in High-Profile Cases," "Internal  
464 Investigations Complaint Classification Review of the King County Sheriff's Office" and  
465 "Use of Force Complaint Processing in the King County Sheriff's Office," and a motion  
466 that should acknowledge receipt of the report and reference the subject matter, the  
467 proviso's ordinance, ordinance section and proviso number in both the title and body of  
468 the motion and a motion acknowledging receipt of the report is passed by the council.

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

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

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

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

477 The sheriff should file the report and a motion required by this proviso by March  
478 31, 2019, in the form of a paper original and an electronic copy with the clerk of the  
479 council, who shall retain the original and provide an electronic copy to all

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

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

483 there is hereby appropriated to:

484 Drug enforcement forfeits \$1,889,000

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

486 P1 PROVIDED THAT:

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

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

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

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

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

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

503 The sheriff should file the report and a motion required by this proviso by June 1,  
504 2019, in the form of a paper original and an electronic copy with the clerk of the council,  
505 who shall retain the original and provide an electronic copy to all councilmembers, the  
506 council chief of staff and the lead staff for the law and justice committee, or its successor.

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

509 Sheriff office succession planning \$1,000

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

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

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

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

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

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

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

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

521 Human resources management \$28,819,000

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

523 ER1 EXPENDITURE RESTRICTION:

524 Of this appropriation, at least \$652,000 shall be expended or encumbered solely  
525 for two positions dedicated to work with the department of adult and juvenile detention to

526 support the department's recruitment and hiring of correctional officers.

527 ER2 EXPENDITURE RESTRICTION:

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

531 P1 PROVIDED THAT:

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

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

- 538 A. How the training will meet the requirements of K.C.C. chapter 3.12D;
- 539 B. The content of each on-line training course and how many on-line trainings  
540 will be developed;
- 541 C. The topics and length of the video trainings;
- 542 D. How training will be delivered to supervisors;
- 543 E. How the training curriculum will be adapted for employees in office  
544 environments, nonoffice settings, protective services, transit drivers and skilled and trade  
545 type occupations;
- 546 F. How the training will be offered to meet the needs of employees who do not  
547 have regular access to electronic media as part of their day-to-day work; and
- 548 G. A timeline for implementation to all county employees.



549 The executive must file the plan and motion required by this proviso by October  
550 31, 2019, in the form of a paper original and an electronic copy with the clerk of the  
551 council, who shall retain the original and provide an electronic copy to all  
552 councilmembers, the council chief of staff and the lead staff for the committee of the  
553 whole, or its successor.

554 SECTION 27. OFFICE OF LABOR RELATIONS From the general fund there  
555 is hereby appropriated to:

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

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

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

560 Cable communications \$845,000

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

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

564 Real estate services \$9,404,000

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

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

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

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

570 ER1 EXPENDITURE RESTRICTION:

571 Of this appropriation, no funds shall be expended or encumbered for an FTE or a

572 temporary employee government relations position.

573 SECTION 31. PROSECUTING ATTORNEY - From the general fund there is

574 hereby appropriated to:

575 Prosecuting attorney \$159,905,000

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

577 ER1 EXPENDITURE RESTRICTION:

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

587 P1 PROVIDED THAT:

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

593 The report shall include, but not be limited to: a summary of the work  
594 accomplished by the firearms crime strategy unit; a summary of regional data on firearm

595 violence; a description of the efforts to develop an intervention strategy to keep  
596 individuals from becoming victims or perpetrators of gun violence; a listing of the  
597 individuals or organizations who participated in the efforts to develop the intervention  
598 strategy; a summary of the interventions, if any, undertaken as a result of the data  
599 provided by the firearms crime strategy unit; and any recommendations for additional  
600 actions or legislation needed to address firearm violence in King County.

601 The prosecuting attorney should file the report and a motion required by this  
602 proviso by January 20, 2020, in the form of a paper original and an electronic copy with  
603 the clerk of the council, who shall retain the original and provide an electronic copy to all  
604 councilmembers, the council chief of staff and the lead staff for the law and justice  
605 committee, or its successor.

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

608 Superior court	\$108,419,000
609 The maximum number of FTEs for superior court shall be:	324.8

610 P1 PROVIDED THAT:

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

617 The superior court shall work with the executive, district court, department of

618 judicial administration, office of the prosecuting attorney, department of public defense,  
619 office of equity and social justice, the King County Bar Association and representatives  
620 from community groups to develop a report that provides recommendations to increase  
621 juror participation and to encourage greater diversity in juror pools. The report shall  
622 include, but not be limited to:

623       A. Description of the current methods for summoning potential jurors, including  
624 information on the methods used by the superior and district courts, along with  
625 information on how other courts in the state of Washington establish jury pools and a  
626 description of national best practices for the establishment of jury pools. The report  
627 should also identify the methods for juror selection that are allowed under state law,  
628 which methods are used in the county and a description of why other legally permissible  
629 methods are not used. In addition, the report should include recommendations for other  
630 methods that are not currently used or permissible under state law, but have shown in  
631 other jurisdictions to increase juror pools and participation. If any of these methods are  
632 identified, the report should identify what law changes would need to be implemented in  
633 order to use the recommended method;

634       B. Data showing, if available, the demographic composition of the population of  
635 potential jurors in King County as identified by the county demographer. The report  
636 should also provide data, if available, showing the demographic composition of the  
637 persons summoned for jury duty, the demographic composition of the persons that appear  
638 for jury service, and the demographic composition of the persons called to serve on juries  
639 by age, gender, geographic location of residency, race and ethnicity. In addition, the  
640 report should provide data on employment status of: the population of potential jurors in

641 the county as a whole, as available from the county demographer; the persons summoned  
642 for jury duty; and the persons who appear for jury service with information on employer  
643 size if available. If any of the demographic or employment data are unavailable, the  
644 report should identify how each of the missing types of data could be collected in the  
645 future;

646 C. Data showing, if available, the number of criminal trials in both the superior  
647 and district courts that had juries, including demographic information on the race and  
648 ethnicity of the defendant or defendants in these trials. If these data are unavailable for  
649 all cases, the report should identify how each of the missing types of data could be  
650 collected in the future;

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

662 E. Recommendations for increasing the diversity of the county's juror pool,  
663 especially for population groups that have been identified as underrepresented in county

664 juries. For each recommendation, the report should describe the potential costs  
665 associated with the implementation of the recommendation and describe whether  
666 legislative or administrative actions would be needed to implement the recommendation;

667 F. A summary of the recommendations from the Washington state Minority and  
668 Justice Commission's Jury Diversity Taskforce report, identifying those taskforce  
669 recommendations that might be of specific benefit to King County, and a suggested  
670 prioritization of those recommendations most beneficial to King County, along with the  
671 estimated cost to implement the recommendations and whether legislation or  
672 administrative actions would be needed to implement the recommendations; and

673 G. An implementation plan that describes the timelines and plans for the  
674 consideration, evaluation and implementation of identified recommendations.

675 The superior court should file the report and a motion required by this proviso by  
676 January 15, 2020, in the form of a paper original and an electronic copy with the clerk of  
677 the council, who shall retain the original and provide an electronic copy to all  
678 councilmembers, the council chief of staff and the lead staff for the law and justice  
679 committee, or its successor.

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

682	District court	\$69,881,000
683	The maximum number of FTEs for district court shall be:	243.4

684 P1 PROVIDED THAT:

685 Of this appropriation, \$25,000 shall not be expended or encumbered until the  
686 district court transmits a letter to the council offering to provide updates, including, but

687 not limited to, updates on labor relations, contracts and employee contract negotiations,  
688 to the labor policy committee from time to time as appropriate and consistent with court  
689 rules.

690 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated

691 to:

692 Elections \$42,023,000

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

694 SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is

695 hereby appropriated to:

696 Judicial administration \$48,939,000

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

698 P1 PROVIDED THAT:

699 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
700 executive transmits four reports on the status of labor contracts and employee contract  
701 negotiations for the department of judicial administration.

702 The reports shall be developed jointly by representatives from the department's  
703 represented employees and the department's management in collaboration with the office  
704 of labor relations. The reports shall include, but not be limited to:

705 A. A description of the number of labor bargaining units in the department at the  
706 time of each report;

707 B. A description of the status of negotiations for each bargaining unit in the  
708 department at the time of each report and key issues in contention under each contract;

709 and

710 C. A list showing whether the county has taken any action to contest the  
711 formation of a new bargaining unit before the Public Employees Relations Commission  
712 during the period covered by the report.

713 The executive should file the first required report by June 1, 2019, the second  
714 required report by December 1, 2019, the third required report by June 1, 2020, and the  
715 final report by December 1, 2020, in the form of paper originals and an electronic copies  
716 with the clerk of the council, who shall retain the originals and provide electronic copies  
717 to all councilmembers, the council chief of staff and the lead staff for the budget and  
718 fiscal management committee, or its successor. Moneys shall be unencumbered in  
719 \$25,000 increments upon receipt of each report transmitted to the clerk of the council.

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

722 State auditor	\$2,230,000
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723 SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is  
724 hereby appropriated to:

725 Boundary review board	\$799,000
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726 The maximum number of FTEs for boundary review board shall be:	2.0
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727 SECTION 38. FEDERAL LOBBYING - From the general fund there is hereby  
728 appropriated to:

729 Federal lobbying	\$560,000
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730 SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is  
731 hereby appropriated to:

732 Memberships and dues	\$1,850,000
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756 EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

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

758           SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF

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

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

761           ER1 EXPENDITURE RESTRICTION:

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

766           ER2 EXPENDITURE RESTRICTION:

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

771           ER3 EXPENDITURE RESTRICTION:

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

775           P1 PROVIDED THAT:

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

779            SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF

780 NATURAL RESOURCES AND PARKS - From the general fund there is hereby

781 appropriated to:

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

783            SECTION 48. GENERAL FUND TRANSFER TO KING COUNTY

784 INFORMATION TECHNOLOGY - From the general fund there is hereby appropriated

785 to:

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

787            SECTION 49. GENERAL FUND TRANSFER TO DEPARTMENT OF

788 EXECUTIVE SERVICES CAPITAL IMPROVEMENT PROGRAM - From the general

789 fund there is hereby appropriated to:

790            General fund transfer to department of executive services capital improvement

791 program     \$1,698,000

792            SECTION 50. JAIL HEALTH SERVICES - From the general fund there is

793 hereby appropriated to:

794            Jail health services     \$79,698,000

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

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

797 appropriated to:

798            Medical examiner     \$13,879,000

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

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

801 there is hereby appropriated to:

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

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

804 ER1 EXPENDITURE RESTRICTION:

805 Of this appropriation, the department may only fill the fifteen unfunded  
806 corrections officer positions if the number of corrections officer vacancies totals fewer  
807 than eight positions for three successive months and the department's mandatory overtime  
808 exceeds ten percent of the department's total overtime during the same timeframe.

809 ER2 EXPENDITURE RESTRICTION:

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

814 ER3 EXPENDITURE RESTRICTION:

815 Of this appropriation, \$1,316,250 shall be expended or encumbered solely to  
816 implement the south county pretrial services program. The department of adult and  
817 juvenile detention shall implement a program that would provide community corrections  
818 and other services to pretrial individuals whose criminal cases are assigned to the Norm  
819 Maleng Regional Justice Center consistent with the implementation plan for a pilot  
820 pretrial services program to serve felony defendants in the King County superior court at  
821 the Norm Maleng Regional Justice Center included in the report accepted by the council  
822 under Motion 15226. As part of this appropriation, \$142,000 shall be expended or  
823 encumbered solely to fund a project manager, at the Program Manager IV level, to  
824 support the development of program metrics, establish services and contracts with

825 providers for the south county pretrial services program, and assist with site development.

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

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

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

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

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

844 1. Measures of client participation, including monitoring initial participation,  
845 continued participation in the project through case resolution, and reductions in the  
846 number of client failure to appear, the number of instances of client failure to comply and  
847 the number of warrants issued to program clients;

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

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

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

856           P1 PROVIDED THAT:

857           Of this appropriation, \$200,000 shall not be expended or encumbered until the  
858 executive transmits monthly reports on the department of adult and juvenile detention's  
859 use of overtime for secure adult detention, with release of these funds as follows:

860 \$100,000 shall be released after receipt of the twelfth monthly report; and \$100,000 shall  
861 be released after the receipt of the twentieth monthly report.

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

865           A. The number of overtime hours used for secure adult detention operations for  
866 the month, showing both the number of regular overtime hours and the number of  
867 mandatory overtime hours;

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

871 and

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

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

882 P2 PROVIDED FURTHER THAT:

883 Of this appropriation, \$100,000 shall be expended or encumbered only after the  
884 executive transmits the second of two reports described in Ordinance 18637, Section 6,  
885 on practices related to the confinement of juveniles and a motion that should  
886 acknowledge receipt of the report is passed by the council. The motion shall reference  
887 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
888 the title and body of the motion.

889 As with the first report submitted under Ordinance 18637, Section 6, in 2018, the  
890 second report on practices related to the confinement of juveniles shall be prepared by an  
891 appointed, independent monitor or monitors who, either alone or together, have expertise  
892 in adolescent development, juvenile detention operations and corrections, officer safety  
893 and security and trauma-informed behavioral modification practices. In accordance with

894 Ordinance 18637, Section 6, the monitor or monitors shall report to the council on the  
895 implementation of Ordinance 18637, Sections 2 through 5, and the report shall also  
896 include, but not be limited to:

897       A. A review of the number of times solitary confinement was used during the  
898 evaluation period;

899       B. An evaluation of the documentation of the circumstances for the use of  
900 solitary confinement;

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

903       D. An evaluation of the documentation of supervisory review before the use of  
904 solitary confinement;

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

907       F. An evaluation of the documentation of how youth subject to solitary  
908 confinement had full access to education, programming and ordinary necessities, such as  
909 medication, meals and reading material, when in solitary confinement.

910       Also in accordance with Ordinance 18637, Section 6, in preparing and completing  
911 the second report, the monitor or monitors shall consult with stakeholders, including  
912 representatives of the King County Juvenile Detention Guild (Department of Adult and  
913 Juvenile Detention - Juvenile Detention) representing employees in the department of  
914 adult and juvenile detention juvenile division in preparing and completing the required  
915 reports.

916       The executive must file the second of the two reports required by Ordinance



917 18637, Section 6, and the motion required by this proviso by January 30, 2019, in the  
918 form of a paper original and an electronic copy with the clerk of the council, who shall  
919 retain the original and provide an electronic copy to all councilmembers, the council chief  
920 of staff and the lead staff for the law and justice committee, or its successor.

921 P3 PROVIDED FURTHER THAT:

922 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
923 executive transmits a report evaluating the department of adult and juvenile detention's  
924 corrections and juvenile detention officer hiring incentive pilot program for new  
925 corrections and juvenile detention officers and a motion that should acknowledge receipt  
926 of the report and reference the subject matter, the proviso's ordinance, ordinance section  
927 and proviso number in both the title and body of the motion, and a motion acknowledging  
928 receipt of the report is passed by the council.

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

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

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

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

936 D. To the extent possible, data for January 1, 2018, through December 31, 2018,  
937 showing the number of applicants who had previous corrections or law enforcement  
938 experience and would have been considered "lateral hires," the number of applicants who  
939 would have been be considered "new hires" and the number from each group who

940 reached the benchmarks that would have made them eligible for incentives had the  
941 program been in place;

942 E. To the extent possible, data for January 1, 2018, through December 31, 2018,  
943 showing the number of applicants who were referred by a department employee, and the  
944 number from each group who reached the benchmarks that would have made the  
945 referring department employee eligible for incentives had the program been in place;

946 F. A description of the metrics that the department used to evaluate program  
947 performance for the report. The measures shall include, but not be limited to, an  
948 evaluation of program cost-effectiveness to include: the program cost per participant; the  
949 department's estimate of the impact of the program on department's vacancy rate and use  
950 of regular and mandatory overtime for the same time period based on a comparison to  
951 2018 data; and an evaluation of any other potential avoided system costs resulting from  
952 hiring individuals eligible for the program incentives; and

953 G. The executive's recommendation of whether the program should continue in  
954 2020. If the program is recommended to be continued, the report shall provide a program  
955 cost estimate for 2020 and any recommended changes to make the program more  
956 effective.

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

962 P4 PROVIDED FURTHER THAT:

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

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

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

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

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

984           D. An evaluation of the amount of monies that would have to be entered into an  
985 inmate account to support paying for one, two or three no-cost domestic calls per week,

986 each lasting fifteen minutes at most. The evaluation should also include the costs to  
987 provide an inmate with at least one no-cost video visitation session per week. Finally, the  
988 evaluation should include the recommendations for an amount of funds for commissary  
989 purchases that would be based on the inmate's length of stay, average inmate commissary  
990 purchases or related factors;

991 E. A description of how the department would use \$50,000 for a one-year pilot  
992 project to add funds to the inmate accounts of those who are determined to be indigent  
993 based on department of public defense screening. The plan should include: a description  
994 of how the department will identify recipients of pilot project funding; recommendations  
995 on the amount of funding to be added to each inmate account, in order to support one,  
996 two or three phone calls per week, lasting fifteen minutes at most; the amount necessary  
997 for each identified inmate to support at least one video visitation per week; and the  
998 amount necessary to allow indigent inmates to make nominal commissary purchases  
999 while incarcerated. In addition, the plan should include an estimate of the number of  
1000 individuals that could be served in the pilot project; and

1001 F. A description of the metrics that the department will use to measure how  
1002 indigent inmates use the funds placed in their inmate accounts under the pilot project, to  
1003 include number of calls made, number of video visits completed, commissary purchases  
1004 made and any other metrics that department recommends to evaluate the utility of the  
1005 project.

1006 The executive should file the plan and a motion required by this proviso by June  
1007 30, 2019, in the form of a paper original and an electronic copy with the clerk of the  
1008 council, who shall retain the original and provide an electronic copy to all

1009 councilmembers, the council chief of staff and the lead staff for the law and justice  
1010 committee, or its successor.

1011 P5 PROVIDED FURTHER THAT:

1012 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1013 executive transmits a report describing the causes of mandatory overtime in the  
1014 department of adult and juvenile detention and making recommendations for how to  
1015 reduce mandatory overtime and a motion that should acknowledge receipt of the report,  
1016 and a motion acknowledging receipt of the report is passed by the council. The motion  
1017 should reference the subject matter, the proviso's ordinance, ordinance section and  
1018 proviso number in both the title and body of the motion and a motion acknowledging  
1019 receipt of a report is passed by the council.

1020 The report shall include:

1021 A. The causes of mandatory overtime, including, but not limited to:

- 1022 1. Requirements for staffing above planned levels for hospital guarding, court  
1023 detail or other assignments;
- 1024 2. Patterns of leave usage;
- 1025 3. Patterns of planned and unplanned absences;
- 1026 4. Scheduling protocols;
- 1027 5. Vacancies and factors contributing to vacancies;
- 1028 6. The requirements for specialized skills for specific positions; and
- 1029 7. Any other significant driver of mandatory overtime; and

1030 B. Recommendations for how to address the causes of mandatory overtime  
1031 identified in the report and reduce its usage.

1032           The executive should file the report and a motion required by this proviso by June  
1033 1, 2019, in the form of a paper original and an electronic copy with the clerk of the  
1034 council, who shall retain the original and provide an electronic copy to all  
1035 councilmembers, the council chief of staff and the lead staff for the budget and fiscal  
1036 management committee, or its successor.

1037           P6 PROVIDED FURTHER THAT:

1038           Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1039 executive transmits a report showing how the department of adult and juvenile detention  
1040 will measure program performance and participant outcomes in the community center for  
1041 alternative programs ("the CCAP") and a motion that should acknowledge receipt of the  
1042 plan and reference the subject matter, the proviso's ordinance, ordinance section and  
1043 proviso number in both the title and body of the motion, and a motion acknowledging  
1044 receipt of the plan is passed by the council.

1045           The department of adult and juvenile detention's report shall include, but not be  
1046 limited to:

1047           A. A description of the metrics that the department will use to measure program  
1048 performance and participant outcomes, to include, but not be limited to:

1049           1. Measures of client participation, including monitoring initial participation,  
1050 continued participation in the project through case resolution, and reductions in the  
1051 number of client failure to appear, the number of instances of client failure to comply and  
1052 the number of warrants issued to program clients;

1053           2. Measures of pretrial recidivism, including new arrests, new criminal referrals  
1054 or new charges filed for program participants;

- 1055 3. Measures of the program's impact on the time to resolve participant cases;
- 1056 4. Measures of cost effectiveness, to include the program cost per participant and
- 1057 the cost for unsuccessful participants as measured by law enforcement, court and jail
- 1058 costs, and the evaluation of potential avoided system costs for successful participants;
- 1059 5. Measures of how the community center for alternatives programs are
- 1060 integrated or coordinated with other criminal justice diversion and service programs, such
- 1061 as existing community corrections programs, the Law Enforcement Assisted Diversion
- 1062 program, therapeutic courts and other programs funded by the mental illness and drug
- 1063 dependency tax or the veterans, seniors and human services levy; and
- 1064 6. Measures showing how the CCAP utilization of service providers for the
- 1065 program maximize and leverage funding with other King County diversion programing.

1066 The executive should file the report and a motion required by this proviso by June

1067 1, 2019, in the form of a paper original and an electronic copy with the clerk of the

1068 council, who shall retain the original and provide an electronic copy to all

1069 councilmembers, the council chief of staff and the lead staff for the budget and fiscal

1070 management committee, or its successor.

1071 SECTION 53. PUBLIC DEFENSE - From the general fund there is hereby

1072 appropriated to:

1073 Public defense	\$147,847,000
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1074 The maximum number of FTEs for public defense shall be:	399.4
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1075 ER1 EXPENDITURE RESTRICTION:

1076 Of this appropriation, \$526,000 shall be expended or encumbered solely to

1077 increase the reimbursement rates for assigned counsel.

1078 P1 PROVIDED THAT:

1079 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1080 executive transmits a status report on the department of public defense's participation in  
1081 the district court's community court operations in King County. The status report shall  
1082 include a summary of the department of public defense's work related to community  
1083 court operations.

1084 The executive should file the report required by this proviso as part of the annual  
1085 report required by K.C.C. 2.60.026 or by September 30, 2019, in the form of a paper  
1086 original and an electronic copy with the clerk of the council, who shall retain the original  
1087 and provide an electronic copy to all councilmembers, the council chief of staff and the  
1088 lead staff for the law and justice committee, or its successor.

1089 SECTION 54. INMATE WELFARE - ADULT - From the inmate welfare fund  
1090 there is hereby appropriated to:

1091 Inmate welfare - adult \$2,730,000

1092 The maximum number of FTEs for inmate welfare - adult shall be: 1.0

1093 ER1 EXPENDITURE RESTRICTION:

1094 Of this appropriation, \$50,000 shall be expended or encumbered solely to  
1095 implement the indigent inmate account pilot project described in Section 52, Proviso P4,  
1096 of this ordinance.

1097 SECTION 55. INMATE WELFARE - JUVENILE - From the inmate welfare  
1098 fund there is hereby appropriated to:

1099 Inmate welfare - juvenile \$8,000

1100 SECTION 56. FACILITIES MANAGEMENT DIVISION PARKING





1124 The executive should file the plan and a motion required by this proviso by  
1125 September 30, 2019, in the form of a paper original and an electronic copy with the clerk  
1126 of the council, who shall retain the original and provide an electronic copy to all  
1127 councilmembers, the council chief of staff and the lead staff for the planning, rural  
1128 service and environment committee, or its successor.

1129 SECTION 58. ROADS CONSTRUCTION TRANSFER - From the road  
1130 operating fund there is hereby appropriated to:

1131 Roads construction transfer \$29,440,000

1132 SECTION 59. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

1133 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated  
1134 to:

1135 Solid waste postclosure landfill maintenance \$3,882,000

1136 The maximum number of FTEs for solid waste postclosure landfill maintenance

1137 shall be: 1.0

1138 SECTION 60. VETERANS SERVICES - From the veterans services fund there  
1139 is hereby appropriated to:

1140 Veterans services \$6,517,000

1141 The maximum number of FTEs for veterans services shall be: 10.0

1142 SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental

1143 disabilities fund there is hereby appropriated to:

1144 Developmental disabilities \$110,436,000

1145 The maximum number of FTEs for developmental disabilities shall be: 25.0

1146 SECTION 62. COMMUNITY AND HUMAN SERVICES ADMINISTRATION



1170 programs included in the veterans, seniors and human services levy implementation plan,  
1171 adopted in Ordinance 18768, to support contracted civil legal aid services that address the  
1172 collateral consequences of criminal charges, such as housing and employment impacts,  
1173 experienced by populations served by the levy. For each of the applicable strategies and  
1174 programs identified with available funding, identify the amount of available funding from  
1175 each of the strategy's or program's estimated allocated populations proceeds, as well as  
1176 the total amount of available funding. For purposes of subsection C. of this proviso,  
1177 "available funding" means additional or underspent levy proceeds allocated, or  
1178 anticipated to be allocated, to a strategy or program included in the implementation plan.  
1179 It should be noted that the council supports the funding level appropriated in this  
1180 ordinance to contract with civil legal aid services to address the collateral consequences  
1181 of criminal charges, such as housing and employment impacts, and this proviso is not an  
1182 indication from the council that the funding level should be reduced.

1183         The executive should file the report and a motion required by this proviso by  
1184 August 30, 2019, in the form of a paper original and an electronic copy with the clerk of  
1185 the council, who shall retain the original and provide an electronic copy to all  
1186 councilmembers, the council chief of staff and the lead staff for the budget and fiscal  
1187 management committee, or its successor.

1188         P2 PROVIDED FURTHER THAT:

1189         A. Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1190 executive transmits the following:

1191             1. A final report on the coordination of the delivery of benefits and services to  
1192 residents in poverty, and a motion that should acknowledge receipt of the report and

1193 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
1194 number in both the title and body of the motion and a motion acknowledging receipt of  
1195 the report is passed by the council; and

1196           2. A progress report on the progress of the final report as described in this  
1197 proviso, and a motion that should acknowledge receipt of the report and reference the  
1198 subject matter, the proviso's ordinance, ordinance section and proviso number in both the  
1199 title and body of the motion and a motion acknowledging receipt of the report is passed  
1200 by the council.

1201           B. The department of community and human services and public health - Seattle  
1202 & King County shall work collaboratively on a final report that will assess the  
1203 coordination of the delivery of the most common benefits and services to residents in  
1204 poverty. Benefits or services should include those that are provided directly by the  
1205 county, funded by the county, or provided by other noncounty organizations partnering  
1206 with the county. The department of community and human services and public health -  
1207 Seattle & King County should also consider benefits and services provided by other  
1208 county agencies, such as the Metro transit department's ORCA Lift, to residents in  
1209 poverty and work with those agencies to get input for the final report. The department of  
1210 community and human services and public health - Seattle & King County shall approach  
1211 the effort through the perspective of the customers, who are county residents that receive  
1212 benefits and services, and recognize the challenges customers might face in receiving all  
1213 benefits and services available.

1214           C. The department of community and human services and public health - Seattle  
1215 & King County shall collaborate to also convene focus groups with customers to identify

1216 challenges and barriers on receiving benefits and services and to receive feedback on  
1217 ways to address the challenges and barriers. The focus groups may also include social  
1218 workers, case workers, health care providers and community organizations to understand  
1219 the customers' perspectives.

1220 D. The final report shall include, but not be limited to:

1221 1. A summary of focus groups assessed as described in this proviso. The  
1222 summary shall include, but not be limited to:

1223 a. a list of organizations included in the focus group engagement;

1224 b. gaps and barriers identified in delivering benefits to residents;

1225 c. ways to streamline the delivery of benefits and services so that customers  
1226 can receive them all in either a single location or a single method, or both; and

1227 d. obstacles and challenges of identifying, applying and receiving benefits and  
1228 services for customers in particular;

1229 2. An assessment of the role of technology in improving the coordination of  
1230 benefits and services. The assessment should include evaluating the county's existing  
1231 "customer/constituent" database and its capabilities, new and existing back-end  
1232 technology, such as data warehousing with business intelligence capabilities, and new  
1233 and existing front-end technology tools, such as smart phone applications, web portals  
1234 and a smart card. In particular, the assessment should include an assessment of smart  
1235 card programs like the Clarity Card in Washoe County, Nevada; and

1236 3. Recommendations based on the focus groups and assessment of the role of  
1237 technology, as described in subsection D.1. and 2. of this proviso, to improve integration  
1238 of the benefits and services to residents in poverty.

1239 E. The progress report shall include, but not be limited to, progress made to date  
1240 on the final report and any challenges to produce the final report.

1241 F. The executive should file the progress report and motion required by this  
1242 proviso by September 30, 2019, and the final report and motion required by this proviso  
1243 by March 31, 2020, in the form of a paper original and an electronic copy with the clerk  
1244 of the council, who shall retain the original and provide an electronic copy to all  
1245 councilmembers, the council chief of staff and the lead staff for the health, housing, and  
1246 human services committee, or its successor.

1247 P3 PROVIDED FURTHER THAT:

1248 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1249 executive transmits a report on the performance outcomes from a contract with a King  
1250 County nonprofit organization that pays bail for indigent individuals as described in  
1251 Section 85, Expenditure Restriction ER2, of this ordinance and a motion that should  
1252 acknowledge receipt of the report and reference the subject matter, the proviso's  
1253 ordinance, ordinance section and proviso number in both the title and body of the motion,  
1254 and a motion acknowledging receipt of the report is passed by the council.

1255 To the extent data are available, the report shall include, but not be limited to:

1256 A. The number of bails posted;

1257 B. The number of unique individuals that received bail support;

1258 C. The frequency of bail posted for each individual that received bail support  
1259 more than once;

1260 D. The average bail amount;

1261 E. The total amount of bail posted;

1262 F. The total number of jail detention days averted because the individual would  
1263 have been in jail if bail was not posted;

1264 G. The total number of failure to appears for each individuals that received bail  
1265 support; and

1266 H. A summary of support services provided to assist individuals to appearance in  
1267 court.

1268 To the extent that the data are available, the report shall include data for 2017,  
1269 2018, 2019 and 2020.

1270 The executive should file the report and a motion required by this proviso by  
1271 September 1, 2020, in the form of a paper original and an electronic copy with the clerk  
1272 of the council, who shall retain the original and provide an electronic copy to all  
1273 councilmembers, the council chief of staff and the lead staff for the law and justice  
1274 committee, or its successor.

1275 SECTION 63. RECORDER'S OPERATION AND MAINTENANCE - From the  
1276 recorder's operation and maintenance fund there is hereby appropriated to:

1277 Recorder's operation and maintenance \$3,953,000

1278 The maximum number of FTEs for recorder's operation and maintenance shall be: 7.0

1279 SECTION 64. ENHANCED-911 - From the e-911 fund there is hereby  
1280 appropriated to:

1281 Enhanced-911 \$58,597,000

1282 The maximum number of FTEs for enhanced-911 shall be: 8.0

1283 SECTION 65. BEHAVIORAL HEALTH AND RECOVERY DIVISION -  
1284 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated



1285 to:

1286 Behavioral health and recovery division - behavioral health \$683,898,000

1287 The maximum number of FTEs for behavioral health and recovery division - behavioral

1288 health shall be: 155.3

1289 SECTION 66. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND

1290 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is

1291 hereby appropriated to:

1292 Judicial administration mental illness and drug dependency \$3,503,000

1293 The maximum number of FTEs for judicial administration mental illness and drug

1294 dependency shall be: 11.6

1295 SECTION 67. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG

1296 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1297 appropriated to:

1298 Prosecuting attorney mental illness and drug dependency \$2,832,000

1299 The maximum number of FTEs for prosecuting attorney mental illness and drug

1300 dependency shall be: 10.6

1301 SECTION 68. SUPERIOR COURT MENTAL ILLNESS AND DRUG

1302 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1303 appropriated to:

1304 Superior court mental illness and drug dependency \$4,860,000

1305 The maximum number of FTEs for superior court mental illness and drug dependency

1306 shall be: 18.7

1307 SECTION 69. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG

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1308 DEPENDENCY - From the mental illness and drug dependency fund there is hereby  
1309 appropriated to:

1310 Public defender mental illness and drug dependency \$5,643,000

1311 The maximum number of FTEs for public defender mental illness and drug dependency  
1312 shall be: 15.9

1313 SECTION 70. DISTRICT COURT MENTAL ILLNESS AND DRUG

1314 DEPENDENCY - From the mental illness and drug dependency fund there is hereby  
1315 appropriated to:

1316 District court mental illness and drug dependency \$3,786,000

1317 The maximum number of FTEs for district court mental illness and drug dependency  
1318 shall be: 13.2

1319 P1 PROVIDED THAT:

1320 Of this appropriation, \$50,000 shall not be expended or encumbered until the  
1321 district court transmits a report on community court outcomes, and a motion that should  
1322 acknowledge receipt of the report and reference the subject matter, the proviso's  
1323 ordinance, ordinance section and proviso number in both the title and body of the motion  
1324 and a motion acknowledging receipt of the report is passed by the council.

1325 The community court performance outcomes report shall include, but not be  
1326 limited to:

1327 A. A description of the community court operations at each location, including a  
1328 description of in-kind or other support provided by the city and other organizations in  
1329 which each community court is located;

1330 B. For each community court location in 2019, the number of participants as of

1331 July 30, 2019, and the number of participants who have graduated, been removed or are  
1332 still participating as of July 30, 2019; and

1333 C. A plan for potential expansion in 2020, including the number of additional  
1334 community courts, potential locations and information on the in-kind or other support  
1335 that would be provided by the cities or other organizations in which the additional  
1336 community courts would be located.

1337 The district court should file the community court outcomes report and a motion  
1338 required by this proviso by September 30, 2019, in the form of a paper original and an  
1339 electronic copy with the clerk of the council, who shall retain the original and provide an  
1340 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
1341 law and justice committee, or its successor.

1342 SECTION 71. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

1343 From the mental illness and drug dependency fund there is hereby appropriated to:

1344 Mental illness and drug dependency fund \$137,966,000

1345 The maximum number of FTEs for mental illness and drug dependency fund

1346 shall be: 18.0

1347 ER1 EXPENDITURE RESTRICTION:

1348 Of this appropriation, \$710,000 shall be expended or encumbered solely for rural  
1349 behavioral health grants subject to the requirements of MIDD 2 initiative SI-2 found in  
1350 Appendix H to the MIDD 2 Service Improvement Plan approved by Ordinance 18406.

1351 ER2 EXPENDITURE RESTRICTION:

1352 Of this appropriation, \$446,000 shall be expended or encumbered solely to  
1353 provide for the operation or delivery of chemical dependency or mental health treatment

1354 programs and services as part of the south county pretrial services program required in  
1355 ER3 in section 52 of this ordinance.

1356 ER3 EXPENDITURE RESTRICTION:

1357 Of this appropriation, \$780,000 shall be expended or encumbered solely to  
1358 support a contract or contracts for the Response Awareness, De-escalation and Referral  
1359 (RADAR) program.

1360 ER4 EXPENDITURE RESTRICTION:

1361 Of this appropriation, \$1,100,000 shall be expended or encumbered solely to  
1362 support a mobile crisis team to provide crisis diversion services in south King County  
1363 subject to the requirements of MIDD 2 initiative CD-4 found in Appendix H to the  
1364 MIDD 2 Service Improvement Plan approved by Ordinance 18406.

1365 SECTION 72. VETERANS SENIORS AND HUMAN SERVICES LEVY -

1366 From the veterans seniors and human services levy fund there is hereby appropriated to:

1367 Veterans seniors and human services levy \$109,611,000

1368 The maximum number of FTEs for veterans seniors and human services

1369 levy shall be: 37.0

1370 ER1 EXPENDITURE RESTRICTION:

1371 Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in  
1372 2019 for SE 4.B Veterans, Servicemembers and Family Community Building for the  
1373 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as  
1374 described in the Veterans, Seniors and Human Services Levy Implementation Plan,  
1375 adopted by Ordinance 18768, solely to contract with the following in 2019:

1376 Bataan and Corregidor Survivors Association \$3,333

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1377	Council District 1 Organizations	\$2,500
1378	Council District 3 Organizations	\$10,000
1379	Council District 4 Organizations	\$6,000
1380	Council District 5 Organizations	\$10,000
1381	Council District 7 Organizations	\$10,000
1382	Council District 8 Organizations	\$5,000
1383	Council District 9 Organizations	\$10,000
1384	NABVETS, Seattle Chapter 0003	\$3,334
1385	Nisei Veterans	\$2,500
1386	Outreach and Resource Services (OARS) for Women Veterans	\$4,000
1387	Shoreline Veterans	\$5,000
1388	Veterans for Peace	\$3,333
1389	Veterans of Foreign Wars Post 2995	\$10,000
1390	West Seattle Veteran Service Center	\$5,000
1391	TOTAL	\$90,000

1392 Selection of organizations by council districts shall be by future amendment of  
 1393 this ordinance.

1394 ER2 EXPENDITURE RESTRICTION:

1395 Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in  
 1396 2020 for SE 4.B Veterans, Servicemembers and Family Community Building for the  
 1397 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as  
 1398 described in the Veterans, Seniors and Human Services Levy Implementation Plan,  
 1399 approved by Ordinance 18768, solely to contract with the following in 2020:

1400	Council District 1 Organizations	\$10,000
1401	Council District 2 Organizations	\$10,000
1402	Council District 3 Organizations	\$10,000
1403	Council District 4 Organizations	\$10,000
1404	Council District 5 Organizations	\$10,000
1405	Council District 6 Organizations	\$7,000
1406	Council District 7 Organizations	\$10,000
1407	Council District 8 Organizations	\$10,000
1408	Council District 9 Organizations	\$10,000
1409	Veterans of Foreign Wars Post 2995	\$3,000
1410	TOTAL	\$90,000

1411 Selection of organizations by council districts shall be by future amendment of  
 1412 this ordinance.

1413 SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts  
 1414 and cultural development fund there is hereby appropriated to:

1415	Cultural development authority	\$7,753,000
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1416 SECTION 74. EMERGENCY MEDICAL SERVICES - From the emergency  
 1417 medical services fund there is hereby appropriated to:

1418	Emergency medical services	\$94,714,000
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1419	The maximum number of FTEs for emergency medical services shall be:	140.3
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1420 SECTION 75. WATER AND LAND RESOURCES SHARED SERVICES -

1421 From the water and land resources shared services fund there is hereby appropriated to:

1422	Water and land resources shared services	\$74,622,000
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1423 The maximum number of FTEs for water and land resources shared services  
1424 shall be: 179.9

1425 ER1 EXPENDITURE RESTRICTION:

1426 Of this appropriation, \$332,113 shall be expended solely for the Kokanee  
1427 recovery program manager term-limited temporary employee position to manage and  
1428 coordinate the Kokanee salmon conservation efforts in Lake Washington and the  
1429 Sammamish watershed, including north Lake Washington and Sammamish river  
1430 tributaries.

1431 ER2 EXPENDITURE RESTRICTION:

1432 Of this appropriation, no funds from the increase of surface water management  
1433 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be  
1434 expended or encumbered for a FTE or term-limited temporary employee position for a  
1435 community engagement project manager.

1436 SECTION 76. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1437 SERVICES - From the surface water management local drainage services fund there is  
1438 hereby appropriated to:

1439 Surface water management local drainage services \$81,765,000

1440 The maximum number of FTEs for surface water management local drainage services  
1441 shall be: 118.5

1442 ER1 EXPENDITURE RESTRICTION:

1443 Of this appropriation, no funds from the increase of surface water management  
1444 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be  
1445 expended or encumbered for plan review of the Flood Control District's lower Green

1446 river corridor flood hazard management plan.

1447 ER2 EXPENDITURE RESTRICTION:

1448 Of this appropriation, no funds from the increase of surface water management  
1449 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be  
1450 expended or encumbered for the conversion of a 0.75 partial FTE project manager  
1451 position to a full FTE position.

1452 ER3 EXPENDITURE RESTRICTION:

1453 Of this appropriation, \$86,650 shall be expended or encumbered solely for the  
1454 removal of large wood from rivers related to floodplain or safety concerns, and no funds  
1455 from the increase of surface water management service charge in Ordinance XXXXX  
1456 (Proposed Ordinance 2018-0471) shall be expended or encumbered for addition of wood  
1457 to rivers for habitat or flood risk reduction.

1458 ER4 EXPENDITURE RESTRICTION:

1459 Of this appropriation, \$4,774,968 shall be expended or encumbered solely to the  
1460 surface water management capital "pay-as-you-go" program.

1461 P1 PROVIDED THAT:

1462 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1463 executive transmits a plan to create an extreme hardship waiver from the surface water  
1464 management service charges and a motion that should accept the plan and reference the  
1465 subject matter, the proviso's ordinance, ordinance section and proviso number in both the  
1466 title and body of the motion and a motion accepting the plan is passed by the council.

1467 The plan shall include, but not be limited to:

1468 A. Review of the current surface water management service charge rate structure



1469 and current available service charge discounts and reductions;

1470 B. Strategies to implement an extreme hardship waiver from surface water  
1471 management service charges granted by the manager of the water and land resources  
1472 division; and

1473 C. Criteria for extreme hardship, including consideration for income or other  
1474 significant financial hardship.

1475 The executive should file the plan and a motion required by this proviso by June  
1476 30, 2019, in the form of a paper original and an electronic copy with the clerk of the  
1477 council, who shall retain the original and provide an electronic copy to all  
1478 councilmembers, the council chief of staff and the lead staff for the planning, rural  
1479 service and environment committee, or its successor.

1480 P2 PROVIDED FURTHER THAT:

1481 Of this appropriation, \$75,000 shall not be expended or encumbered until the  
1482 executive transmits an Agricultural Drainage Assistance Program Ongoing Maintenance  
1483 Plan and a motion that should accept the plan and reference the subject matter, the  
1484 proviso's ordinance, ordinance section and proviso number in both the title and body of  
1485 the motion and a motion accepting the plan is passed by the council.

1486 The maintenance plan shall include, but not be limited to:

1487 A. Information on the agricultural waterways in King County by characteristic,  
1488 location, known vegetation or drainage issues, ownership and last-known maintenance;

1489 B. A plan for a one-time inspection, maintenance, repair and clearing of all  
1490 agricultural waterways within seven years of acceptance of the maintenance plan; and

1491 C. An ongoing maintenance schedule for the inspection and maintenance of all



1515 activities to or facilities for use by residents of unincorporated King County. Grants shall  
1516 be awarded based on an annual request for applications to be administered by the parks  
1517 and recreation division. Local matching funds shall not be required of grant applicants.

1518 ER2 EXPENDITURE RESTRICTION:

1519 Of this appropriation in 2018, \$600,000 shall be expended solely for a sports and  
1520 activity access grants program, which shall be used to provide grants to eligible public  
1521 entities and nonprofit organizations to support access to sports or outdoor recreational  
1522 activities by underserved youth, including, but not limited to, items such as: team fees;  
1523 uniforms; personal sports equipment, such as balls, gloves or bats; or outdoor recreational  
1524 equipment, such as climbing, bicycling, paddling or camping gear. Grants shall be  
1525 awarded based on a bimonthly request for applications to be administered by the parks  
1526 and recreation division. Underserved youth means those whose families indicate that the  
1527 expense of access to sports or outdoor recreational activities would pose a hardship.  
1528 Local matching funds will not be required of grant applicants.

1529 ER3 EXPENDITURE RESTRICTION:

1530 Of this appropriation, \$2,600,000 shall be expended solely for the youth sports  
1531 facilities grants program to provide grants of up to \$300,000 to eligible public entities  
1532 and nonprofit organizations to support youth or amateur sport facilities for underserved  
1533 participants. Grants shall be awarded based on an annual request for applications to be  
1534 administered by the parks and recreation division. Underserved participants means youth  
1535 or amateur athletes who have disabilities, who have no other similar facilities nearby, or  
1536 for whom the expense of participating in sports would be a financial hardship. Local  
1537 matching funds will not be required of grant applicants.

1538 ER4 EXPENDITURE RESTRICTION:

1539 Of this appropriation, \$1,800,000 shall be expended solely to contract with the  
 1540 following for the King County council Get Active/Stay Active awards for youth or  
 1541 amateur sport activities or facilities:

1542	Austin Foundation	\$50,000
1543	Central Area Parents and Coaches Association Panthers	\$10,000
1544	City of Des Moines (Installing athletic floor in Des Moines Event Center)	\$50,000
1545	City of Duvall Parks and Recreation (Sun Shade Shelter or development	\$35,000
1546	of Taylor Landing	
1547	City of Lake Forest Park Parks and Recreation	\$25,000
1548	City of Tukwila Parks and Recreation (Youth basketball league	\$5,000
1549	scholarship support, 2019)	
1550	Coal Creek Family YMCA	\$5,000
1551	Finn Hill Neighborhood Alliance	\$20,000
1552	Get Active/Stay Active awards in District 1	\$110,000
1553	Get Active/Stay Active awards in District 2	\$100,000
1554	Get Active/Stay Active awards in District 3	\$115,000
1555	Get Active/Stay Active awards in District 4	\$180,000
1556	Get Active/Stay Active awards in District 5	\$145,000
1557	Get Active/Stay Active awards in District 6	\$200,000
1558	Get Active/Stay Active awards in District 7	\$190,000
1559	Get Active/Stay Active awards in District 8	\$139,000
1560	Get Active/Stay Active awards in District 9	\$180,000

1561	Greater Renton-Tukwila Youth Soccer Association	\$5,000
1562	Hope Academy (new playground)	\$25,000
1563	Kent Covington Youth Soccer Association	\$5,000
1564	Lake City Senior Center	\$10,000
1565	Northshore Senior Center	\$10,000
1566	Repairer of the Breach (scholarships for low-income middle school students	\$10,000
1567	in Federal Way to participate in physical training, health and wellness sessions)	
1568	Phinney Neighborhood Association	\$10,000
1569	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
1570	Sail Sandpoint	\$25,000
1571	Seattle Chinese Athletic Association	\$10,000
1572	Skyway Boys and Girls Club	\$10,000
1573	Snoqualmie Valley Youth Activity Center	\$50,000
1574	South Park Information and Resource Center	\$36,000
1575	Taekwondo2xcell	\$20,000
1576	United Indians of All Tribes Foundation	\$10,000
1577	TOTAL	\$1,800,000

1578 Selection of organizations by council districts shall be by future amendment of  
 1579 this ordinance.

1580 SECTION 80. NOXIOUS WEED CONTROL PROGRAM - From the noxious  
 1581 weed fund there is hereby appropriated to:

1582	Noxious weed control program	\$9,029,000
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1583	The maximum number of FTEs for noxious weed control program shall be:	19.3
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1584 P1 PROVIDED THAT:

1585 Of this appropriation, \$200,000 shall not be expended or encumbered until the  
1586 executive transmits a status report on the county's integrated pest management program, a  
1587 motion that should acknowledge receipt of the status report and reference the subject  
1588 matter, the proviso's ordinance, ordinance section and proviso number in both the title  
1589 and body of the motion and a motion acknowledging receipt of the status report is passed  
1590 by the council.

1591 In 1999, the executive instituted Executive Order PUT 8-17 (AEO). It required  
1592 certain county agencies to develop and implement agency-specific integrated pest  
1593 management programs in accordance with the Tri-County Integrated Pest and Vegetation  
1594 Management Model Policy and Guidelines. The executive order also required the  
1595 constitution of a King County integrated pest management steering committee. The  
1596 executive order directed the phasing out of certain Tier 1 pesticides as identified in tables  
1597 incorporated by reference into the order but are no longer publicly available.

1598 The status report shall include, but not be limited to:

1599 A. A list of all county agencies that conduct pest and vegetation management  
1600 activities in the course of their assigned duties and narrative description of their  
1601 compliance with the executive order;

1602 B. The status of the King County integrated pest management steering  
1603 committee;

1604 C. Description of the county's efforts, including all agencies listed in response to  
1605 subsection A. of this proviso, to comply with the Tri-County Integrated Pest and  
1606 Vegetation Management Model Policy and Guidelines, including any revisions made to

1607 the those documents since issuance of the executive order;

1608 D. Attached as an appendix, a copy of the Tables 1-4 attached and incorporated  
1609 by reference into the executive order, as well as any updates or revisions to those tables;

1610 E. Description of the progress of each county agency listed in response to  
1611 subsection A. of this proviso, in reducing or eliminating their use of products listed as  
1612 Tier 1 of Tables 1-4, as required by the executive order;

1613 F. A summary of best practices implemented nationally to reduce the use of  
1614 chemical herbicides and pesticides by total volume or by pesticide tier;

1615 G. Information on known impacts of pesticide use to honeybees and its impacts  
1616 to King County's agricultural areas, including information on neonicotinoids and  
1617 alternatives; and

1618 H. Recommended actions to strengthen and improve the integrated pest  
1619 management program, including necessary resources and updates to the integrated pest  
1620 management guidelines, pesticide tier listings or procedures.

1621 The executive should file the status report and a motion required by this proviso  
1622 by November 1, 2019, in the form of a paper original and an electronic copy with the  
1623 clerk of the council, who shall retain the original and provide an electronic copy to all  
1624 councilmembers, the council chief of staff and the lead staff for the planning, rural  
1625 service and environment, or its successor.

1626 SECTION 81. PLANNING AND PERMITTING - From the permitting division  
1627 fund there is hereby appropriated to:

1628 Planning and permitting \$30,591,000

1629 The maximum number of FTEs for planning and permitting shall be: 76.6

1630 ER1 EXPENDITURE RESTRICTION:

1631 Of this appropriation, no funds shall be expended or encumbered for a legislative  
1632 policy analyst FTE or the body of work associated with that FTE position except when  
1633 needed for technical assistance or subject matter expertise. Consistent with the council  
1634 adopted maximum FTEs in this section, section 83 and section 84 of this ordinance, the  
1635 legislative policy analyst FTE and the bodies of work associated with this FTE position is  
1636 moved from the permitting division to the director's office of the department of local  
1637 services.

1638 P1 PROVIDED THAT:

1639 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1640 executive transmits a permitting already built construction program plan and a motion  
1641 that should accept the plan and reference the subject matter, the proviso's ordinance,  
1642 ordinance section and proviso number in both the title and body of the motion and a  
1643 motion accepting the plan is passed by the council.

1644 The permitting already built construction program plan shall include, but not be  
1645 limited to:

1646 A. A definition of already built construction ("ABC");

1647 B. A concise summary of the current code enforcement and permitting process  
1648 for ABC;

1649 C. The following components; and where the program does not include one or  
1650 more of the following, a rationale for exclusion shall be included:

1651 1. Simplified checklists for permittees to use;

1652 2. Timely and consistent preapplication and permit review timelines;



1653           3. Designated non-code-enforcement FTE positions dedicated either full time or  
1654 part time to the ABC program and responsible for reviewing all ABC permits;

1655           4. For each project, a single point of contact within the ABC program, who  
1656 should not be a code-enforcement staff; and

1657           5. Designated set aside time for ABC permittees to meet informally with the  
1658 ABC program staff.

1659           The executive should file the permitting already built construction program plan  
1660 and a motion required by this proviso by June 29, 2019, in the form of a paper original  
1661 and an electronic copy with the clerk of the council, who shall retain the original and  
1662 provide an electronic copy to all councilmembers, the council chief of staff and the lead  
1663 staff for the planning, rural service and environment committee, or its successor.

1664           SECTION 82. PERMITTING DIVISION ABATEMENT - From the code  
1665 compliance and abatement fund there is hereby appropriated to:

1666           Permitting division abatement	\$599,000
1667           The maximum number of FTEs for permitting division abatement shall be:	1.0

1668           SECTION 83. GENERAL PUBLIC SERVICES - From the permitting division  
1669 fund general public services sub fund there is hereby appropriated to:

1670           General public services	\$4,520,000
1671           The maximum number of FTEs for general public services shall be:	7.0

1672           ER1 EXPENDITURE RESTRICTION:

1673           Of this appropriation, no funds shall be expended or encumbered for subarea  
1674 planning or the body of work associated with these FTE positions except when needed  
1675 for technical assistance or subject matter expertise. Consistent with the council adopted

1676 maximum FTEs in this section, section 81 and section 84 of this ordinance, the subarea  
1677 planning FTEs and the bodies of work associated with these FTE positions are moved  
1678 from the permitting division to the director's office of the department of local services.

1679 SECTION 84. LOCAL SERVICES ADMINISTRATION - From the department  
1680 of local services director's office fund there is hereby appropriated to:

1681 Local services administration \$8,198,000

1682 The maximum number of FTEs for local services administration shall be: 18.0

1683 ER1 EXPENDITURE RESTRICTION:

1684 Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered  
1685 solely on a legislative policy analyst FTE and associated body of work. Costs for the  
1686 position shall be allocated according to the cost allocation for local services  
1687 administration.

1688 ER2 EXPENDITURE RESTRICTION:

1689 Of this appropriation, \$900,000 and 3.0 FTEs shall be expended or encumbered  
1690 solely on the community service area subarea planning program. Costs for the positions  
1691 shall be allocated according to the cost allocation for local services administration.

1692 ER3 EXPENDITURE RESTRICTION:

1693 Of this appropriation, \$432,333 and 1.0 FTE shall be expended solely for the  
1694 Economic Development FTE position to support rural and urban unincorporated activities  
1695 as well as provide technical assistance to urban and subarea planning efforts.

1696 P1 PROVIDED THAT:

1697 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1698 executive transmits a local services functions and facilities planning report and a motion

1699 that should acknowledge receipt of the report and reference the subject matter, the  
1700 proviso's ordinance, ordinance section and proviso number in both the title and body of  
1701 the motion, and a motion acknowledging receipt of the report is passed by the council.

1702 The local services facilities planning report shall include, but not be limited to:

1703 A. A description of the functions within the department of local service,  
1704 including the director's office, permitting division and road services division;

1705 B. A description of which of these functions are public facing, meaning that they  
1706 provide direct service to customers;

1707 C. An evaluation of space in county-owned facilities available for the department  
1708 of local services, either in part or in whole, to locate closer to unincorporated areas;

1709 D. An evaluation of space in facilities that are not owned by the county and are  
1710 available for the department of local services, either in part or in whole, to locate closer to  
1711 unincorporated areas;

1712 E. An evaluation of which public facing functions within the department should  
1713 be located closer to unincorporated areas; and

1714 F. A recommended approach or approaches for the configuration of the  
1715 department of local services to better to align its functions with facilities, and shall  
1716 include consideration of at least the following criteria:

1717 1. Public facing functions within the department of local services should be near  
1718 the customers that they serve;

1719 2. All department functions should be located near one another, excluding road  
1720 maintenance crews;

1721 3. The forecasts for demand of the functions within the department of local

1722 services and associated staffing and space needs;

1723           4. The costs of moves, and subsequent operation in new location or locations,  
1724 should be kept to the minimum necessary;

1725           5. Functions that interface with each other, either within the department of local  
1726 services or between the department of local services and other agencies, should be  
1727 colocated to the extent practical, in order to minimize the number of locations that  
1728 customers must visit to complete their business with the county; and

1729           6. Functions that could be provided online should be.

1730           The executive should file the report and a motion required by this proviso by June  
1731 28, 2019, in the form of a paper original and an electronic copy with the clerk of the  
1732 council, who shall retain the original and provide an electronic copy to all  
1733 councilmembers, the council chief of staff and the lead staff for the planning, rural  
1734 service and environment committee, or its successor.

1735           P2 PROVIDED FURTHER THAT:

1736           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1737 executive transmits a human services geographic equity plan.

1738           The human services geographic equity plan shall include, but not be limited to:

1739           A. A description of all community and human services that are funded by the best  
1740 starts for kids levy, the veterans, seniors and human services levy or the mental illness  
1741 and drug dependency levy and are provided in unincorporated areas;

1742           B. A preliminary evaluation of how those community and human services are  
1743 distributed geographically across the entire county, using ZIP code or other appropriate  
1744 geographic information that does not create privacy issues; and

1745 C. A plan to monitor geographic equity in the deliverance of those community  
1746 and human services across the county, which at a minimum shall include:

1747 1. Methods to collect data on costs and distribution of funds for community and  
1748 human services based on geography;

1749 2. Methods to evaluate what geographic metric should be used to monitor  
1750 geographic equity, such as ZIP codes, census tracts or some other metric that does not  
1751 create privacy issues; and

1752 3. Incorporation of the monitoring and reporting methods into the service  
1753 partnership agreements with the agencies that distribute the community and human  
1754 services funding.

1755 The executive should file the human services geographic equity plan by  
1756 December 31, 2019, in the form of a paper original and an electronic copy with the clerk  
1757 of the council, who shall retain the original and provide an electronic copy to all  
1758 councilmembers, the council chief of staff and the lead staff for the planning, rural  
1759 service and environment committee, or its successor.

1760 P3 PROVIDED FURTHER THAT:

1761 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1762 executive transmits a local services strategic information technology plan and a motion  
1763 that should acknowledge receipt of the plan and reference the subject matter, the proviso's  
1764 ordinance, ordinance section and proviso number in both the title and body of the motion  
1765 and a motion acknowledging receipt of the plan is passed by the council.

1766 The local services strategic information technology plan shall include, but not be  
1767 limited to:

1768           A. A description of how the department of local services will monitor local  
1769 service delivery, and what other county agencies, programs or services will be  
1770 participating in that monitoring;

1771           B. An updated and complete local services product catalog that will include  
1772 performance measures for each product within the catalog;

1773           C. An inventory of the types of data needed in order to measure performance of  
1774 the local services product catalog;

1775           D. An evaluation of the ability of existing technology of the department of local  
1776 services and partner agencies to provide these data;

1777           E. An evaluation of whether data exist and are available to measure local service  
1778 delivery, or can be collected or provided;

1779           F. A description of process improvements, both within the department of local  
1780 services and within partner agencies, that improve data collection and aid in reporting on  
1781 local service delivery and avoids the need for technology improvements;

1782           G. A recommendation for technology improvements that will target:

1783           1. Cross-agency, as "agency" is defined in K.C.C. 2.10.020.B., information and  
1784 data sharing to support transparency into the services provided in unincorporated areas;

1785           2. Potential efficiencies in service delivery; and

1786           3. Leverage existing systems and staff resources to maximize the effectiveness  
1787 of the Local Services Initiative; and

1788           H. A description of technology projects for achieving those recommendations  
1789 over the next five years, costs for those projects, and a phasing plan.

1790           The executive should file the strategic information technology plan and a motion

1791 required by this proviso by December 31, 2019, in the form of a paper original and an  
1792 electronic copy with the clerk of the council, who shall retain the original and provide an  
1793 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
1794 planning, rural service and environment committee, or its successor.

1795 P4 PROVIDED FURTHER THAT:

1796 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1797 executive transmits the Snoqualmie Valley/Northeast King Community Service Area  
1798 Subarea Plan that includes a feasibility study for a community center in Fall City as an  
1799 appendix to the Subarea Plan and a proposed ordinance that should approve the Subarea  
1800 Plan.

1801 The required feasibility study for a community center shall include, but not be  
1802 limited to: (1) potential sites for a community center; (2) cost estimates for a community  
1803 center; and (3) barriers to development of a community center and methods to overcome  
1804 those barriers.

1805 The executive shall transmit a proposed ordinance adopting the Snoqualmie  
1806 Valley/Northeast King Community Service Area Subarea Plan that includes the  
1807 feasibility study required by this proviso by June 30, 2020.

1808 P5 PROVIDED FURTHER THAT:

1809 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1810 executive transmits the Skyway-West Hill Community Service Area Subarea Plan that  
1811 includes an equity impact analysis report and a feasibility study for a community center  
1812 as appendices to the subarea plan and a motion that acknowledges receipt of the equity  
1813 impact analysis report and feasibility study, and the motion is passed by the council. The

1814 motion should reference the subject matter, the proviso's ordinance, ordinance section  
1815 and proviso number in both the title and body of the motion.

1816 A. The equity impact analysis report shall include, but not be limited to:

1817 1. A description of the services and facilities provided by the county in the five  
1818 potential annexation areas, which are Skyline/West Hill, North Highline, Fairwood, East  
1819 Renton and Federal Way, identified in chapter 11 of the adopted amendments to the 2016  
1820 King County Comprehensive Plan attached to Ordinance 18810. At a minimum,  
1821 description of services and facilities provided in each of the five potential annexation  
1822 areas for youth, transit, and economic development shall be included in this description.  
1823 Through the Community Service Area Subarea Plan development process, other services  
1824 desired by the Skyway-West Hill community should be included in the equity impact  
1825 analysis report; and

1826 2. Using the equity impact analysis tool developed by the county office of  
1827 equity and social justice, identify, evaluate and describe both the positive and negative  
1828 potential impact of local service delivery in Skyway-West Hill.

1829 B. The feasibility study for a community center in Skyway-West Hill shall  
1830 include, but not be limited to:

1831 1. Potential sites for a community center;

1832 2. Cost estimates for a community center; and

1833 3. Barriers to development of a community center and methods to overcome  
1834 those barriers.

1835 The executive must file the equity impact analysis report, the feasibility study and  
1836 motion required by this proviso by June 28, 2019, in the form of a paper original and an



1837 electronic copy with the clerk of the council, who shall retain the original and provide an  
1838 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
1839 planning, rural service and environment committee, or its successor. The executive shall  
1840 transmit a proposed ordinance adopting Skyway-West Hill Community Service Area  
1841 Subarea Plan that includes the equity impact analysis and feasibility study required by  
1842 this proviso by June 28, 2019.

1843 P6 PROVIDED FURTHER THAT:

1844 Of this appropriation, \$150,000 shall not be expended or encumbered until the  
1845 executive transmits a plan to implement the winery, brewery and distillery code updates  
1846 and, if recommended by the plan, a proposed ordinance that adds appropriation or FTE  
1847 authority, or both, to effectuate the plan.

1848 The plan to implement the winery, brewery and distillery code updates shall  
1849 include, but not be limited to: (1) a description of the departments and divisions  
1850 necessary to implement the code updates in Ordinance XXXXX (Proposed Ordinance  
1851 2018-0241); a description of the necessary steps those department and divisions will take  
1852 to implement the code updates, including but not limited to public outreach and  
1853 education, technical compliance and permit assistance for businesses; permitting and  
1854 enforcement activities; and any other necessary implementation activities; (2) a  
1855 description of the necessary resources to implement the code updates, including  
1856 additional FTE, temporary term limited positions and consultant resources; appropriation  
1857 authority for those resources; (3) a description of the activities that a consultant would  
1858 perform that justifies the requested appropriation, if one is needed; and (4) an estimated  
1859 timeframe necessary to bring existing winery, brewery or distillery businesses into



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1883	Council District 6 Organizations	\$35,000
1884	Council District 7 Organizations	\$35,000
1885	Council District 8 Organizations	\$25,000
1886	Council District 9 Organizations	\$32,500
1887	Crime Stoppers of Puget Sound	\$2,500
1888	CryOut!	\$1,000
1889	FamilyWorks Family Resource Center & Food Banks	\$2,000
1890	FareStart	\$15,000
1891	Finn Hill Neighborhood Alliance	\$5,000
1892	Greater Seattle Business Association	\$10,000
1893	Gourmet Grub	\$5,000
1894	Hunger Intervention Program	\$5,000
1895	Kent School District - Elementary School Field Trips	\$3,500
1896	Multi-Communities	\$5,000
1897	Noel House	\$5,000
1898	Northshore Senior Center	\$5,000
1899	Pike Place Food Bank	\$2,000
1900	Puget Sound Labor Agency, AFL-CIO (food bank use only)	\$2,000
1901	Queen Anne Helpline	\$2,000
1902	Sandpoint Arts and Cultural Exchange	\$3,500
1903	Savor Snoqualmie (a program within Mountains to Sound Greenway Trust)	\$5,000
1904	Seattle Theatre Group AileyCamp (South King County students)	\$4,000
1905	TOTAL	\$315,000

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1906 Selection of organizations by council districts shall be by future amendment of  
1907 this ordinance.

1908 ER2 EXPENDITURE RESTRICTION:

1909 Of this appropriation, \$400,000 shall be expended or encumbered solely to  
1910 contract with a King County nonprofit organization that pays bail for indigent individuals  
1911 who would otherwise spend their pretrial time in jail, unnecessarily burdening the county  
1912 with additional costs to incarcerate those individuals.

1913 SECTION 86. REGIONAL ANIMAL SERVICES OF KING COUNTY - From  
1914 the animal services fund there is hereby appropriated to:

1915	Regional animal services of King County	\$15,458,000
1916	The maximum number of FTEs for regional animal services of King County	
1917	shall be:	43.2

1918 SECTION 87. ANIMAL BEQUEST - From the animal bequest fund there is  
1919 hereby appropriated to:

1920	Animal bequest	\$380,000
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1921 SECTION 88. PARKS AND RECREATION - From the parks operating levy  
1922 fund there is hereby appropriated to:

1923	Parks and recreation	\$48,494,000
1924	The maximum number of FTEs for parks and recreation shall be:	234.1

1925 ER1 EXPENDITURE RESTRICTION:

1926 Of this appropriation, \$82,000 shall be expended or encumbered contingent upon  
1927 an interlocal agreement being executed by the users that clearly specifies the equipment  
1928 to be purchased or leased by each user and the bases for use, and allocates costs and

1929 payments associated with use, solely to support the acquisition of a helicopter bucket to  
1930 be used by the sheriff's office or local fire districts to provide for firefighting activities on  
1931 open space land owned by King County.

1932 ER2 EXPENDITURE RESTRICTION:

1933 Of this appropriation, \$35,000 shall be expended or encumbered solely to  
1934 reimburse the department of human resources for the cost of assigning two Ruth Woo  
1935 fellows, as described in K.C.C. 3.12.184, for three to four months to the parks and  
1936 recreation division.

1937 SECTION 89. PARKS OPEN SPACE AND TRAILS LEVY - From the parks,  
1938 recreation and open space fund there is hereby appropriated to:

1939 Parks open space and trails levy \$77,275,000

1940 SECTION 90. HISTORIC PRESERVATION PROGRAM - From the historical  
1941 preservation and historical programs fund there is hereby appropriated to:

1942 Historic preservation program \$1,179,000

1943 The maximum number of FTEs for historic preservation program shall be: 4.0

1944 SECTION 91. BEST STARTS FOR KIDS - From the best starts for kids fund  
1945 there is hereby appropriated to:

1946 Best starts for kids \$168,379,000

1947 The maximum number of FTEs for best starts for kids shall be: 27.8

1948 SECTION 92. PUGET SOUND EMERGENCY RADIO NETWORK LEVY -

1949 From the Puget Sound emergency radio network levy fund there is hereby appropriated  
1950 to:

1951 Puget Sound emergency radio network levy \$67,318,000

1952 The maximum number of FTEs for Puget Sound emergency radio network  
1953 levy shall be: 4.0

1954 SECTION 93. KING COUNTY FLOOD CONTROL CONTRACT - From the  
1955 flood control operating contract fund there is hereby appropriated to:

1956 King County flood control contract \$137,037,000

1957 The maximum number of FTEs for King County flood control contract  
1958 shall be: 54.0

1959 SECTION 94. DEPARTMENT OF NATURAL RESOURCES AND PARKS  
1960 ADMINISTRATION - From the department of natural resources and parks directors

1961 office fund there is hereby appropriated to:  
1962 Department of natural resources and parks administration \$15,918,000

1963 The maximum number of FTEs for department of natural resources and parks  
1964 administration shall be: 24.0

1965 P1 PROVIDED THAT:

1966 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1967 executive transmits a King County search and rescue funding options report and a motion  
1968 that should acknowledge receipt of the report and reference the subject matter, the  
1969 proviso's ordinance, ordinance section and proviso number in both the title and body of  
1970 the motion, and a motion acknowledging receipt of the report is passed by the council.

1971 The report shall include, but not be limited to, options for supporting King  
1972 County search and rescue with moneys from a property tax levy, if approved by King  
1973 County voters, related to King County's parks, open space and trails system.

1974 The executive must file the report and a motion required by this proviso by March

1975 1, 2019, in the form of a paper original and an electronic copy with the clerk of the  
1976 council, who shall retain the original and provide an electronic copy to all  
1977 councilmembers, the council chief of staff and the lead staff for the committee of the  
1978 whole and the budget and fiscal management committee, or their successors.

1979 SECTION 95. PUBLIC HEALTH - From the public health fund there is hereby  
1980 appropriated to:

1981 Public health \$419,007,000

1982 The maximum number of FTEs for public health shall be: 835.6

1983 ER1 EXPENDITURE RESTRICTION:

1984 Of this appropriation, \$35,000 shall be expended or encumbered solely to  
1985 reimburse the department of human resources for the cost of assigning two Ruth Woo  
1986 fellows, as described in K.C.C. 3.12.184, for three to four months to public health -  
1987 Seattle & King County.

1988 ER2 EXPENDITURE RESTRICTION:

1989 Of this appropriation, \$120,000 shall be expended or encumbered solely to  
1990 purchase human papillomavirus vaccines for uninsured clients receiving family planning  
1991 and primary care at public health - Seattle & King County clinics, who are nineteen  
1992 through twenty-six years old.

1993 ER3 EXPENDITURE RESTRICTION:

1994 Of this appropriation, \$335,000 shall be expended or encumbered solely to  
1995 support 1.0 FTE to expand the "HPV Vaccine Peer Champion" program to increase  
1996 knowledge and acceptance of human papillomavirus vaccines among parents/guardians  
1997 and youth in the county.

1998 ER4 EXPENDITURE RESTRICTION:

1999 Of this appropriation, \$180,000 shall be expended or encumbered solely to  
2000 support the development of a report on gun violence among youth and young adults as  
2001 requested by Motion 15234, including one term-limited temporary employee position.

2002 P1 PROVIDED THAT:

2003 Of this appropriation, \$465,000 shall not be expended or encumbered for the  
2004 "Place-Based Communities: Original COO Sites" sub-strategy within the "Places:  
2005 Awards to Community Partnerships" Communities of Opportunity strategy area as  
2006 described in Section VII (Communities of Opportunity) of the Best Starts for Kids  
2007 Implementation Plan, approved by Ordinance 18373, until the executive transmits a 2018  
2008 outcomes report on the original place-based sites, which are Rainier Valley, White Center  
2009 and SeaTac/Tukwila, and a motion that should approve the report and reference the  
2010 subject matter, the proviso's ordinance, ordinance section and proviso number in both the  
2011 title and body of the motion, and a motion approving an outcomes report is passed by the  
2012 council.

2013 The report shall include, but not be limited to:

2014 A. A list of services provided through Communities of Opportunity King County  
2015 service agreements by each of the three original place-based sites and their partners in  
2016 2018, as well as the number of persons served by each site or the site's partners. The list  
2017 should identify the services by the issue areas of housing, economic opportunity, health  
2018 or community connections, as well as identify if the services were provided by the  
2019 original place-based site or its partners;

2020 B. A summary of the priority strategies developed by the place-based sites for



2021 2018 and outcomes achieved in 2018 towards those priority strategies; and

2022 C. A summary of any developed performance measures for the "Place-Based  
2023 Communities: Original COO Sites" sub-strategy or performance measures monitoring  
2024 methodology for tracking outcomes data.

2025 The executive should file the report and the motion required by this proviso by  
2026 June 30, 2019, in the form of a paper original and an electronic copy with the clerk of the  
2027 council, who shall retain the original and provide an electronic copy to all  
2028 councilmembers, the council chief of staff and the lead staff for the health, housing and  
2029 human services committee, or its successors.

2030 P2 PROVIDED FURTHER THAT:

2031 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
2032 executive transmits a plan to achieve United States Department of Health and Human  
2033 Services's Healthy People 2020 target of eighty percent human papillomavirus (HPV)  
2034 vaccine series completion of county residents between eleven and seventeen years old  
2035 and a motion that should acknowledge receipt of the plan and reference the subject  
2036 matter, the proviso's ordinance, ordinance section and proviso number in both the title  
2037 and body of the motion and a motion acknowledging receipt of the plan is passed by the  
2038 council.

2039 The plan shall include, but not be limited to:

2040 A. Funding options that should evaluate both existing and new revenue sources;

2041 B. Strategies to collaborate and coordinate with various stakeholders including  
2042 schools, churches, health care providers, hospitals, community organizations, local  
2043 jurisdictions and state agencies;

2044 C. Identification of potential challenges and plans to mitigate those challenges;  
2045 and

2046 D. A timeline for achieving eighty percent vaccination of county residents  
2047 between eleven and seventeen years old and identification of key milestones to monitor  
2048 progress.

2049 The executive should file the plan and a motion required by this proviso by June  
2050 30, 2019, in the form of a paper original and an electronic copy with the clerk of the  
2051 council, who shall retain the original and provide an electronic copy to all  
2052 councilmembers, the council chief of staff and the lead staff for the health, housing and  
2053 human services committee, or its successor.

2054 P3 PROVIDED FURTHER THAT:

2055 Of this appropriation, \$500,000 shall not be expended or encumbered until: (1)  
2056 the executive transmits a plan, produced in two phases, to implement a regional health  
2057 plan pilot program that would provide health care to low-income county residents who  
2058 are not eligible to access health care through public programs such as Medicaid,  
2059 Medicare and subsidized health insurance under the Affordable Care Act; (2) the  
2060 executive transmits motions for both phases of the plan and that should acknowledge  
2061 receipt of the respective phases of the plan and reference the subject matter, the proviso's  
2062 ordinance, ordinance section and proviso number in both the title and body of the motion;  
2063 and (3) except as otherwise provided herein, a motion acknowledging receipt of each  
2064 phase of the plan is passed by the council.

2065 The plan shall be developed in two phases.

2066 A. Phase One shall include:

2067           1. Complete demographic analysis of the 2019, or the latest year of which data  
2068 are available, uninsured population, disaggregated based on age, gender, race and  
2069 ethnicity, household poverty status and city of residence;

2070           2. Assessment of the legal and regulatory considerations of establishing a pilot  
2071 program;

2072           3. Options for a "buy in" or similar program to provide health coverage for low-  
2073 income county residents;

2074           4. Potential eligibility requirements for the pilot program;

2075           5. Financial analysis and funding options that should evaluate both existing and  
2076 new revenue sources; and

2077           6. Recommendation on whether to proceed with Phase Two and what resources  
2078 would be required for that work.

2079           Phase One shall be developed in collaboration with HealthierHere, Northwest  
2080 Health Law Advocates who authored the April 2018 report entitled "County-Based  
2081 Health Coverage for Adult Immigrants: A Proposal for Counties in Washington State,"  
2082 and other organizations that are involved with county healthcare issues.

2083           The executive should file the Phase One plan and a motion required by this  
2084 proviso by June 30, 2019, in the form of a paper original and an electronic copy with the  
2085 clerk of the council, who shall retain the original and provide an electronic copy to all  
2086 councilmembers, the council chief of staff and the lead staff for the health, housing and  
2087 human services committee, or its successor.

2088           B. Following the filing of the Phase One portion of the plan by the executive, if,  
2089 instead of passing a motion acknowledging receipt of the Phase One portion of the plan,

2090 the council passes a motion determining that the executive need not perform Phase Two  
2091 of the plan, then this proviso shall have been satisfied and the \$500,000 shall be  
2092 unencumbered. Otherwise, following the passage of a motion acknowledging receipt of  
2093 the Phase One portion of the plan, then the executive shall proceed to develop Phase Two  
2094 of the plan, which shall include, but not be limited to, the following:

- 2095 1. Coordination with all Federally Qualified Health Centers in the county and  
2096 other health care providers that offer healthcare services to the underinsured;
- 2097 2. An evaluation plan that should include, but not be limited to, an assessment  
2098 of usage of a pilot program, a measurement of health outcomes of those benefitting from  
2099 a pilot program, a cost-benefit analysis comparing the overall cost of a pilot program and  
2100 savings to the overall healthcare system as a result of a pilot program, an estimate of the  
2101 annual cost of operating a full-scale regional health plan for the county and the annual  
2102 savings to the overall health care system as a result of a county regional health plan; and
- 2103 3. A roadmap, which should include a timeline for implementing a pilot  
2104 program, a timeline for evaluating a pilot program and a timeline of when a full-scale  
2105 implementation may be implemented, should a pilot program confirm the feasibility of a  
2106 regional health plan for the county.

2107 Unless the council passes a motion determining that the executive need not  
2108 perform Phase Two of the plan, the executive should file the Phase Two plan and a  
2109 motion required by this proviso by December 31, 2019, in the form of a paper original  
2110 and an electronic copy with the clerk of the council, who shall retain the original and  
2111 provide an electronic copy to all councilmembers, the council chief of staff and the lead  
2112 staff for the health, housing and human services committee, or its successor.

2113 P4 PROVIDED FURTHER THAT:

2114 Of this appropriation, \$2,700,000 shall not be expended or encumbered until the  
2115 executive transmits a report that provides additional information on the public health  
2116 approach to zero youth detention strategy and a motion that should acknowledge receipt  
2117 of the report and reference the subject matter, the proviso's ordinance, ordinance section  
2118 and proviso number in both the title and body of the motion and a motion acknowledging  
2119 receipt of the report is passed by the council.

2120 The report shall include, but not be limited to:

2121 A. An explanation of how the public health approach to zero youth detention  
2122 strategy connects with the best starts for kids's stopping the school-to-prison pipeline  
2123 strategy. The explanation should include, but not be limited to, coordination of the two  
2124 strategies, areas of overlap between the two strategies particularly with regards to  
2125 community organizations that will be contracting with the county on implementing both  
2126 strategies and the individuals that would benefit from the two strategies;

2127 B. Evaluation of past successful gang intervention programs in the county such as  
2128 the Seattle Team for Youth and Safety Mop and determine how the principles and  
2129 strategies of these past programs can be incorporated into the public health approach to  
2130 zero youth detention strategy;

2131 C. Additional information on the public health approach to zero youth detention  
2132 strategy that have been developed since the adoption of the this ordinance, including, but  
2133 not limited to, detailed information on the one million dollars proposed to expand  
2134 community support related to electronic home monitoring.

2135 The executive must file the plan and a motion required by this proviso by March

2136 29, 2019, in the form of a paper original and an electronic copy with the clerk of the  
2137 council, who shall retain the original and provide an electronic copy to all  
2138 councilmembers, the council chief of staff and the lead staff for the law and justice  
2139 committee, or its successor.

2140 SECTION 96. INTERCOUNTY RIVER IMPROVEMENT - From the  
2141 intercounty river improvement fund there is hereby appropriated to:

2142 Intercounty river improvement \$136,000

2143 SECTION 97. ENVIRONMENTAL HEALTH - From the environmental health  
2144 fund there is hereby appropriated to:

2145 Environmental health \$62,741,000

2146 The maximum number of FTEs for environmental health shall be: 156.8

2147 SECTION 98. PUBLIC HEALTH ADMINISTRATION - From the public health  
2148 administration fund there is hereby appropriated to:

2149 Public health administration \$33,121,000

2150 The maximum number of FTEs for public health administration shall be: 75.0

2151 P1 PROVIDED THAT:

2152 A. Of this appropriation, \$500,000 shall not be expended or encumbered until the  
2153 executive transmits the following:

2154 1. A final report on the coordination of the delivery of benefits and services to  
2155 residents in poverty, and a motion that should acknowledge receipt of the report and  
2156 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
2157 number in both the title and body of the motion and a motion acknowledging receipt of  
2158 the report is passed by the council; and

2159           2. A progress report on the progress of the final report as described in this  
2160 proviso, and a motion that should acknowledge receipt of the report and reference the  
2161 subject matter, the proviso's ordinance, ordinance section and proviso number in both the  
2162 title and body of the motion and a motion acknowledging receipt of the report is passed  
2163 by the council.

2164           B. The department of community and human services and public health - Seattle  
2165 & King County shall work collaboratively on a final report that will assess the  
2166 coordination of the delivery of the most common benefits and services to residents in  
2167 poverty. Benefits or services should include those that are provided directly by the  
2168 county, funded by the county, or provided by other noncounty organizations partnering  
2169 with the county. The department of community and human services and public health -  
2170 Seattle & King County should also consider benefits and services provided by other  
2171 county agencies, such as Metro Transit's ORCA Lift, to residents in poverty and work  
2172 with those agencies to get input for the final report. The department of community and  
2173 human services and public health - Seattle & King County shall approach the effort  
2174 through the perspective of the customers, who are county residents that receive benefits  
2175 and services, and recognize the challenges customers might face in receiving all benefits  
2176 and services available.

2177           C. The department of community and human services and public health - Seattle  
2178 & King County shall collaborate to also convene focus groups with customers to identify  
2179 challenges and barriers on receiving benefits and services and to receive feedback on  
2180 ways to address the challenges and barriers. The focus groups may also include social  
2181 workers, case workers, health care providers and community organizations to understand

2182 the customers' perspectives.

2183 D. The final report shall include, but not be limited to:

2184 1. A summary of focus groups assessed as described in this proviso. The  
2185 summary shall include, but not be limited to:

2186 a. a list of organizations included in the focus group engagement;

2187 b. gaps and barriers identified in delivering benefits to residents;

2188 c. ways to streamline the delivery of benefits and services so that customers  
2189 can receive them all in either a single location or a single method, or both; and

2190 d. obstacles and challenges of identifying, applying and receiving benefits and  
2191 services for customers in particular;

2192 2. An assessment of the role of technology in improving the coordination of  
2193 benefits and services. The assessment should include evaluating the county's existing  
2194 "customer/constituent" database and its capabilities, new and existing back-end  
2195 technology, such as data warehousing with business intelligence capabilities, and new  
2196 and existing front-end technology tools, such as smart phone applications, web portals  
2197 and a smart card. In particular, the assessment should include an assessment of smart  
2198 card programs like the Clarity Card in Washoe County, Nevada; and

2199 3. Recommendations based on the focus groups and assessment of the role of  
2200 technology, as described in subsection D.1. and 2. of this proviso, to improve integration  
2201 of the benefits and services to residents in poverty.

2202 E. The progress report shall include, but not be limited to, progress made to date  
2203 on the final report and any challenges to produce the final report.

2204 F. The executive should file the progress report and motion required by this



2205 proviso by September 30, 2019, and the final report and motion required by this proviso  
2206 by March 31, 2020, in the form of a paper original and an electronic copy with the clerk  
2207 of the council, who shall retain the original and provide an electronic copy to all  
2208 councilmembers, the council chief of staff and the lead staff for the health, housing, and  
2209 human services committee, or its successor.

2210 SECTION 99. GRANTS - From the grants fund there is hereby appropriated to:

2211 Grants \$62,004,000

2212 The maximum number of FTEs for grants shall be: 50.0

2213 SECTION 100. EMPLOYMENT AND EDUCATION RESOURCES - From the

2214 employment and education resources fund there is hereby appropriated to:

2215 Employment and education resources \$35,436,000

2216 The maximum number of FTEs for employment and education resources shall be: 38.5

2217 SECTION 101. HOUSING AND COMMUNITY DEVELOPMENT - From the

2218 housing and community development fund there is hereby appropriated to:

2219 Housing and community development \$347,798,000

2220 The maximum number of FTEs for housing and community development

2221 shall be: 49.2

2222 ER1 EXPENDITURE RESTRICTION:

2223 Of this appropriation, \$9,200,000 shall be expended or encumbered solely to

2224 provide: (1) \$2,000,000 to expand emergency shelter capacity in the city of Bellevue for

2225 adult men on the Eastside; (2) \$3,000,000 to FUSION for its shelter in Federal Way; (3)

2226 \$4,000,000 to support the development of an enhanced shelter at Harborview Hall; and

2227 (4) \$200,000 to Snoqualmie Valley Shelter Services to support the capital needs of the

2228 winter shelter.

2229 ER2 EXPENDITURE RESTRICTION:

2230 Of this appropriation, no more than \$2,000,000 may be expended or encumbered  
2231 to support the capital costs and no more than \$4,000,000 may be expended or  
2232 encumbered to support the operating costs for the planned enhanced shelter in the west  
2233 wing of the King County Correctional Facility.

2234 ER3 EXPENDITURE RESTRICTION:

2235 Of this appropriation, \$1,305,000 shall be expended or encumbered solely to  
2236 provide support for the implementation of the recommendations of the regional  
2237 affordable housing task force established under Motion 14754, specifically to fund at  
2238 least three FTE positions to provide for program leadership, liaison with partner  
2239 jurisdictions and data analysis, as well as to fund one-time funding for the development  
2240 of a database to track implementation efforts around the county.

2241 ER4 EXPENDITURE RESTRICTION:

2242 Of this appropriation, \$300,000 shall be expended or encumbered solely to  
2243 provide support for the development of regional housing collaborations similar in  
2244 structure and purpose as the organization A Regional Coalition for Housing (ARCH), a  
2245 multicity and King County coalition that facilitates local government support for  
2246 increasing the supply of affordable housing. Of this amount, at least \$150,000 shall be  
2247 used to support the development of a south King County housing collaboration. Any  
2248 remainder shall be used to support the development of one or more regional housing  
2249 collaborations in other areas of the county, including north King County and the  
2250 Snoqualmie valley.

2251 ER5 EXPENDITURE RESTRICTION:

2252 Of this appropriation, \$40,000,000 of general obligation bond proceeds shall be  
 2253 expended solely for affordable housing projects located at or in the following:

2254	Bellweather/Plymouth Housing (Madison/Boylston project, Seattle)	\$5,000,000
2255	City of Burien (joint redevelopment project)	\$3,000,000
2256	City of Redmond (Redevelopment Project with Sound Transit,	\$5,000,000
2257	King County Housing Authority)	
2258	City of Shoreline (Fircrest predevelopment planning)	\$500,000
2259	Filipino Community Center (Graham Street project)	\$5,000,000
2260	Mt. Si Senior Center (Cascade Park Apartments)	\$2,000,000
2261	North Seattle College	\$1,500,000
2262	Renton Housing Authority (Sunset area redevelopment)	\$5,000,000
2263	Seattle-Chinatown International District Public Development Authority	\$2,500,000
2264	(SCIDpda) (Pacific Tower North Lot redevelopment)	
2265	Shelter America (Vashon Creekside property)	\$4,000,000
2266	YouthCare/Capitol Hill Housing (Broadway Youth Opportunity Center)	\$6,500,000
2267	TOTAL	\$40,000,000

2268 Of this total, \$285,000 shall be expended or encumbered solely to fund at least  
 2269 one FTE position to provide for program support. The project grant amounts listed above  
 2270 shall be adjusted to provide for this level of staff support.

2271 Provided, no project shall be approved under this program unless it is subject to a  
 2272 two percent fee on the total loan amount due at closing plus a one percent simple interest  
 2273 payment due annually over the life of the loan.

2274            Provided further, that funds allocated to one or more projects identified in this  
2275 expenditure restriction may be allocated to other projects with council approval if any  
2276 originally identified project is found to be infeasible, unduly delayed or achievable with  
2277 less county moneys. Council approval must be authorized by adoption of legislation.

2278            ER6 EXPENDITURE RESTRICTION:

2279            Of this appropriation, \$30,000,000 of general obligation bond proceeds shall be  
2280 expended solely for preservation and acquisition of workforce affordable housing outside  
2281 Seattle by the King County Housing Authority in accordance with a council-approved  
2282 transit-oriented development preservation and acquisition plan as described in Proviso P2  
2283 of this section. Of this total, \$285,000 shall be expended or encumbered solely to fund at  
2284 least one FTE position to provide for program support. The project grant amounts  
2285 identified in Proviso P2 of this section shall be determined so as to provide for this level  
2286 of staff support.

2287            Provided, no project shall be approved under this program unless it is subject to a  
2288 two percent fee on the total loan amount due at closing plus a one percent simple interest  
2289 payment due annually over the life of the loan.

2290            ER7 EXPENDITURE RESTRICTION:

2291            Of this appropriation, \$30,000,000 of general obligation bond proceeds shall be  
2292 expended solely for preservation, acquisition or development of affordable workforce  
2293 housing, as defined in RCW 67.28.180, within one-half mile of a transit station, as  
2294 defined in RCW 9.91.025, to be awarded through competitive processes administered by  
2295 the department of community and human services, or its successor, to projects in the  
2296 following geographic areas, in accordance with a council-approved transit-oriented

2297	development geographic allocation plan as described in Proviso P3 of this section:	
2298	City of Seattle	\$6,000,000
2299	East King County	\$8,000,000
2300	North King County	\$8,000,000
2301	South King County	\$8,000,000
2302	TOTAL	\$30,000,000

2303           Of this total, \$285,000 shall be expended or encumbered solely to fund at least  
2304 one FTE position to provide for program support. The project grant amounts identified in  
2305 Proviso P3 of this section shall be determined so as to provide for this level of staff  
2306 support.

2307           Provided, no project shall be approved under this program unless it is subject to a  
2308 two percent fee on the total loan amount due at closing plus a one percent simple interest  
2309 payment due annually over the life of the loan.

2310           ER8 EXPENDITURE RESTRICTION:

2311           Of this appropriation, \$390,000 shall be expended or encumbered solely to  
2312 contract with Enterprise Community Partners to provide services that will support the  
2313 countywide program Home and Hope that facilitates the development of public sites into  
2314 affordable housing and education centers in different parts of the county so as to achieve  
2315 geographic equity.

2316           ER9 EXPENDITURE RESTRICTION:

2317           Of this appropriation, revenues from the following, estimated to be \$4,750,000  
2318 from the statutorily required distribution by the Washington State Convention Center  
2319 Public Facilities District of those tax revenues it collects under RCW 36.100.040 shall be

2320 expended or encumbered solely to implement the council-approved investment plan and  
2321 the council-approved housing engagement plan described in Proviso P4 of this section.

2322 ER10 EXPENDITURE RESTRICTION:

2323 Of this appropriation, revenues from the following, estimated to be \$1,500,000  
2324 from the Convention Center affordable housing payment required by section 2.3 of the  
2325 purchase and sale agreement between King County and Washington State Convention  
2326 Center Public Facilities District, for which the total is \$5,000,000, shall be expended or  
2327 encumbered solely to implement the council-approved modular dorm plan described in  
2328 Proviso P5 of this section.

2329 P1 PROVIDED THAT:

2330 Of this appropriation, \$150,000 shall not be expended or encumbered until the  
2331 executive transmits a downtown shelter progress report.

2332 The downtown shelter progress report should include, but not be limited to:

2333 A. A summary of tasks completed, tasks remaining and funds expended or  
2334 encumbered to date to prepare Harborview Hall to open as an overnight shelter, including  
2335 a description of capital modifications completed, the number of people to be sheltered  
2336 each night and a description of services to be provided. If the shelter has opened by the  
2337 time of transmittal, a summary of average number of people served each night and a  
2338 description of shelter operations, including shelter administration;

2339 B. A summary of tasks completed, tasks remaining and funds expended or  
2340 encumbered to date to prepare Harborview Hall to open as an enhanced shelter, including  
2341 a description of capital modifications completed, the number of people to be provided  
2342 with day-time and night-time shelter, a description of services to be provided and a

2343 proposal for how to fund the enhanced shelter;

2344 C. A summary of tasks completed, tasks remaining and funds expended or  
2345 encumbered to date to prepare the west wing of the King County Correctional Facility to  
2346 open as an enhanced shelter, including a description of capital modifications completed,  
2347 the number of people to be sheltered each night and served each day and a description of  
2348 services to be provided. If the shelter has opened by the time of transmittal, a summary  
2349 of average number of people served each day and night and a description of shelter  
2350 operations, including shelter administration; and

2351 D. A summary of tasks completed, tasks remaining and funds expended or  
2352 encumbered to date to prepare the Fourth and Jefferson building to open as a day center,  
2353 including a description of capital modifications completed, the number of people to be  
2354 served each day and a description of services to be provided. If the day center has  
2355 opened by the time of transmittal, a summary of the average number of people served  
2356 each day and a description of the work and services the housing navigation team will  
2357 perform at the location.

2358 The executive should file the downtown shelter progress report required by this  
2359 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the  
2360 clerk of the council, who shall retain the original and provide an electronic copy to all  
2361 councilmembers, the council chief of staff, the regional housing coordinator and the lead  
2362 staff for the health, housing and human services committee, or its successor.

2363 P2 PROVIDED FURTHER THAT:

2364 The \$30,000,000 restricted by Expenditure Restriction ER6 of this appropriation  
2365 ("these moneys") shall not be expended or encumbered until the executive transmits a

2366 transit-oriented development ("TOD") preservation and acquisition plan and a motion  
2367 that should approve the TOD preservation and acquisition plan and reference the subject  
2368 matter, the proviso's ordinance, ordinance section and proviso number in both the title  
2369 and body of the motion, and a motion approving a TOD preservation and acquisition plan  
2370 is passed by the council.

2371 The executive shall develop the TOD preservation and acquisition plan in  
2372 collaboration with an interbranch task force that shall include: the King County  
2373 executive or designee, the chairs of the King County council's budget and fiscal  
2374 management committee and health and the housing and human services committee, or  
2375 their successors, and the chair of the King County regional affordable housing task force,  
2376 or designees. If a councilmember appoints a designee, the designee shall be from the  
2377 councilmember's personal, district support or constituent staff. The plan shall include,  
2378 but not be limited to:

2379 A. The spending plan for these moneys including but not limited to:

2380 1. The proposed percentage of these moneys to be invested in projects in high  
2381 opportunity communities, which are defined as communities where households have  
2382 access to good schools, transportation and economic opportunities to promote upward  
2383 mobility;

2384 2. The proposed percentage of these moneys to be invested in housing  
2385 preservation to prevent displacement due to increasing rents; and

2386 3. The proposed geographic distribution of projects to ensure that the plan  
2387 results in a geographically equitable distribution of projects.

2388 B. A description of the process by which the King County Housing Authority and



2389 King County will identify and review potential projects for preservation or acquisition,  
2390 including, but not limited to:

2391           1. Verification that projects meet the requirements for affordable workforce  
2392 housing projects, as defined in RCW 67.28.180 and are within one-half mile of a transit  
2393 station, as defined in RCW 9.91.025;

2394           2. Potential use of other financing tools, including the credit enhancement  
2395 programs authorized by K.C.C. 24.28, and the ability of projects to leverage other sources  
2396 of funding; and

2397           3. Fiscal due diligence that will be required prior to funding awards.

2398           C. A description of the process by which the council will exercise oversight,  
2399 including but not limited to:

2400           1. A description of the process by which the council will be notified of a project  
2401 award, such as a letter to the chair of the council or other mechanism, and to contain  
2402 information about the project's location, the number of units, the size of the award from  
2403 this funding source, the total cost of the project and the residents' income levels;

2404           2. A proposal for regular reports to the council; and

2405           3. A proposal for periodic meetings of the interbranch task force to review  
2406 progress in identifying projects and making awards.

2407           The executive should file the TOD preservation and acquisition plan and a motion  
2408 required by this proviso by March 1, 2019, in the form of a paper original and an  
2409 electronic copy with the clerk of the council, who shall retain the original and provide an  
2410 electronic copy to all councilmembers, the council chief of staff, the regional housing  
2411 coordinator and the lead staff for the health, housing and human services committee, or

2412 its successor.

2413 P3 PROVIDED FURTHER THAT:

2414 No moneys restricted by Expenditure Restriction ER7 of this section shall be  
2415 expended or encumbered until the executive transmits a transit-oriented development  
2416 ("TOD") geographic allocation plan and a motion that should approve the TOD  
2417 geographic allocation plan and reference the subject matter, the proviso's ordinance,  
2418 ordinance section and proviso number in both the title and body of the motion, and a  
2419 motion approving a TOD geographic allocation plan is passed by the council.

2420 The executive shall develop the TOD geographic allocation plan in collaboration  
2421 with an interbranch task force that shall include the King County executive or designee  
2422 and the chairs of the King County council's budget and fiscal management committee and  
2423 health and the housing and human services committee, or their successors, as well as the  
2424 chair of the King County regional affordable housing task force, or designees. The  
2425 interbranch task force shall consult with regional partners, including cities and local  
2426 public housing authorities, in the development of the TOD geographic allocation plan. If  
2427 a councilmember appoints a designee, such person shall be from the councilmember's  
2428 personal, district support or constituent staff. The plan shall address providing affordable  
2429 workforce housing, as defined in RCW 67.28.180, be located within one half mile of a  
2430 transit station, as defined in RCW 9.91.025. The plan shall include, but not be limited to:

2431 A. A proposal to prioritize projects near existing or planned light rail station  
2432 locations, including a description of how geographic equity will be attained;

2433 B. A proposal to prioritize projects for which cities will provide a local match,  
2434 including, but not limited to, project funding, provision of property at a below-market

2435 price, proposed or previously enacted increased zoning density or other amenities; and

2436 C. A timeline for implementing the plan.

2437 The executive should file the TOD geographic allocation plan and a motion  
2438 required by this proviso in the form of a paper original and an electronic copy with the  
2439 clerk of the council, who shall retain the original and provide an electronic copy to all  
2440 councilmembers, the council chief of staff, the regional housing coordinator and the lead  
2441 staff for the health, housing and human services committee, or its successor.

2442 P4 PROVIDED FURTHER THAT:

2443 Moneys restricted by Expenditure Restriction ER9 of this section shall not be  
2444 expended or encumbered until the executive transmits a plan specifically directed at the  
2445 investment of \$4,750,000 of the statutorily required distribution by the Washington State  
2446 Convention Center Public Facilities District of those tax revenues it collects under RCW  
2447 36.100.040, in a manner that is consistent with the requirements specified in RCW  
2448 36.100.040(15) and a motion that should approve the investment plan and reference the  
2449 subject matter, the proviso's ordinance, ordinance section and proviso number in both the  
2450 title and body of the motion, and a motion approving the investment plan is passed by the  
2451 council; and until the executive transmits a housing engagement plan that outlines how  
2452 the council will be engaged in, consulted about and notified of policy and funding  
2453 decisions related to affordable housing and homeless services and a motion that should  
2454 approve the housing engagement plan and reference the subject matter, the proviso's  
2455 ordinance, ordinance section and proviso number in both the title and body of the motion,  
2456 and a motion approving the housing engagement plan is passed by the council.

2457 The executive shall develop both the investment plan and the housing engagement

2458 plan in collaboration with an interbranch task force that shall include the King County  
2459 executive or designee and the chairs of the King County council's budget and fiscal  
2460 management committee and health and the housing and human services committee, or  
2461 their successors, as well as the chair of the King County regional affordable housing task  
2462 force, or designees. If a councilmember appoints a designee, the designee shall be from  
2463 the councilmember's personal, district support or constituent staff.

2464 A. The investment plan shall include, but not be limited to:

2465 1. A proposal to provide expanded homeless services, including the provision of  
2466 expanded and enhanced shelter services around the county and the development and  
2467 operation of modular shelter and bridge housing facilities;

2468 2. Proposals for the preservation, acquisition or development of affordable  
2469 housing;

2470 3. Measures to incentivize the development of affordable housing, including  
2471 partnership efforts with local jurisdictions; and

2472 4. A description of how the tax revenues received in accordance with RCW  
2473 36.100.040 shall be invested.

2474 The executive should file the investment plan and a motion required by this  
2475 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the  
2476 clerk of the council, who shall retain the original and provide an electronic copy to all  
2477 councilmembers, the council chief of staff, the regional housing coordinator and the lead  
2478 staff for the health, housing and human services committee, or its successor.

2479 B. The housing engagement plan shall include, but not be limited to:

2480 1. A proposal to engage the council in planning for upcoming policy and

2481 funding decisions related to housing and homeless services, including but not limited to:

2482 (a) changes to K.C.C. Title 24 to outline a process by which the council will be  
2483 formally engaged in planning for new or increased funding sources, as well as for the  
2484 distribution and administration of funds within the housing and community development  
2485 fund;

2486 (b) an increased role for the council in the proposed reorganization of the All  
2487 Home governance structure;

2488 (c) regular reports to the council focused on planning for new or increased  
2489 funding sources and new or expanded policy initiatives; and

2490 (d) periodic meetings of the interbranch task force to review plans for new or  
2491 increased funding sources or for new or expanded policy initiatives;

2492 2. Proposals to consult with the council on the distribution and administration of  
2493 funds, including but not limited to:

2494 (a) increased opportunities for councilmembers or their designees, who shall  
2495 be from the councilmember's personal, district support or constituent staff, to participate  
2496 in planning processes for new or expanded programs;

2497 (b) increased opportunities for councilmembers or their designees, who shall  
2498 be from the councilmember's personal, district support or constituent staff, to participate  
2499 in procurement processes for affordable housing projects, shelter projects, homeless  
2500 services or supportive services; and

2501 (c) increased opportunities for councilmembers or their designees, who shall  
2502 be from the councilmember's personal, district support or constituent staff, to participate  
2503 in program evaluation or administration, such as by participating in work groups

2504 convened to review data collected from the homeless management information system or  
2505 other data dashboards; and

2506           3. Proposals to notify the council about project awards for affordable housing  
2507 projects, shelter projects, homeless services or supportive services, including but not  
2508 limited to:

2509           (a) notification of each grant or loan awarded, either before the awards are  
2510 made or on a quarterly basis to summarize all awards made within the preceding quarter;  
2511 and

2512           (b) regular reports to the council about project awards through verbal  
2513 presentations at council committee meetings.

2514           The executive should file the housing engagement plan and a motion required by  
2515 this proviso by March 1, 2019, in the form of a paper original and an electronic copy with  
2516 the clerk of the council, who shall retain the original and provide an electronic copy to all  
2517 councilmembers, the council chief of staff, the regional housing coordinator and the lead  
2518 staff for the health, housing and human services committee, or its successor.

2519           P5 PROVIDED FURTHER THAT:

2520           Moneys restricted by Expenditure Restriction ER10 of this section shall not be  
2521 expended or encumbered until the executive transmits a modular dorm plan and a motion  
2522 that should approve the modular dorm plan and reference the subject matter, the proviso's  
2523 ordinance, ordinance section and proviso number in both the title and body of the motion,  
2524 and a motion approving the investment plan is passed by the council.

2525           The modular dorm plan shall include, but not be limited to:

2526           A. The location selected for the six modular dorms that have been placed and the

2527 intended location for the remaining fourteen modular dorms;

2528           B. The proposed configuration for the modular dorms at each location, including:  
2529 the proposed layout for the modular dorms and the amount and types of other spaces to  
2530 be provided, such as space for cooking and eating, hygiene, recreation or supportive  
2531 services;

2532           C. An update on the project budget for site preparation at each site and for  
2533 operating costs for the remainder of the 2019-2020 biennium;

2534           D. A timeline to begin operation of the modular dorms at each site; and

2535           E. A description of the efforts that have been made or are planned to seek and  
2536 consider public input from surrounding communities.

2537           The executive should file the modular dorm plan and a motion required by this  
2538 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the  
2539 clerk of the council, who shall retain the original and provide an electronic copy to all  
2540 councilmembers, the council chief of staff, the regional housing coordinator and the lead  
2541 staff for the health, housing and human services committee, or its successor.

2542           SECTION 102. SOLID WASTE - From the solid waste fund there is hereby  
2543 appropriated to:

2544           Solid waste	\$318,686,000
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2545           The maximum number of FTEs for solid waste shall be:	425.5
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2546           ER1 EXPENDITURE RESTRICTION:

2547           Of this appropriation, \$55,000 shall be expended or encumbered solely to  
2548 reimburse the department of human resources for the cost of assigning two Ruth Woo  
2549 fellows, as described in K.C.C. 3.12.184, for three to four months to the solid waste

2550 division.

2551 ER2 EXPENDITURE RESTRICTION:

2552 Of this appropriation, \$500,000 shall be expended or encumbered solely to  
2553 develop and pilot the recommendations in the plan to expand and enhance the regional  
2554 market for compost that is produced using the county's organics stream as described in  
2555 Proviso P2 in this section. The pilot must include a program whereby the solid waste  
2556 division purchases compost for county use.

2557 ER3 EXPENDITURE RESTRICTION ER:

2558 Of this appropriation, \$500,000 shall be expended or encumbered solely for the  
2559 office of performance, strategy and budget to issue a request for proposals, and to manage  
2560 and pay a contractor to conduct the feasibility study for a waste to energy facility to  
2561 manage the region's solid waste that provides a comparison to waste export by rail as  
2562 described in Proviso P3 of this section.

2563 P1 PROVIDED THAT:

2564 Of this appropriation, no funds shall be expended or encumbered to: (1)  
2565 implement a garbage service change, whereby the frequency of garbage collection in the  
2566 unincorporated area of the county would be reduced from every week to every other  
2567 week; or (2) seek from the health officer, under BOH 10.08.050, in the board of health's  
2568 solid waste regulations, approval of a different frequency of garbage removal in the  
2569 unincorporated area than the current once-per-week removal, until the executive  
2570 transmits a plan for community outreach related to the reduction in garbage service and a  
2571 motion that approves the plan, and a motion approving a community outreach plan is  
2572 passed by the council. The motion should reference the subject matter, the proviso's



2573 ordinance, ordinance section and proviso number in both the title and body of the motion.

2574           The plan shall include, but not be limited to, a summary of how the solid waste  
2575 division will communicate the proposed service reduction to affected residents and how  
2576 public input will be collected, as well as the proposed number of public meetings to be  
2577 held in each council district, the proposed dates and locations of the public meetings and  
2578 how the meetings will be advertised.

2579           The executive must file the community outreach plan and the motion required by  
2580 this proviso in the form of a paper original and an electronic copy with the clerk of the  
2581 council, who shall retain the original and provide an electronic copy to all  
2582 councilmembers, the council chief of staff and the lead staff for the committee of the  
2583 whole, or its successor.

2584           P2 PROVIDED FURTHER THAT:

2585           Of this appropriation, \$250,000 shall not be expended or encumbered until the  
2586 executive transmits a plan identifying actions and recommendations that the county can  
2587 take to expand and enhance the regional market for compost that is produced using the  
2588 county's organics stream and a motion that should acknowledge receipt of the plan and  
2589 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
2590 number in both the title and body of the motion, and a motion acknowledging receipt of  
2591 the plan is passed by the council. The intent of the plan is to divert flows from the  
2592 landfill through recycling and by developing new uses to increase local demand.

2593           In the development of the plan, the solid waste division shall consult with the  
2594 following county divisions on potential options: road services; permitting; wastewater  
2595 treatment; water and land resources; and parks and recreation.

2596 The plan shall include, but not be limited to:

2597 A. An evaluation of actions the county can take to expand and enhance the  
2598 regional market for compost that is produced using the county's organics stream. The  
2599 evaluation shall consider, but not be limited to:

- 2600 1. Best practices and actions taken by cities and counties across the nation;
- 2601 2. County procurement policies;
- 2602 3. Use in water quality, habitat and site rehabilitation projects;
- 2603 4. Use in county or private development projects; and
- 2604 5. Subsidies for agricultural or other uses.

2605 B. A set of recommendations that the county could pilot to use compost produced  
2606 from the county's organics stream, cost estimates for those recommendations, any barriers  
2607 to the use of the compost and options to overcome those barriers.

2608 The executive should file the plan and a motion required by this proviso by  
2609 August 16, 2019, in the form of a paper original and an electronic copy with the clerk of  
2610 the council, who shall retain the original and provide an electronic copy to all  
2611 councilmembers, the council chief of staff and the lead staff for the committee of the  
2612 whole, or its successor.

2613 P3 PROVIDED FURTHER THAT:

2614 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2615 executive transmits the feasibility study for a waste to energy facility to manage the  
2616 region's solid waste that provides a comparison to waste export by rail and a motion that  
2617 should acknowledge receipt of the feasibility study and reference the subject matter, the  
2618 proviso's ordinance, ordinance section and proviso number in both the title and body of

2619 the motion and a motion acknowledging receipt of the feasibility study is passed by the  
2620 council. The study should be performed by a contractor with significant experience in  
2621 the field of waste management and recycling, demonstrated expertise with waste to  
2622 energy technology and familiarity with the capital and operating needs of waste to energy  
2623 facilities located around the world, and shall primarily consider a waste to energy facility  
2624 that uses mass burn technology. The contractor may also identify other technologies that  
2625 may be feasible to accommodate the current and future projections for the amount and  
2626 composition of the county's waste stream. The solid waste division must provide the  
2627 county's waste tonnage forecast model to the contractor upon request and explain any  
2628 assumptions.

2629 The feasibility study shall include, but not be limited to:

2630 A. A review of factors that may affect the county's future waste tonnage forecast  
2631 completed in 2018, and an analysis, with a range of estimates, of how different  
2632 assumptions could affect the forecast;

2633 B. A discussion of the potential for exporting the county's waste by rail that  
2634 includes an analysis of the future rail capacity forecast, the estimated capital and  
2635 operating costs and the environmental impacts;

2636 C. An evaluation of the size of a waste to energy facility that would be needed to  
2637 accommodate the county's solid waste over a twenty to fifty year time horizon, beginning  
2638 in 2025, with any assumptions clearly articulated, and a description of any siting needs  
2639 including the necessary parcel size;

2640 D. A discussion of the costs of a waste to energy facility and potential financing  
2641 options that includes estimates for the capital costs, the annual operating and maintenance

2642 costs and the estimated impact on the county's tipping fee, with any assumptions clearly  
2643 articulated;

2644 E. A discussion of any environmental impacts of a waste to energy facility;

2645 F. An assessment of regional electricity markets and the regulatory structure to  
2646 produce an estimate of potential revenues from the sale of electricity by a waste to energy  
2647 facility;

2648 G. An analysis of other potential revenue sources from the potential byproducts  
2649 of a waste to energy facility that includes, but is not limited to, the sale of recovered  
2650 metals and possible uses of bottom ash;

2651 H. A discussion of the state and federal regulatory environment related to waste  
2652 to energy facilities; and

2653 I. A reasonable timeline for implementation of a waste to energy facility, and an  
2654 analysis of the potential impact on the lifespan and capacity of the Cedar Hills regional  
2655 landfill if a waste to energy facility was developed according to the timeline.

2656 The executive should file the feasibility study and a motion required by this  
2657 proviso by October 4, 2019, in the form of a paper original and an electronic copy with  
2658 the clerk of the council, who shall retain the original and provide an electronic copy to all  
2659 councilmembers, the council chief of staff and the lead staff for the committee of the  
2660 whole, or its successor.

2661 SECTION 103. AIRPORT - From the airport fund there is hereby appropriated  
2662 to:

2663 Airport \$40,882,000

2664 The maximum number of FTEs for airport shall be: 52.5



2688           Of this appropriation, \$200,000 shall not be expended or encumbered until the  
2689 executive transmits a report on implementation of a Kenmore water taxi route and a  
2690 motion that should acknowledge receipt of the report and reference the subject matter, the  
2691 proviso's ordinance, ordinance section and proviso number in both the title and body of  
2692 the motion and a motion acknowledging receipt of the report on implementation of a  
2693 Kenmore water taxi route is passed by the council.

2694           The report on implementation of a Kenmore water taxi route shall include, but not  
2695 be limited to:

2696           A. An update on the assessment of facilities, ridership projections, and capital  
2697 and operating cost estimates provided in the 2015 ferry expansion options report;

2698           B. A discussion of planning efforts underway or needed to implement the route;

2699           C. An environmental impact analysis;

2700           D. A summary of coordination with local agencies, including potential lease  
2701 arrangements for facilities;

2702           E. A discussion of options for funding implementation of the route including  
2703 identifying grant opportunities;

2704           F. A summary of public outreach undertaken; and

2705           G. A description of next steps for moving forward.

2706           The executive should file the report on implementation of a Kenmore water taxi  
2707 route and a motion required by this proviso by July 31, 2020, in the form of a paper  
2708 original and an electronic copy with the clerk of the council, who shall retain the original  
2709 and provide an electronic copy to all councilmembers, the council chief of staff and the  
2710 lead staff for the mobility committee, or its successor.



2734 the Thornton Creek Alliance noxious weed project, as a water quality improvement  
2735 project provided for in Expenditure Restriction ER3 of this section.

2736 P1 PROVIDED THAT:

2737 Of this appropriation, \$300,000 shall not be expended or encumbered until the  
2738 executive transmits a report on toxics in King County wastewater effluent, evaluating the  
2739 presence of toxic elements in the effluent of treatment plants, and a motion that  
2740 acknowledges receipt of the report and the motion is passed by the council. The motion  
2741 should reference the subject matter, the proviso's ordinance, ordinance section and  
2742 proviso number in both the title and body of the motion.

2743 The evaluation shall be based on testing of the undiluted effluent of treatment  
2744 plants, and shall be compared with chemical elements being discharged as industrial  
2745 wastes into the wastewater collection system. The evaluation shall address and report on  
2746 the presence, origin, volume, toxicity, environmental fate and impacts to the marine  
2747 environment of toxics including metals, volatile organic compounds, chemicals of  
2748 emerging concern and other toxics in the undiluted effluent of treatment plants. While  
2749 the evaluation shall be as broad as possible within costs, to the extent necessary to narrow  
2750 the scope of the evaluation in light of the extensive range of potentially toxic elements,  
2751 the focus shall be on: (1) those elements considered most toxic to the marine  
2752 environment generally; and (2) those elements considered potentially toxic to Southern  
2753 Resident Killer Whales and the hierarchy of marine species upon which the Southern  
2754 Resident Killer Whales depend. The evaluation shall additionally assess whole effluent  
2755 toxicity of the discharges, to assess the impact of the complex mix of toxic elements on  
2756 marine species. The assessment shall be designed to indicate whether undiluted



2757 wastewater effluent represents a potential source of deleterious toxic influence to Puget  
2758 Sound marine organisms, and to Southern Resident Killer Whales and the hierarchy of  
2759 marine species upon which they depend particularly. The evaluation shall include an  
2760 assessment of the accumulation of those toxic elements in marine organisms, either  
2761 directly or through bioaccumulation, and shall discuss potential impacts on metabolic  
2762 processes, behavior and mortality. The assessment may be accomplished either through  
2763 analysis of the tissue of selected species, or through bioaccumulation modeling. The  
2764 evaluation shall describe potential wastewater treatment technologies that have the  
2765 capacity, in part or in whole, to limit or control the discharge of toxics in wastewater  
2766 effluents to a significantly greater extent than is currently being accomplished at King  
2767 County treatment plants.

2768         The evaluation shall be contracted to an entity with the capacity to address the  
2769 required elements of this evaluation; preference shall be given to entities with a  
2770 demonstrated history of evaluating and reporting on the impacts of wastewater effluents  
2771 on the marine environment, including impacts on Southern Resident Killer Whales or  
2772 their prey species, and that have the capacity for modeling the bioaccumulation of toxics.

2773         The results of the evaluation shall be described in a report on toxics in King  
2774 County wastewater effluent. Within the limits of funding, the report shall describe the  
2775 presence, origin, volume, toxicity, environmental fate and impacts to the marine  
2776 environment of toxics evaluated, and shall discuss the identified or potential impacts of  
2777 those toxics on marine species, particularly including the Southern Resident Killer  
2778 Whales and the hierarchy of marine species upon which those killer whales depend. The  
2779 executive must file the report by March 31, 2020, in the form of a paper original and an

2780 electronic copy with the clerk of the council, who shall retain the original and provide an  
2781 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
2782 regional water quality committee and the committee of the whole, or their successors.

2783 P2 PROVIDED FURTHER THAT:

2784 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
2785 executive transmits a report on the Kenmore interceptor impacts to fish populations and a  
2786 motion that acknowledges receipt of the report and the motion is passed by the council.

2787 The motion should reference the subject matter, the proviso's ordinance, ordinance  
2788 section and proviso number in both the title and body of the motion.

2789 The report shall include, but not be limited to: (1) a discussion of the design and  
2790 placement of Section 2 of the Kenmore interceptor, with particular attention to the  
2791 placement of the interceptor section and efforts to avoid the accumulation of silt and  
2792 accommodate the movement of water fauna; (2) a characterization of the silt  
2793 accumulation beneath and around the Interceptor in the intervening years since its  
2794 construction; (3) an analysis of the impacts of the silt accumulation on water fauna, with  
2795 particular attention to the ability of the fauna to freely access the lake environment on  
2796 both sides of the interceptor, including any potential impacts on the migration of  
2797 anadromous species; (4) an analysis of the interruption of natural upland soil distribution  
2798 processes from area streams discharging into the lake in the area of the interceptor  
2799 Section 2. The report shall additionally address the impacts on the nearshore  
2800 environment of effectively creating a barrier resulting in functionally separated lake  
2801 areas. The report shall discuss options to remedy identified impacts as well as associated  
2802 costs, and recommend appropriate subsequent steps.

2803           The executive must file the report and motion required by this proviso by March  
2804 31, 2020, in the form of a paper original and an electronic copy with the clerk of the  
2805 council, who shall retain the original and provide an electronic copy to all  
2806 councilmembers, the council chief of staff and the lead staff for the regional water quality  
2807 committee and the committee of the whole, or their successors.

2808           SECTION 109. TRANSIT - From the public transportation fund there is hereby  
2809 appropriated to:

2810           Transit	\$1,903,480,000
2811           The maximum number of FTEs for transit shall be:	5,271.1

2812           ER1 EXPENDITURE RESTRICTION:

2813           Of this appropriation, \$55,000 shall be expended or encumbered solely to  
2814 reimburse the department of human resources for the cost of assigning two Ruth Woo  
2815 fellows, as described in K.C.C. 3.12.184, for three to four months to the Metro transit  
2816 department.

2817           ER2 EXPENDITURE RESTRICTION:

2818           Of this appropriation, \$200,000 shall be expended or encumbered solely to  
2819 complete the Renton citywide transit access study required by proviso P2 of this section.

2820           ER3 EXPENDITURE RESTRICTION:

2821           Of this appropriation, \$10,000,000 shall be expended or encumbered solely to  
2822 implement the council-approved income-based fare program required by Proviso P3 of  
2823 this section. The program shall begin no later than March 31, 2020.

2824           ER4 EXPENDITURE RESTRICTION:

2825           Of this appropriation, \$900,000 shall be expended or encumbered solely for staff,

2826 consultants and other costs to develop an income-based fare program.

2827 ER5 EXPENDITURE RESTRICTION:

2828 Of this appropriation, revenues from transit parking facility user fees, estimated to  
2829 be \$2,890,000, shall be expended or encumbered solely to implement the council-  
2830 approved Metro transit department parking facility user fee revenue expenditure plan  
2831 described in Proviso P4 of this section.

2832 ER6 EXPENDITURE RESTRICTION:

2833 Of this appropriation, \$1,770,880 may not be expended or encumbered unless  
2834 Ordinance XXXXX (Proposed Ordinance 2018-0477) takes effect.

2835 ER7 EXPENDITURE RESTRICTION:

2836 Of this appropriation, revenues from parking fees may not be collected, expended  
2837 or encumbered until the motion required by Proviso P5 of this section has been passed by  
2838 the council.

2839 ER8 EXPENDITURE RESTRICTION:

2840 Of this appropriation, \$200,000 shall be expended or encumbered solely to  
2841 support a report on implementation of a Kenmore water taxi route required by section  
2842 107, Proviso P1, of this ordinance.

2843 ER9 EXPENDITURE RESTRICTION:

2844 Of this appropriation, \$2,189,000 shall only be expended or encumbered to  
2845 deliver 25,000 annual service hours in addition to the 176,575 net new fixed route service  
2846 hours included in the executive's proposed 2019-2020 budget. The new annual service  
2847 hours must be consistent with the priorities in the 2018 or 2019 system evaluation report  
2848 and must contribute to geographic value within the system. Geographic value is a

2849 defined transit system design factor found at page 22 of the 2015 update to the King  
2850 County Metro Strategic Plan for Public Transportation 2011-2021, which is Attachment  
2851 A to Ordinance 18301.

2852 P1 PROVIDED THAT:

2853 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the  
2854 executive transmits two Access paratransit service updates and a motion that should  
2855 acknowledge receipt of each Access paratransit service update and reference the subject  
2856 matter, the proviso's ordinance, ordinance section and proviso number in both the title  
2857 and body of the motion and a motion acknowledging receipt of each Access paratransit  
2858 service update is passed by the council.

2859 A. In recognition of the importance of Access paratransit to the passengers it  
2860 serves and to reflect the council's commitment to service excellence in Access paratransit  
2861 operations, each Access paratransit service update should include, but not be limited to:

2862 1. The contractor's compliance with contract terms;  
2863 2. Performance metrics and trends over each reporting period, including, but not  
2864 limited to:

2865 a. on-time performance;  
2866 b. pick-up window, including early pick-ups, late pick-ups and excessively late  
2867 pick-ups;

2868 c. missed trips;

2869 d. drop-off window, including early drop-offs and late drop-offs;

2870 e. on-board time and excessively long trips; and

2871 f. will call;

- 2872           3. Areas of deficiency or improvement during each reporting period;  
2873           4. Potential service improvements, including information about their budgetary  
2874 requirements; and  
2875           5. Potential service innovations, such as increased opportunities for same-day  
2876 service using taxicabs or transportation network companies, including information about  
2877 their budgetary requirements.

2878           B. The following Access paratransit service updates shall be transmitted to the  
2879 council:

- 2880           1. A six-month oversight report by April 30, 2020; and  
2881           2. An annual report by August 31, 2020.

2882           The executive should file each Access paratransit service update and the motions  
2883 required by this proviso in the form of a paper original and an electronic copy with the  
2884 clerk of the council, who shall retain the original and provide an electronic copy to all  
2885 councilmembers, the council chief of staff and the lead staff for the mobility committee,  
2886 or its successor.

2887           P2 PROVIDED FURTHER THAT:

2888           Of this appropriation, \$1,000,000 shall not be expended or encumbered until the  
2889 executive transmits a Renton citywide transit access study to the council.

2890           The Renton citywide transit access study shall be carried out in close coordination  
2891 with the city of Renton and shall include, but not be limited to:

2892           A. A review of the existing transportation and land use environment throughout  
2893 the city of Renton, assessing existing travel demand and cataloging existing access to  
2894 transit assets, and identifying high priority areas within the city to focus the work of the

2895 study. The review should acknowledge existing and projected investment in the northern  
2896 area of the city known as The Landing and the city's restructure of downtown  
2897 infrastructure to create a business, transit and pedestrian-friendly area;

2898 B. Development of the Access Vision and Goals, which shall include a vision of  
2899 future fixed route service, including Lake Washington/Southport water taxi service, and  
2900 goals for customer access to transit. This should include consideration of already  
2901 identified future transit; specifically, the two planned RapidRide lines, the colocated  
2902 Sound Transit BRT and Metro transit department service at Rainier and Grady, facilities  
2903 and access improvements at I-405 and 44th to address planned bus service and transit-  
2904 oriented development redevelopment of the Vulcan "Pan Adobe" site, and examination of  
2905 service expansion during off-peak times and weekends in the Sunset/Highlands Area.  
2906 Using those goals, evaluation criteria to measure potential access investments shall be  
2907 developed;

2908 C. An analysis that identifies gaps in access between existing conditions and the  
2909 vision;

2910 D. Identification of potential operating investments and capital projects that can  
2911 improve access, which shall include high level cost estimates for those investments;

2912 E. Evaluation of each project against the evaluation criteria identified in  
2913 subsection B. of this proviso; and

2914 F. Development of an implementation plan for the projects identified in  
2915 subsection D. of this proviso. For each project, the implementation plan should include  
2916 timing, roles, partners and potential funding.

2917 The executive should file the study required by this proviso by October 1, 2019,

2918 in the form of a paper original and an electronic copy with the clerk of the council, who  
2919 shall retain the original and provide an electronic copy to all councilmembers.

2920 P3 PROVIDED FURTHER THAT:

2921 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the  
2922 executive transmits an income-based fare program implementation plan and a motion that  
2923 should approve the income-based fare program implementation plan, and the motion is  
2924 passed by the council. The motion should reference the subject matter, the proviso's  
2925 ordinance, ordinance section and proviso number in both the title and body of the motion.

2926 A. The income-based fare program implementation plan shall be informed by:

2927 1. Input from an income-based fare stakeholder group convened by the Metro  
2928 transit department and that includes participants from populations that experience low  
2929 income, to include but not limited be to: representatives from communities of color,  
2930 immigrants and refugees and limited-English-speaking populations; youth; students  
2931 attending postsecondary educational institutions and in job training and apprenticeship  
2932 programs; affordable-housing residents; low-income King County employees; and  
2933 representatives from human service providers. The Metro transit department shall solicit  
2934 from the councilmembers and the executive suggestions of possible participants for the  
2935 stakeholder group. The stakeholder group should provide input on: barriers to accessing  
2936 transit for low-income individuals; program alignment with the Metro transit  
2937 department's policy objectives; pricing; eligibility; verification and other business  
2938 processes; funding and partnership opportunities; and program evaluation. The  
2939 stakeholder group should consider and evaluate providing no or very low cost access to  
2940 transit for residents earning one hundred thirty-five percent of the federal poverty level or



2941 less;

2942           2. Guidance from academic or private sector experts in designing and evaluating  
2943 programs to improve access to economic opportunities for low-income individuals;

2944           3. Data and market research on the transportation needs and access barriers of  
2945 low-income populations in the Metro transit department's service area; and

2946           4. King County's Equity and Social Justice Strategic Plan.

2947       B. The income-based fare program implementation plan shall include:

2948           1. A description of an income-based fare program, including, but not limited to:

2949           a. individuals who would be served by the program, including income  
2950 eligibility and demographics;

2951           b. how the program would be designed, including fare media to be used and  
2952 income-verification methods;

2953           c. estimated program costs and proposed funding sources and potential  
2954 partners, including a discussion of tradeoffs between using resources for such a program  
2955 compared to other purposes such as transit service hours. Proposed funding of the  
2956 program shall adhere to the Metro transit department's fund management policies,  
2957 including maintaining a farebox recovery minimum of twenty-five percent;

2958           d. potential policy changes that would be needed to implement an income-  
2959 based fare program;

2960           e. how the program would be marketed to eligible populations, including  
2961 enrollment goals and regular performance reporting. Enrollment shall be as low-barrier  
2962 as possible in terms of proof of qualifications and ability to enroll;

2963           f. how the Metro transit department will partner or seek partners to market the

2964 program, enroll eligible populations, and whether there should be program cost sharing.

2965 The program should be coordinated with human service provider agencies in order to

2966 streamline participants' access to a range of income-based services; and

2967 g. how this broad income-based program is proposed to interface with existing

2968 fare programs such as ORCA LIFT, the human services ticket program and the passport

2969 and business choice account programs;

2970 2. A description of how the program will be evaluated, including collecting data

2971 on rider demographics and travel needs, and will develop performance goals and

2972 reporting; and

2973 3. A discussion of whether or how the income-based fare program will be

2974 integrated with the ORCA system, including the financial, policy or technological

2975 barriers to implementing an income-based fare program within the ORCA system and the

2976 potential for future enhancements to an income-based fare program with implementation

2977 of Next Generation ORCA.

2978 The executive should provide an oral briefing to the mobility committee, or its

2979 successor, on the progress of developing the program by June 30, 2019, and should file

2980 the income-based fare program implementation plan and a motion required by this

2981 proviso by September 30, 2019, along with any necessary legislation to implement the

2982 program by March 31, 2020, in the form of a paper original and an electronic copy with

2983 the clerk of the council, who shall retain the original and provide an electronic copy to all

2984 councilmembers, the council chief of staff and the lead staff for the mobility committee,

2985 or its successor.

2986 P4 PROVIDED FURTHER THAT:

2987           No moneys restricted by Expenditure Restriction ER5 of this section shall be  
2988 expended or encumbered until the executive transmits a Metro transit department parking  
2989 facility user fee revenue expenditure plan and a motion that should approve the  
2990 expenditure plan and reference the subject matter, the proviso's ordinance, ordinance  
2991 section and proviso number in both the title and body of the motion, and a motion  
2992 approving the expenditure plan is passed by the council.

2993           The expenditure plan shall include, but not be limited to: the costs to implement  
2994 the transit parking facility user fee program to be implemented in accordance with  
2995 Ordinance XXXX (Proposed Ordinance 2018-0477), including costs and forgone revenues  
2996 related to implementation of the user fee program. The expenditure plan shall also include  
2997 a description of any proposed use of the user fee to increase access to the Metro transit  
2998 department's park-and-ride facilities or to expand the Metro transit department's network of  
2999 park-and-ride facilities, or the application of innovative technology and management  
3000 practices to the network.       The executive should file the expenditure plan and a  
3001 motion required by this proviso in the form of a paper original and an electronic copy  
3002 with the clerk of the council, who shall retain the original and provide an electronic copy  
3003 to all councilmembers, the council chief of staff and the lead staff for the mobility  
3004 committee, or its successor.

3005           P5 PROVIDED FURTHER THAT:

3006           No moneys restricted by Expenditure Restriction ER7 of this section shall be  
3007 collected, expended or encumbered until the executive transmits a parking fee program  
3008 plan and a motion that should approve the plan and reference the subject matter, the  
3009 proviso's ordinance, ordinance section and proviso number in both the title and body of

3010 the motion and a motion approving a plan is passed by the council.

3011 The parking fee program plan shall include, but not be limited to:

3012 A. A report on a rulemaking procedure carried out under the authority of K.C.C.  
3013 chapter 2.98, including a description of the public outreach process detailing outreach and  
3014 public meetings conducted in the affected communities listed in this subsection A. The  
3015 report should also address the specific ways in which the outreach process complies with  
3016 the goals of the King County Equity and Social Justice Strategic Plan. The report should  
3017 also describe how the rules promulgated by the department improve access to transit  
3018 parking for populations that experience low income, including communities of color,  
3019 immigrants and refugees, limited-English-speaking populations, transit-dependent  
3020 populations, individuals who work nontraditional schedules or during off-peak travel  
3021 periods and other transit riders;

3022 B. An implementation plan for the parking fee program, which shall include, but  
3023 not be limited to: a timeline, criteria for determining which parking facilities may  
3024 participate in the plan; estimates of costs and fee revenues; and public notification and  
3025 communication plans;

3026 C. A performance measurement plan that describes the performance measures used  
3027 to evaluate parking fee program success or failure, its costs and benefits, and its goals,  
3028 which include: encouraging use of transit; spreading peak-of-the-peak demand for  
3029 transit; increasing ridership in the region; improving access to transit parking for low-  
3030 income populations as described in section A of this proviso; increasing carpooling; and  
3031 covering program costs; and

3032 D. A report on the department's proposed expenditures supported by parking fee

3033 program revenues.

3034           The executive should file the plan and a motion required by this proviso in the  
3035 form of a paper original and an electronic copy with the clerk of the council, who shall  
3036 retain the original and provide an electronic copy to all councilmembers, the council chief  
3037 of staff and the lead staff for the mobility committee, or its successor.

3038           P6 PROVIDED FURTHER THAT:

3039           Of this appropriation, \$500,000 shall not be expended or encumbered until the  
3040 executive transmits two reports on the parking facilities user fee rules set in accordance  
3041 with Ordinance XXXX (Proposed Ordinance 2018-0477), Section 1.B. It is anticipated  
3042 that the department will utilize permits as part of the parking facilities user fee structure  
3043 rule it is authorized to establish under Ordinance XXXX (Proposed Ordinance 2018-  
3044 0477). The first report should be due December 31, 2019, and the second report should  
3045 be due June 30, 2020. Upon transmittal of each report, \$250,000 shall be released for  
3046 expenditure or encumbrance.

3047           Each report shall include, but not be limited to, data on the number of single-  
3048 occupancy vehicle permits, single-occupancy vehicle ORCA Lift cardholder permits and  
3049 high-occupancy vehicle permits issued for each parking facility, permit usage, revenue  
3050 and how the parking facility user fee program contributes to achieving the department's  
3051 parking management goals, which include: encouraging use of transit; spreading peak-  
3052 of-the-peak demand for transit; increasing ridership in the region; improving access to  
3053 transit parking for low-income populations, communities of color, immigrants and  
3054 refugees, limited-English-speaking populations, transit-dependent populations,  
3055 individuals who work nontraditional schedules or during off-peak travel periods and

3056 other transit riders; increasing carpooling; and covering program costs.

3057 Each report shall be filed in the form of a paper original and an electronic copy  
3058 with the clerk of the council, who shall retain the original and provide an electronic copy  
3059 to all councilmembers.

3060 SECTION 110. SAFETY AND CLAIMS MANAGEMENT - From the safety  
3061 and workers compensation fund there is hereby appropriated to:

3062 Safety and claims management \$77,839,000

3063 The maximum number of FTEs for safety and claims management shall be: 50.0

3064 SECTION 111. WASTEWATER EQUIPMENT RENTAL AND REVOLVING

3065 - From the wastewater equipment rental and revolving fund there is hereby appropriated  
3066 to:

3067 Wastewater equipment rental and revolving \$10,073,000

3068 SECTION 112. FINANCE AND BUSINESS OPERATIONS - From the

3069 financial services fund there is hereby appropriated to:

3070 Finance and business operations \$69,273,000

3071 The maximum number of FTEs for finance and business operations shall be: 188.5

3072 ER1 EXPENDITURE RESTRICTION:

3073 Of this appropriation, \$35,000 shall be expended or encumbered solely to  
3074 reimburse the department of human resources for the cost of assigning two Ruth Woo  
3075 fellows, as described in K.C.C. 3.12.184, for three to four months to the department of  
3076 executive services.

3077 ER2 EXPENDITURE RESTRICTION:

3078 Of this appropriation, \$50,000 shall be expended or encumbered solely for the

3079 executive to implement the workplan and procurement policies package described in  
3080 Proviso P1 of this section and only upon council passage of the motion acknowledging  
3081 receipt of the workplan and procurement policies package required by Proviso P2 of this  
3082 section.

3083 P1 PROVIDED THAT:

3084 Of this appropriation, \$50,000 shall not be expended or encumbered until the  
3085 executive transmits a: (1) workplan to develop and implement a training program pilot  
3086 that will implement the elements of the labor trafficking training program set out in  
3087 Motion 15218; (2) a package of procurement policies, based on best practices, to reduce  
3088 the risk of labor trafficking within the county's operations and supply chain, together with  
3089 any necessary legislation to implement those procurement policies, and a schedule and  
3090 budget for implementing those procurement policies; and (3) a motion that acknowledges  
3091 receipt of the workplan and procurement policies package, and a motion acknowledging  
3092 receipt the workplan and the procurement policies package is passed by the council. The  
3093 motion should reference the subject matter, the proviso's ordinance, ordinance section  
3094 and proviso number in both the title and body of the motion.

3095 A. The workplan shall include, but not be limited to:

3096 1. Identification of existing county agencies that currently interact with outside  
3097 businesses or other organizations that might employ potential survivors and victims of  
3098 labor trafficking and exploitation;

3099 2. Identification of the number of county employees, in each county agency,  
3100 who regularly interact with outside businesses or other organizations, that might employ  
3101 potential survivors and victims of labor trafficking and exploitation;

3102           3. Review and evaluation of potential training programs that should address the  
3103 elements set out in Motion 15218, Section A, and will train county employees to identify  
3104 potential survivors and victims of labor trafficking and exploitation;

3105           4. Recommendations of third-party providers of such training programs,  
3106 including cost estimates of each of the recommended third-party training programs;

3107           5. An implementation plan for a pilot program, in which a designated specific  
3108 county agency or department or specific county employees, selected because of their  
3109 likelihood of coming into contact with labor trafficking survivors and victims, would  
3110 receive training to identify potential survivors and victims of labor trafficking and  
3111 exploitation. The implementation plan should identify the preferred third-party provider  
3112 or training program, together with the estimated costs to provide the training to the  
3113 selected group and a timeline to conduct the pilot training program; and

3114           6. Description of the metrics that will be used to evaluate the pilot training  
3115 program, including components detailing how the training will meet federal  
3116 recommendations.

3117           B. The procurement policies package should include:

3118           1. A business operations policy based on national and state best practices for  
3119 contracting, procurement, and risk mitigation that have been identified as reducing the  
3120 impact of human labor trafficking on supply chains;

3121           2. Description of how the county will review its business operations to make  
3122 recommended changes to reduce potential labor trafficking by adopting best practices for  
3123 the county's operations and supply chain; and

3124           3. A plan for implementing recommended procurement policy changes.



3125 The executive must file the workplan and procurement policies package and a  
3126 motion required by this proviso by July 1, 2019, in the form of a paper original and an  
3127 electronic copy with the clerk of the council, who shall retain the original and provide an  
3128 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
3129 health, housing, and human services committee, or its successor.

3130 SECTION 113. GEOGRAPHIC INFORMATION SYSTEMS - From the  
3131 geographic information systems fund there is hereby appropriated to:

3132 Geographic information systems \$15,740,000  
3133 The maximum number of FTEs for geographic information systems shall be: 26.0

3134 SECTION 114. BUSINESS RESOURCE CENTER - From the business resource  
3135 fund there is hereby appropriated to:

3136 Business resource center \$40,602,000  
3137 The maximum number of FTEs for business resource center shall be: 57.0

3138 SECTION 115. EMPLOYEE BENEFITS - From the employee benefits fund  
3139 there is hereby appropriated to:

3140 Employee benefits \$612,985,000  
3141 The maximum number of FTEs for employee benefits shall be: 14.0

3142 SECTION 116. FACILITIES MANAGEMENT INTERNAL SERVICE - From  
3143 the facilities management - internal service fund there is hereby appropriated to:

3144 Facilities management internal service \$122,493,000  
3145 The maximum number of FTEs for facilities management internal service shall be: 331.4

3146 ER1 EXPENDITURE RESTRICTION:

3147 Of this appropriation, \$35,000 shall be expended or encumbered solely to

3148 reimburse the department of human resources for the cost of assigning two Ruth Woo  
3149 fellows, as described in K.C.C. 3.12.184, for three to four months to the facilities  
3150 management division.

3151 SECTION 117. OFFICE OF RISK MANAGEMENT SERVICES - From the  
3152 insurance fund there is hereby appropriated to:

3153 Office of risk management services \$85,854,000

3154 The maximum number of FTEs for office of risk management services

3155 shall be: 27.5

3156 SECTION 118. KING COUNTY INFORMATION TECHNOLOGY SERVICES

3157 - From the KCIT services fund there is hereby appropriated to:

3158 King County information technology services \$215,663,000

3159 The maximum number of FTEs for King County information technology

3160 services shall be: 347.6

3161 ER1 EXPENDITURE RESTRICTION:

3162 Of this appropriation, \$75,000 shall be expended or encumbered solely to support  
3163 the pretrial reform workgroup established in Section 19, Proviso P5, of this ordinance in  
3164 accordance with this ER 1. The moneys shall only be used: (1) to support the  
3165 workgroup to use KCIT's data infrastructure platform to link and aggregate available  
3166 King County criminal justice data in a form acceptable to the workgroup to be used in  
3167 developing its findings about the pretrial population; and (2) for any additional costs  
3168 required to obtain, analyze and aggregate data from the data systems of those agencies  
3169 participating in the pretrial reform workgroup and for improving the capacity for data  
3170 integration across King County criminal justice agencies.

3171 P1 PROVIDED THAT:

3172 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
3173 executive transmits a report on options to increase broadband Internet access in unserved  
3174 or underserved areas of the county and a motion that acknowledges receipt of the report  
3175 and the motion is passed by the council. The motion should reference the subject matter,  
3176 the proviso's ordinance, ordinance section and proviso number in both the title and body  
3177 of the motion.

3178 The report shall include, but not be limited to:

3179 A. Definitions for "unserved" and "underserved" in terms of broadband Internet  
3180 access. Affordability, the number of service providers providing broadband Internet  
3181 service and the quality of service offered shall be considered in the development of the  
3182 definitions;

3183 B. A description of the geographic areas in King County that are unserved or  
3184 underserved according to the definitions developed in the report and any known barriers  
3185 faced by the private sector in providing service in those areas;

3186 C. A description of existing and planned efforts by the department of information  
3187 technology related to expanding access to broadband service at the household level and  
3188 community level in unserved or underserved areas;

3189 D. An evaluation of options for the county to expand broadband access at the  
3190 household level and community level in unserved and underserved areas that includes a  
3191 discussion of the potential costs to the county and estimated impact, as well as  
3192 advantages and disadvantages related to each option. The review shall consider, but not  
3193 be limited to:

- 3194           1. Options available with the county's institutional network, noting any existing  
3195 limitations and also including the timeline for the institutional network lease renewal;  
3196           2. Options available with the community connectivity consortium, noting any  
3197 existing limitations; and  
3198           3. Emerging technologies such as 5G wireless home service.

3199           The executive must file the report and motion required by this proviso by  
3200 September 13, 2019, in the form of a paper original and an electronic copy with the clerk  
3201 of the council, who shall retain the original and provide an electronic copy to all  
3202 councilmembers, the council chief of staff and the lead staff for the government  
3203 accountability and oversight committee, or its successor.

3204           SECTION 119. EQUIPMENT RENTAL AND REVOLVING - From the  
3205 equipment rental and revolving fund there is hereby appropriated to:

3206           Equipment rental and revolving	\$27,145,000
3207           The maximum number of FTEs for equipment rental and revolving shall be:	54.0

3208           SECTION 120. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -  
3209 From the motor pool equipment rental fund there is hereby appropriated to:

3210           Motor pool equipment rental and revolving	\$35,908,000
3211           The maximum number of FTEs for motor pool equipment rental and 3212 revolving shall be:	20.0

3213           SECTION 121. LIMITED GENERAL OBLIGATION BOND REDEMPTION -  
3214 From the limited general obligation bond redemption fund there is hereby appropriated  
3215 to:

3216           Limited general obligation bond redemption	\$243,098,000
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3217 SECTION 122. HUD SECTION 108 LOAN REPAYMENT - From the HUD

3218 section 108 loan repayment fund there is hereby appropriated to:

3219 HUD section 108 loan repayment \$578,000

3220 SECTION 123. TRANSIT DEBT SERVICE - From the public transportation

3221 fund there is hereby appropriated to:

3222 Transit debt service \$24,573,000

3223 SECTION 124. UNLIMITED GENERAL OBLIGATION BOND

3224 REDEMPTION - From the unlimited general obligation bond redemption fund there is

3225 hereby appropriated to:

3226 Unlimited general obligation bond redemption \$31,715,000

3227 SECTION 125. WASTEWATER TREATMENT DEBT SERVICE - From the

3228 water quality revenue bond fund there is hereby appropriated to:

3229 Wastewater treatment debt service \$536,609,000

3230 SECTION 126. CAPITAL IMPROVEMENT PROGRAM - The executive

3231 proposed capital budget and program for 2019-2020 - 2023-2024 is incorporated herein

3232 as Attachment A to this ordinance. The executive is hereby authorized to execute any

3233 utility easements, bill of sale or related documents necessary for the provision of utility

3234 services to the capital projects described in Attachment A to this ordinance, provided that

3235 the documents are reviewed and approved by the custodial agency, the real estate services

3236 division, and the prosecuting attorney's office. Consistent with the requirements of the

3237 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated

3238 according to the King County Comprehensive Plan. Any project slated for bond funding

3239 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds

3240 are sold, but only if an intent to reimburse motion has been approved by the executive  
 3241 finance committee prior to expenditure.

3242 The two primary prioritization processes that provided input to the 2019 - 2024  
 3243 Roads Capital Improvement Program are the Bridge Priority Process, published in the  
 3244 Annual Bridge Report dated August 2018, and the Transportation Needs Report dated  
 3245 November 2016.

3246 From the several capital improvement project funds there are hereby appropriated  
 3247 and authorized to be disbursed the following amounts for the specific projects identified  
 3248 in Attachment A to this ordinance.

3249	<b>Fund Fund Name</b>	<b>2019-2020</b>
3250	3151 CONSERVATION FUTURES LEVY SUBFUND	\$72,261,837
3251	3160 PARKS, RECREATION AND OPEN SPACE	\$37,107,325
3252	3170 E 911 CAPITAL	\$145,000
3253	3230 DPH TECHNOLOGY CAPITAL	\$2,464,800
3254	3240 DCHS TECHNOLOGY CAPITAL	\$3,785,000
3255	3250 DES TECHNOLOGY CAPITAL	\$5,478,800
3256	3280 PSB GENERAL TECHNOLOGY CAPITAL	\$5,476,628
3257	3292 SWM CIP NON-BOND	\$38,004,267
3258	3310 LONG TERM LEASE	\$36,127,645
3259	3350 YOUTH SERVICES FACILITIES CONSTRUCTION	\$2,605,781
3260	3361 PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL	(\$18,087)
3261	3380 AIRPORT CONSTRUCTION	\$30,381,865
3262	3403 URBAN RESTORATION AND HABITAT RESTORATION	\$833,208

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3263	3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$19,878,703
3264	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$5,060,000
3265	3581	PARKS CAPITAL	\$70,111,370
3266	3591	KC MARINE CONSTRUCTION	\$6,352,090
3267	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$682,574,874
3268	3612	WTD INTERNALLY FINANCE PROJECTS	\$3,059,214
3269	3641	PUBLIC TRANSPORTATION CONSTRUCTION	
3270		UNRESTRICTED	\$331,680,743
3271	3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$179,179,578
3272	3673	CRITICAL AREAS MITIGATION	\$22,870,417
3273	3681	REAL ESTATE EXCISE TAX (REET) #1	\$20,458,000
3274	3682	REAL ESTATE EXCISE TAX (REET) #2	\$21,452,000
3275	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$23,863,474
3276	3771	OIRM CAPITAL	\$18,523,610
3277	3781	ITS CAPITAL	\$5,616,235
3278	3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$18,624,483
3279	3840	FARMLAND AND OPEN SPACE ACQUISITION	\$289,030
3280	3855	COUNTY ROAD MAJOR MAINTENANCE	\$51,076,534
3281	3860	COUNTY ROAD CONSTRUCTION	(\$2,779,122)
3282	3865	KING COUNTY ROAD CONSTRUCTION	\$8,239,132
3283	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$104,470,175
3284	3910	LANDFILL RESERVE	\$54,829,832
3285	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$38,811,345

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3286 TOTAL CAPITAL IMPROVEMENT PROGRAM \$1,918,896,000

3287 ER1 EXPENDITURE RESTRICTION:

3288 Of this appropriation, for capital project 1133918, SW Facilities Relocation,  
3289 \$6,000,000 shall be expended or encumbered solely for activities in the planning phase  
3290 and design phase, as those terms are defined in K.C.C. 4A.10.445 and 4A.10.237,  
3291 respectively. The moneys shall not be expended or encumbered for any other phase, as  
3292 defined in K.C.C. chapter 4A.10, for the capital project, including the acquisition phase  
3293 related to property to site the facilities at the Cedar Hills regional landfill that are  
3294 proposed to be moved or for construction or demolition of other landfill facilities.

3295 ER2 EXPENDITURE RESTRICTION:

3296 Of this appropriation, for capital project 1133923, SW CHRLF Area 9 NAD,  
3297 \$3,500,000 shall be expended or encumbered solely for activities in the planning phase  
3298 and design phase, as these terms are defined in K.C.C. 4A.10.445 and 4A.10.237,  
3299 respectively. The moneys shall not be expended or encumbered for any other phase, as  
3300 defined in K.C.C. chapter 4A.10, for the capital project, including the implementation  
3301 phase related to construction activities to develop a new landfill area to receive refuse.

3302 ER3 EXPENDITURE RESTRICTION:

3303 Of this appropriation, for capital project 1033498, SW Northeast Recycling &  
3304 Transfer Station, \$1,900,000 shall be expended or encumbered solely for activities in the  
3305 planning phase, design phase and acquisition phase, as the terms are defined in K.C.C.  
3306 4A.10.445, 4A.10.237 and 4A.10.015, respectively. The moneys shall not be expended  
3307 or encumbered for any other phase, as defined in K.C.C. chapter 4A.10, for the capital  
3308 project, including the implementation phase related to the construction of a new recycling



3309 and transfer station in northeast King County.

3310 ER4 EXPENDITURE RESTRICTION:

3311 Of the appropriation, for fund 3292, SWM CIP Non-Bond, \$2,315,718 shall be  
3312 expended or encumbered solely for capital project 1129380, WLSWCAD Agricultural  
3313 Drainage.

3314 P1 PROVIDED THAT:

3315 Of this appropriation, for capital project 1133918, SW Facilities Relocation,  
3316 \$20,311,510 shall not be expended or encumbered until: (1) the council adopts an  
3317 ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted  
3318 plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2)  
3319 the adopted plan contains a goal, policy or action that in effect directs or authorizes  
3320 actions to maximize the capacity and lifespan of the Cedar Hills regional landfill;  
3321 otherwise, the appropriation authority shall lapse.

3322 P2 PROVIDED FURTHER THAT:

3323 Of this appropriation, for capital project 1133923, SW CHRLF Area 9 NAD,  
3324 \$6,604,943 shall not be expended or encumbered until: (1) the council adopts an  
3325 ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted  
3326 plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2)  
3327 the adopted plan contains a goal, policy or action that in effect directs or authorizes  
3328 actions to maximize the capacity and lifespan of the Cedar Hills regional landfill;  
3329 otherwise the appropriation authority shall lapse.

3330 P3 PROVIDED FURTHER THAT:

3331 Of this appropriation for capital project 1033498, SW Northeast Recycling &

3332 Transfer Station, \$38,214,589 shall not be expended or encumbered until: (1) the council  
3333 adopts an ordinance approving a Comprehensive Solid Waste Management Plan ("the  
3334 adopted plan") that revises the Final 2000 Comprehensive Solid Waste Management  
3335 Plan; and (2) the adopted plan contains a goal, policy or action that in effect directs or  
3336 authorizes the siting and construction of a new recycling and transfer station in northeast  
3337 King County; otherwise, the appropriation authority shall lapse.

3338       SECTION 127. If any provision of this ordinance or its application to any person

3339 or circumstance is held invalid, the remainder of the ordinance or the application of the  
3340 provision to other persons or circumstances is not affected.  
3341

Ordinance 18835 was introduced on 10/1/2018 and passed as amended by the Metropolitan King County Council on 11/13/2018, by the following vote:

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn,  
Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles  
and Ms. Balducci  
No: 0  
Excused: 0

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

J. Joseph McDermott, Chair

ATTEST:

Melani Pedroza, Clerk of the Council



RECEIVED  
2018 NOV 14 PM 3:41  
CLERK  
KING COUNTY COUNCIL

APPROVED this 14 day of NOVEMBER 2018.

Dow Constantine, County Executive

**Attachments:** A. Capital Improvement Program, dated November 8, 2018

18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835

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/SIICD CONS STANDALONE			500,000	-	-	500,000

18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835

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 \$
1132091	WLCF KC FROG HOLLER FOREST VI STANDALONE			500,000	-	-	500,000
1132092	WLCF KC KEEVIE LAKE STANDALONE			200,000	-	-	200,000
1133801	WLCF DEM VAN GASKEN PROP STANDALONE			594,000	-	-	594,000
1133802	WLCF KEN SWAMP CREEK STANDALONE			850,000	-	-	850,000
1133803	WLCF KNT UPPER MILL CR CANYON STANDALONE			445,000	-	-	445,000
1133804	WLCF SEA AURORA-LICTON SPR UVP STANDALONE			500,000	-	-	500,000
1133805	WLCF SEA CHEASTY GREEN ADD STANDALONE			125,000	-	-	125,000
1133806	WLCF SEA COLLEGE ST RAVINE ADD STANDALONE			300,000	-	-	300,000
1133807	WLCF SEA DUWAMISH WATERWAY PK STANDALONE			550,000	-	-	550,000
1133808	WLCF SEA MADRONA RAV ADD STANDALONE			450,000	-	-	450,000
1133809	WLCF SEA ORCHARD ST RAV ADD STANDALONE			125,000	-	-	125,000
1133810	WLCF TUK DUWAMISH RIV HAB CORR STANDALONE			335,000	-	-	335,000
1133811	WLCF KC MOSS LAKE NA ADD STANDALONE			50,000	-	-	50,000
1133812	WLCF KC SNOQ VALLEY TR NORTH STANDALONE			106,000	-	-	106,000
1133813	WLCF KC THREE FORKS NA ADD STANDALONE			60,000	-	-	60,000
1133814	WLCF KC CEDAR RIVER OPP FUND STANDALONE			500,000	-	-	500,000
1133816	WLCF KC MOLASSES CREEK STANDALONE			25,000	-	-	25,000
1133817	WLCF KC MID GREEN RIV OS EXP STANDALONE			250,000	-	-	250,000
1133819	WLCF KC SNOQUALMIE VALLEY FARM			500,000	-	-	500,000

**18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835**

**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 \$
1133820	STANDALONE WLCF KC VASHON MAURY ISL FARM			300,000	-	-	300,000
1134923	STANDALONE WLCF KC MASTER 2020 BOND			24,000,000	20,000,000	20,000,000	64,000,000
1134983	STANDALONE WLCF KC CFT DEBT SERVICE PYMTS			17,731,369	21,293,673	23,112,749	62,137,791
<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	PROGRAMMATIC PKS GREEN RIVER TRAIL	✓		(1,130,023)	-	-	(1,130,023)
1039583	ADMIN PKS AUDITOR CPO			15,544	-	-	15,544
1039611	PROGRAMMATIC PKS M:PARKS FACILITY REHAB			3,470,906	5,900,000	9,700,000	19,070,906
1039826	PROGRAMMATIC PKS EMER CONTING FUND 3160	✓		(45,553)	-	-	(45,553)
1039848	PROGRAMMATIC PKS M:CMMNTY PRTSHIP GRANT 316			1,000,000	-	-	1,000,000
1046228	PROGRAMMATIC PKS ACQN EVALTNS MASTER			200,000	-	-	200,000
1121441	PROGRAMMATIC PKS M:MAURY ISLAND SITE			830,451	-	1,000,000	1,830,451
1122161	STANDALONE PKS CENTRAL MAINT FACILITY			28,200,000	-	-	28,200,000
1129678	STANDALONE PKS GRANT CONTINGENCY 3160			350,000	-	-	350,000
1129686	PROGRAMMATIC PKS M:SMALL CAPITAL			4,266,000	4,875,000	5,490,000	14,631,000
1130265	STANDALONE PKS PRESTON ATHLETIC FIELDS	✓		(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	STANDALONE E911 Small PSAP Equipmt			3,000,000	-	-	3,000,000
1130202	STANDALONE E911 Security System	✓		(3,500,000)	-	-	(3,500,000)

**18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835**

**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 \$
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>
<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 WRIA 7 ECOSYSTEM RESTORATN PROGRAMMATIC			4,474,668	27,969,000	9,650,000	42,093,668
1034171	WLER WRIA8 ECOSYSTEM RESTORATN			12,916,285	7,480,000	200,000	20,596,285

**18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835**

**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 \$
1034245	PROGRAMMATIC WLER WR1A9 ECOSYSTEM RESTORATN			6,373,294	3,285,000	4,660,000	14,318,294
1034280	PROGRAMMATIC WLER WR1A10 ECOSYSTEM RESTORATN			395,000	895,000	-	1,290,000
1034282	PROGRAMMATIC WLER VASHON ECOSYSTEM RESTORAT			1,720,000	1,300,000	2,800,000	5,820,000
1034287	PROGRAMMATIC WLER SMALL HABITAT RESTORATION			452,615	660,000	680,000	1,792,615
1048125	PROGRAMMATIC WLSWC PUBLIC SAFETY/PROPERTY	✓		(1,245,000)	-	-	(1,245,000)
1111168	PROGRAMMATIC WLFAC CAPITAL PROJECT OVERSIGH			11,777	-	-	11,777
1117559	ADMIN WLSWC FAIRWOOD 11 PIPE PHASE 2			1,250,000	159,000	-	1,409,000
1117841	STANDALONE WLFAC 3RD BURDEN IMPCT 2013/14	✓		(11,777)	-	-	(11,777)
1124928	ADMIN WL Transfer to Roads 1111819	✓		(2,000,000)	-	-	(2,000,000)
1129370	STANDALONE WLSWC STEWARDSHIP WATERQUALITY			-	150,000	150,000	300,000
1129371	PROGRAMMATIC WLSWC GENERAL			337,861	420,000	420,000	1,177,861
1129377	STANDALONE WLSWC EMERGENT NEED CONTG			185,000	-	-	185,000
1129379	PROGRAMMATIC WLSWCFS FEASIBILITY STUDIES			952,692	880,000	880,000	2,712,692
1129380	PROGRAMMATIC WLSWCAD AGRICULTURE DRAINAGE			2,315,718	1,755,513	1,804,140	5,875,371
1129381	PROGRAMMATIC WLSWCND NEIGHBORHOOD DRAINAGE			120,000	60,000	60,000	240,000
1129382	PROGRAMMATIC WLSWCE EMERGENCY	✓		(390,302)	-	-	(390,302)
1129383	PROGRAMMATIC WLSWCDF NATURAL DRAINAGE FLOOD			1,630,000	5,915,000	2,205,000	9,750,000
1129385	PROGRAMMATIC WLSWCWQ WATER QUALITY			423,474	3,555,000	3,230,000	7,208,474
1129388	PROGRAMMATIC WLSWCA ASSET PRESERVATION			3,855,007	4,105,000	3,750,000	11,710,007



18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835

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 \$
	PROGRAMMATIC						
1129530	WLER EMERGENT NEED CONTINGENCY STANDALONE			261,973	300,000	300,000	861,973
1133734	WLER Carbon Sequestration Prog STANDALONE			1,000,000	1,000,000	1,000,000	3,000,000
1135075	WLER FISH PASSAGE PROGRAM WLER ECO RESTORE & PROTECT			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	DES LTLF MASTER PROJECT PROGRAMMATIC			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>
<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			(873,791)	-	-	(873,791)

**18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835**

**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>RENUMBERING</b> STANDALONE	✓					
1129953	<b>AD AIRPORT EMERGENT NEEDS</b> STANDALONE			300,000	100,000	100,001	500,001
1129960	<b>AD PERIMETER INTRUSION DET SYS</b> STANDALONE			-	200,000	1,500,000	1,700,000
1130186	<b>AD CITYWORKS ADDL MODULES</b> STANDALONE			600,000	600,001	600,000	1,800,001
1134634	<b>AD LARGE AIRCRAFT PARKING</b> STANDALONE			10,250,000	-	-	10,250,000
1134719	<b>AD AIRFD ELEC SYS UPGRDE PH II</b> STANDALONE			1,250,000	-	-	1,250,000
1134748	<b>AD AIRFLD SAFTY AND STDS EVAL</b> STANDALONE			500,000	-	-	500,000
1134750	<b>AD FENCES &amp; GATES UPGRDS PH II</b> STANDALONE			2,250,000	2,000,000	-	4,250,000
1134753	<b>AD LAND PURCHASE CONTINGENCY</b> STANDALONE			3,200,000	-	-	3,200,000
1134761	<b>AD STRMWTR PIPE REPLACMT PH II</b> STANDALONE			450,000	550,000	-	1,000,000
1135085	<b>AD RUNWAY 14L-32R REHAB</b> STANDALONE			-	2,000,001	10,200,000	12,200,001
1135087	<b>AD FUEL FARM ENVIRO REMEDTN</b> STANDALONE			-	2,575,000	-	2,575,000
1135089	<b>AD PERIMETER SECURITY LIGHTING</b> STANDALONE			-	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	<b>WLR URBAN HABITAT RESERVE</b> STANDALONE			122,227	-	-	122,227
1134895	<b>WLR UHR PARTNERSHIPS</b> STANDALONE			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	<b>DES FMD MMRF CAP PRJT OVR SIGHT</b> ADMIN			11,819	-	-	11,819
1124606	<b>DES FMD MMRF QUICK RESPONSE</b>			185,000	-	-	185,000

**18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835**

**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 \$
1129710	DES FMD MMRF QR CONTINGENCY <b>DES FMD MMRF 24/7 FACILITY GRP</b> PROGRAMMATIC			13,993,127	-	-	13,993,127
1134406	<b>DES FMD MMR BARAY DEAN STANDBY</b> STANDALONE			340,142	-	-	340,142
1134407	<b>DES FMD MMR ADMIN BLD STUDY JH</b> STANDALONE			58,291	-	-	58,291
1134408	<b>DES FMD MMR BARCLAY DEAN ROOF</b> STANDALONE			1,027,314	-	-	1,027,314
1134409	<b>DES FMD MMR BARAY DEAN SEURITY</b> STANDALONE			136,411	-	-	136,411
1134410	<b>DES FMD MMR BARCLAY DEAN TAB</b> STANDALONE			106,813	-	-	106,813
1134411	<b>DES FMD MMR DC SHRLINE BOILER</b> STANDALONE			669,251	-	-	669,251
1134412	<b>DES FMD MMR DC SW BURIEN WINDW</b> STANDALONE			545,258	-	-	545,258
1134413	<b>DES FMD MMR NE DC FIRE ALARM</b> STANDALONE			255,757	-	-	255,757
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</b>			-	43,000,000	15,000,000	58,000,000

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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 \$
	EST STANDALONE						
1135106	DES FMD MMR YESLER OUT YER EST STANDALONE			-	19,000,000	8,000,000	27,000,000
1135107	DES FMD MMR CHINOOK OUT YE EST STANDALONE			-	11,000,000	8,000,000	19,000,000
1135109	DES FMD KCCF OUT YEAR EST STANDALONE			-	53,000,000	27,000,000	80,000,000
1135110	DES FMD MMR OTHER BLDGS EST 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	WLOS PROPERTY CONVERSIONS STANDALONE			1,060,000	-	-	1,060,000
1047267	WLOS GRANT CONTINGENCY 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	PKS BEAR CREEK WATERWAYS STANDALONE			180,000	-	-	180,000
1044591	PKS BURKE GILMAN REGIONAL TRA STANDALONE		✓	(4,195)	-	-	(4,195)
1044592	PKS CAPITAL PROJECT OVERSIGHT ADMIN			10,000	-	-	10,000
1044596	PKS COUGAR MTN PRECIPICE TRL STANDALONE			1,050,000	-	-	1,050,000
1044600	PKS M:E Lake Samm Trail PROGRAMMATIC			9,292,000	-	-	9,292,000
1044668	PKS FOOTHILLS REGIONAL TRAIL PROGRAMMATIC			4,545,000	-	-	4,545,000
1044750	PKS MITCHELL HILL DUTHIE STANDALONE			275,000	-	-	275,000
1044756	PKS PKS EXPANSION IMPLEMENTAT STANDALONE		✓	(37,025)	-	-	(37,025)
1112621	PKS South County Regional Tra PROGRAMMATIC			10,379,270	-	-	10,379,270
1114770	PKS SOOS CREEK REGIONAL PARK			250,000	-	-	250,000

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<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>
	STANDALONE						
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
1123894	<b>PKS M: PK LOT &amp; PTHWY RHB</b> PROGRAMMATIC			1,000,000	-	-	1,000,000
1123896	<b>PKS M: DRNGE/SWR/WTR SYSTM RHB</b> PROGRAMMATIC			1,600,000	-	-	1,600,000
1123925	<b>PKS M:EMERALD NCKLCE TR</b> STANDALONE			50,000	-	-	50,000
1123996	<b>PKS M: MARYMOOR PARK</b> PROGRAMMATIC			3,000,000	-	-	3,000,000
1124055	<b>PKS:ASSET MGT SYS</b> STANDALONE			830,000	-	-	830,000
1126266	<b>PKS CPITAL PLAN ADM</b> ADMIN			3,531,025	-	-	3,531,025
1127071	<b>PKS COLD/COTTAGE LAKE CREEK</b> STANDALONE			96,500	-	-	96,500

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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
1133891	PKS CEMETERY POND OPN SPCE ADD STANDALONE			300,000	-	-	300,000
1133892	PKS MOLASSES CREEK STANDALONE			25,000	-	-	25,000
1133893	PKS URBAN GREEN SPACE ACQ STANDALONE			450,000	-	-	450,000
1133894	PKS MID GREEN RIVER EXPANSON STANDALONE			250,000	-	-	250,000
1133895	PKS MISTY ISLE FARMS STANDALONE			200,000	-	-	200,000
1133896	PKS SNOQUALMIE VALLEY FARMLAND			57,500	-	-	57,500

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1133897	STANDALONE PKS ERC NE 8TH ST ACQUISITION STANDALONE			500,000	-	-	500,000
1134312	PKS M:MILLION TR-FOREST HEALTH 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	MD VESSEL PRESERVATION STANDALONE			-	-	3,000,000	3,000,000
1111720	MD MARINE GENERAL CAPITAL ADMIN			3,777	-	-	3,777
1111725	MD VESSEL ACQUISITION STANDALONE	✓		(86,858)	-	-	(86,858)
1111731	MD VASHON TERMINAL IMPROVEMTS STANDALONE	✓		(7,085)	-	-	(7,085)
1111735	MD MARINE VESSEL LEASES STANDALONE	✓		(42,309)	-	-	(42,309)
1129118	MD Grant Contingency ADMIN			4,000,000	-	-	4,000,000
1129120	MD Spirit Engine Replacement STANDALONE	✓		(65,435)	-	-	(65,435)
1129121	MD W Sea Terminal Replacement STANDALONE			1,500,000	2,500,000	6,000,000	10,000,000
1129123	MD W Seattle Dock Preservation STANDALONE			300,000	-	-	300,000
1133740	MD W Sea Mobility Transit Hub 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>
<b>3611 WATER QUALITY CONST-UNRES</b>							
1037498	WTC STRUCTURE SITE IMPROVEMENT PROGRAMMATIC			10,472,222	11,195,641	11,766,630	33,434,493
1037513	WTC BIOSOLIDS TRANSP STANDALONE			-	802,397	2,123,308	2,925,705
1037543	WTC BRIGHTWATER RW PIPELINE STANDALONE	✓		(2,939,666)	-	-	(2,939,666)
1037545	WTC BELLEVUE INFLNT TRK IMPRV STANDALONE	✓		(2,848,813)	-	-	(2,848,873)

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1037549	WTC CAPITAL PROJECT OVERSIGHT STANDALONE			347,854	-	-	347,854
1037588	WTC POWER REPLACEMENT EQUIP STANDALONE	✓		(3,636,063)	-	-	(3,636,063)
1037765	WTC WATER QUALITY CAP OUTLAY STANDALONE			1,167,758	1,060,019	647,449	2,875,226
1037767	WTC BIOSOLIDS SITE DEVELOPMENT STANDALONE			51,130	1,068,850	1,183,629	2,303,609
1037789	WTC CONVEYANCE SYS IMPROVEMENT PROGRAMMATIC			6,894,612	9,260,463	6,047,269	22,202,344
1037810	WTC SEDIMENT MANAGEMENT PLAN STANDALONE			17,947,012	1,224,754	7,294,579	26,466,345
1038098	WTC CSO CONTROL AND IMPRV PROGRAMMATIC			-	11,110,295	16,033,061	27,143,356
1038099	WTC MITIGATION SITE MAINT MON STANDALONE			2,788,237	2,867,399	3,051,886	8,707,522
1038122	WTC SUNSET HEATH PS FM UPGRADE STANDALONE			5,835,674	-	-	5,835,674
1038128	WTC NORTH CREEK PIPELINE STANDALONE	✓		(13,250,574)	-	-	(13,250,574)
1038129	WTC LOWER DUWAMISH SUPERFUND STANDALONE			16,280,934	8,438,331	-	24,719,265
1038220	WTC JUANITA BAY PS MODS STANDALONE	✓		(4,399,465)	-	-	(4,399,465)
1038223	WTC BELLEVUE PS UPGRADE STANDALONE	✓		(1,165,878)	-	-	(1,165,878)
1038236	WTC RAVENNA CRK SEPARATION STANDALONE	✓		(3,132,512)	-	-	(3,132,512)
1038273	WTC ODOR CORROSION PROGRAMMATIC			10,369,761	11,110,411	11,766,524	33,246,696
1038294	WTC NOAA NON PROJECT SPEC STANDALONE			156,704	-	-	156,704
1038295	WTC BIOSOLIDS EQUIPMENT STANDALONE			-	82,727	368,194	450,921
1038314	WTC E DIV SCNDRY TANK COATING STANDALONE			-	226,118	-	226,118
1038335	WTC ELECTRICAL I AND C PROGRAMMATIC			10,631,945	11,164,063	11,799,745	33,595,753



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1038447	WTC SP DIGESTER FLOATING LIDS STANDALONE	✓		(2,626,485)	-	-	(2,626,485)
1038448	WTC MAGNOLIA CSO STANDALONE			1,999,378	-	-	1,999,378
1048049	WTC WTD CIP CONTINGENCY FUND STANDALONE			20,000,000	-	-	20,000,000
1048071	WTC SP SOLIDS CONTROLS REPL STANDALONE	✓		(2,953,656)	-	-	(2,953,656)
1048076	WTC CONVEYANCE H2S CORR REHAB PROGRAMMATIC			6,163,317	-	-	6,163,317
1048077	WTC ENVIR LAB ENERGY IMPROVMNT STANDALONE			1,176,356	-	-	1,176,356
1113189	WTC PROCESS REPLACEMENT IMPROV PROGRAMMATIC			10,444,206	11,110,410	11,766,631	33,321,247
1113196	WTC MECHANICAL UPGRADE AND REP PROGRAMMATIC			10,371,830	11,354,089	11,766,629	33,492,548
1113247	WTC PIPELINE REPLACEMENT PROGRAMMATIC			10,477,127	11,322,454	11,897,976	33,697,557
1113334	WTC COMP PLANNING REPORTING PROGRAMMATIC			8,806,734	8,336,362	4,409,488	21,552,584
1113351	WTC LAB ASSET MGMT PROGRAM STANDALONE			949,446	2,195,433	2,567,798	5,712,677
1114382	WTC N CREEK INTERCEPTOR STANDALONE			3,055,074	-	-	3,055,074
1114383	WTC RECLAIM H2O PLAN & INFSTRC STANDALONE			3,434,541	2,234,539	3,519,010	9,188,090
1116796	WTC SP RECLAIMED H2O FAC MODS STANDALONE			19,808	-	-	19,808
1116797	WTC JAM/ARC BLDG REPLACEMENT STANDALONE			19,604,781	-	-	19,604,781
1116800	WTC N MERCER ENATAI INT PAR STANDALONE			85,479,785	11,840,963	-	97,320,748
1116801	WTC LK HILLS&NW LK SAM INTCPT STANDALONE			95,633,688	2,306,143	-	97,939,831
1121404	WTC SP RSP MEDIUM VOLT SG REPL STANDALONE			1,515,817	-	-	1,515,817
1121406	WTC ESI SECT 4 LINING			(3,755,723)	-	-	(3,755,723)

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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	✓					
1121407	WTC NORTH BCH PS FM CAP IMPROV STANDALONE	✓		(2,300,963)	-	-	(2,300,963)
1121408	WTC NCRK INTCPTR OVRFLW CONTRL STANDALONE	✓		(3,329,579)	-	-	(3,329,579)
1123517	WTC E FLEET MAINT FAC REPLCMNT STANDALONE			2,391,725	-	-	2,391,725
1123624	WTC COAL CRK SIPHON TRUNK PARA STANDALONE			47,595,405	-	-	47,595,405
1123626	WTC SP BIOGAS HEAT SYS IMPROVE STANDALONE			31,998,230	-	-	31,998,230
1123627	WTC WP 2ND MIX LIQ BLOWER REPL STANDALONE			2,556,258	-	-	2,556,258
1123630	WTC ESI SECT 2 REHAB PHASE II STANDALONE			25,303,486	-	-	25,303,486
1127126	WTC JOINT SHIP CANAL CSO STANDALONE			37,398,692	68,200,300	21,314,398	126,913,390
1127489	WTC PRIMARY SED ROOF STRUCTURE STANDALONE			10,574,390	19,996,735	-	30,571,125
1128354	WTC INTERBAY FORCE MAIN & ODOR STANDALONE			11,028,898	-	-	11,028,898
1129526	WTC WP LSG PIPING REPLACEMENT STANDALONE			7,942,429	12,142,001	1,779,491	21,863,921
1129528	WTC OFFSITE REPLACE SMALL GENS STANDALONE			2,208,716	4,785,262	14,136,214	21,130,192
1129531	WTC SP C2/C3 PIPE REPLACEMENT STANDALONE			1,195,817	-	-	1,195,817
1129532	WTC BW OPTIMIZE AERATION BASIN STANDALONE			11,718,830	537,010	-	12,255,840
1129533	WTC CHELAN AVE CSO STANDALONE			7,237,970	23,061,375	-	30,299,345
1129535	WTC THTN CK TRK REP REALGN STANDALONE			13,066,643	10,773,811	12,555,621	36,396,075
1129536	WTC CAPITAL PROJECT FORMULATE STANDALONE			2,400,291	2,642,069	4,837,704	9,880,064
1129537	WTC H2S CORR REHAB 2020-2021 STANDALONE			6,163,317	-	-	6,163,317

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1129538	<b>WTC TECH ASSESS &amp; INNOVATION</b> STANDALONE			1,732,688	2,062,656	2,188,271	5,983,615
1134063	<b>WTC WP POWER MON UPGD</b> STANDALONE			5,479,905	-	-	5,479,905
1134064	<b>WTC WP ADM/OPS CTR SEIS UPGD</b> STANDALONE			14,060,649	2,767,657	-	16,828,306
1134065	<b>WTC SP IPS SEISMIC UPGD</b> STANDALONE			7,192,226	-	-	7,192,226
1134066	<b>WTC COMP SYSTEM PLAN</b> STANDALONE			8,617,670	3,904,024	-	12,521,694
1134067	<b>WTC ELLIOT W CSO COMP</b> STANDALONE			13,998,548	4,530,456	-	18,529,004
1134068	<b>WTC ALKI PERM GENERATOR</b> STANDALONE			1,587,430	1,872,054	-	3,459,484
1134069	<b>WTC WP RSP REPLACEMENT</b> STANDALONE			16,983,283	61,513,719	17,178,367	95,675,369
1134070	<b>WTC CMMS UPGRADE</b> STANDALONE		✓	4,367,949	-	-	4,367,949
1134071	<b>WTC OVATION CONT SYS UPGD</b> STANDALONE			14,378,632	-	-	14,378,632
1134072	<b>WTC PASS WEIR FOR EMG BYPASS</b> STANDALONE			1,601,838	978,552	3,373,908	5,954,298
1134073	<b>WTC VFD REPLACEMENT</b> STANDALONE			4,693,830	3,210,871	4,942,042	12,846,743
1134074	<b>WTC BW RW STORAGE</b> STANDALONE			4,642,298	9,069,189	-	13,711,487
1134075	<b>WTC LK HILLS INT A REFURB</b> STANDALONE			28,443,929	2,108,853	-	30,552,782
1134076	<b>WTC ENV LAB LIMS UPGD</b> STANDALONE		✓	4,442,475	-	-	4,442,475
1134301	<b>WTC PIMS REPLACEMENT</b> STANDALONE		✓	1,844,893	-	-	1,844,893
1134349	<b>WTC FALL CITY WASTE MANAGE SYS</b> STANDALONE			3,998,288	-	-	3,998,288
1134816	<b>WTC SPU JOINT 3RD AVE TUNNEL</b> STANDALONE			4,986,750	-	-	4,986,750
1135013	<b>WTC WATER QUALITY IMPRV ALTERN</b>			3,004,202	80,080,578	83,345,192	166,429,972

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	WATER QUALITY IMPRV ALTERN						
<b>3611</b>	<b>- WATER QUALITY CONST-UNRES</b>			<b>682,574,874</b>	<b>444,549,033</b>	<b>283,661,014</b>	<b>1,410,784,921</b>
	<b>Total</b>						
<b>3612 WTD INTERNALLY FINANCED PROJECTS</b>							
1134077	WTC WP BIOGAS OPT STANDALONE			660,079	6,507,488	1,130,802	8,298,369
1134078	WTC BW MBR LEAP UPGD STANDALONE			2,399,135	-	-	2,399,135
<b>3612</b>	<b>- WTD INTERNALLY FINANCED PROJECTS</b>			<b>3,059,214</b>	<b>6,507,488</b>	<b>1,130,802</b>	<b>10,697,504</b>
	<b>Total</b>						
<b>3641 PUBLIC TRANS CONST-UNREST</b>							
1027519	TD ON BOARD SYSTEMS STANDALONE	✓	✓	(401,980)	-	-	(401,980)
1028620	TDC TRANSIT ORIENTED DEVELOP PROGRAMMATIC			553,402	1,497,087	1,478,799	3,529,288
1028624	TDC TOD CONVENTION PLACE PROGRAMMATIC	✓		(25,560,244)	-	-	(25,560,244)
1028625	TD TUNNEL MODS ENHANCEMENTS PROGRAMMATIC	✓		(2,110,912)	-	-	(2,110,912)
1028629	TD REAL TIME SYS INVESTMENTS PROGRAMMATIC	✓	✓	(195,297)	-	-	(195,297)
1028644	TDC MDT REPLACEMENT STANDALONE	✓		(38,170)	-	-	(38,170)
1028681	TDC BUS ZONE IMP SHELTERS PROGRAMMATIC			19,068,954	6,804,244	6,721,128	32,594,326
1028715	TD DUCT RELOCATION PROGRAMMATIC	✓		(164,913)	-	-	(164,913)
1028716	TD RADIO AVL REPLACEMENT PROGRAMMATIC	✓		(1,641,584)	-	-	(1,641,584)
1028718	TDC NON REV VEHICLE REPL STANDALONE			6,249,913	4,983,035	5,293,851	16,526,799
1028730	TDC NORTHGATE TC TOD STANDALONE			4,794,171	-	-	4,794,171
1028770	TD SYSTEM BRT CORRIDOR PROGRAMMATIC	✓		(1,612,861)	-	-	(1,612,861)
1028794	TD HWY 99N TRANSIT CORRIDOR STANDALONE	✓		(21,727)	-	-	(21,727)
1028795	TDC TAMP PROGRAM ADMIN PROGRAMMATIC			4,924,852	1,360,552	1,343,933	7,629,337

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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)
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 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)

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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)
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>			910,110	-	-	910,110

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	STANDALONE		✓				
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)
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 INFRAS</b> STANDALONE	✓		(13,200,000)	-	-	(13,200,000)
1129343	<b>TDC DT SEATTLE LAYOVER FAC</b> STANDALONE	✓		(18,000,000)	-	-	(18,000,000)

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1129510	<b>TDC NE SEATTLE TRANSF ENV IMP</b> TDC TRANSFER ENV IMPR BUD			337,581	-	-	337,581
1129621	<b>TDC BICYCLE PARKING EXP PROGRAMMATIC</b>			297,108	543,436	536,798	1,377,342
1129626	<b>TDC INFRASTR ASSET MGMT PROGRAMMATIC</b>	✓		(6,149,584)	-	-	(6,149,584)
1129627	<b>TDC SITE ASSET MGMT PROGRAMMATIC</b>	✓		(4,292,691)	-	-	(4,292,691)
1129628	<b>TDC BUILDING ASSET MGMT PROGRAMMATIC</b>	✓		(7,000,000)	-	-	(7,000,000)
1129630	<b>TDC SGR PROGRAM MGMT PROGRAMMATIC</b>			(9,205,983)	1,520,068	1,501,500	(6,184,415)
1129631	<b>TDC SOUTH KING BASE STANDALONE</b>			-	2,421,832	7,379,170	9,801,002
1129632	<b>TDC MOVE SEATTLE RR EXP PROGRAMMATIC</b>	✓		(3,968,885)	-	-	(3,968,885)
1129633	<b>TDC CCMP 2019 PROGRAM PROGRAMMATIC</b>			(11,680,896)	-	-	(11,680,896)
1129634	<b>TDC AB VM TM NRV HVAC REPL STANDALONE</b>			8,789,919	-	-	8,789,919
1129636	<b>TDC ST LINK STATION INTEGR PROGRAMMATIC</b>			2,701,242	5,047,715	4,986,055	12,735,012
1129642	<b>TDC SOUTH BASE EXPANSION STANDALONE</b>	✓		(15,794,000)	-	-	(15,794,000)
1129643	<b>TDC YESLER WAY ELECTRIFIC STANDALONE</b>			(1,700,000)	-	-	(1,700,000)
1129644	<b>TDC CNTRL/ATL BASE EXP STANDALONE</b>			(25,581,279)	24,168,995	71,953,084	70,540,800
1129747	<b>TDC MC RR EXPANSION PROGRAMMATIC</b>			(7,000,000)	948,144	948,144	(5,103,712)
1129801	<b>TDC TR BUSINESS INTEL DATA STANDALONE</b>		✓	4,194,268	-	-	4,194,268
1131130	<b>TDC DSTT 9TH AVE RAMP FROM CPS STANDALONE</b>			4,000,000	-	-	4,000,000
1131378	<b>TDC COMFORT STATION 2 SODO STANDALONE</b>			152,180	2,714,601	-	2,866,781
1131481	<b>TDC BB EMERG LIFT REPL STANDALONE</b>			11,233,554	-	-	11,233,554



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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
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>			356,964	-	-	356,964

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	STANDALONE						
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
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

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1134218	TDC INTERIM BASE STANDALONE			14,004,595	-	-	14,004,595
1134219	TDC NB GARAGE VENTILATION STANDALONE			783,115	-	-	783,115
1134220	TDC OCG RELOCS & DISPLACMNTS STANDALONE			28,447,284	1,789,134	1,765,030	32,001,448
1134222	TDC SECURITY ASSESSMENT PROGRAMMATIC			380,520	-	-	380,520
1134223	TDC SOUTH ANNEX BASE STANDALONE			6,574,111	241,001,455	-	247,575,566
1134225	TDC SOUTH CAMPUS SUBSTATION STANDALONE			6,564,005	-	-	6,564,005
1134226	TDC WELLNESS CENTERS PROGRAM STANDALONE			742,098	-	-	742,098
1134229	TDC PASSENG INFASTR PLANNING TDC PASS INFS PLANNING			830,327	1,314,025	1,297,973	3,442,325
1134230	TDC LIVING BLDG CERTF RR ST STANDALONE			582,548	-	-	582,548
1134231	TDC NGATE LINK AND U LINK IMP STANDALONE			1,716,725	-	-	1,716,725
1134232	TDC 3D AVE YESL TO MAIN STANDALONE			5,008,550	-	-	5,008,550
1134233	TDC HUBS PLANNING STANDALONE			934,923	-	-	934,923
1134235	TDC REGNAL TR INTEGR PR MGMT PROGRAMMATIC			671,037	1,061,942	1,048,970	2,781,949
1134237	TDC AUBURN TC RENTON TC RR STANDALONE			11,307,085	66,085,237	40,006,611	117,398,933
1134238	TDC DUCT LEASE STANDALONE			2,091,896	2,216,212	2,354,447	6,662,555
1134239	TDC CB VM PH2 BUS LIFTS STANDALONE			117,444	2,987,597	-	3,105,041
1134240	TDC AB YARD REFURB STANDALONE			3,019,652	10,608,447	13,806,861	27,434,960
1134241	TDC 19&20 HVAC SM WRKS PROGRAMMATIC			737,309	-	-	737,309
1134242	TDC SBVM HVAC REPL STANDALONE			210,531	7,178,780	-	7,389,311

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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
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>			-	3,470,632	-	3,470,632

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	STANDALONE						
1134264	TDC EB YARD INFRASTR REPLAC STANDALONE			-	6,377,563	-	6,377,563
1134265	TDC EQUIPMENT REPL 2019-20 PROGRAMMATIC			3,473,871	-	-	3,473,871
1134267	TDC FURNITURE REPLACEMENT PROGRAMMATIC			331,646	-	-	331,646
1134268	TDC ROUTINE PAV REPAIR 2019- 20 PROGRAMMATIC			4,736,585	-	-	4,736,585
1134269	TDC SBVM FLUID US TANKS STANDALONE			968,961	-	-	968,961
1134273	TDC PASS SALES SECURITY CAMS STANDALONE			63,156	-	-	63,156
1134274	TDC BATT-ELECTR BUS-NRV INFR PROGRAMMATIC			506,919	794,196	784,495	2,085,610
1134275	TDC G LINE TROLLEY RESTR STANDALONE			83,224	-	-	83,224
1134276	TDC NE 43RD TROLLEY MODS STANDALONE			1,461,825	-	-	1,461,825
1134277	TDC NRV BATTERY INFRASTR PROGRAMMATIC			1,007,507	1,067,380	1,133,957	3,208,844
1134278	TDC BEB CHRGRS BB #2 STANDALONE			1,511,726	-	-	1,511,726
1134279	TDC BEB CHRGRS BB #3 STANDALONE			1,009,396	-	-	1,009,396
1134280	TDC BEB CHRGRS EASTGATE PR #2 STANDALONE			3,379,851	-	-	3,379,851
1134281	TDC BEB CHRGRS REDMOND TC STANDALONE			1,604,769	-	-	1,604,769
1134282	TDC BEB CHRGRS SB TEST FACIL STANDALONE			1,558,485	-	-	1,558,485
1134283	TDC BEB CHRGRS SDOT G LINE PR STANDALONE			4,095,601	-	-	4,095,601
1134287	TDC RT 48 TROLLEY STANDALONE			8,496,764	-	-	8,496,764
1134288	TDC TROLL MAST DRAW PRGRM PROGRAMMATIC			522,348	1,051,227	516,662	2,090,237

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<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>
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
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 OR 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

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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>
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
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</b>			-	1,017,270	-	1,017,270

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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 \$
	REPL STANDALONE						
1134375	TD SGR222 OA BLD EN DR WNDW STANDALONE			-	6,519,096	-	6,519,096
1134376	TDC SGR223 OA BLD ENV RF REPL STANDALONE			-	3,628,176	-	3,628,176
1134377	TDC SGR224 OA FIRE SYST REPL STANDALONE			-	2,665,991	-	2,665,991
1134378	TDC SGR225 OA REPIPING WRKS STANDALONE			-	2,576,185	-	2,576,185
1134379	TDC SGR-226: OA LIGHT REPLAC STANDALONE			-	1,050,376	-	1,050,376
1134380	TDC SGR227 NF & PD UST REPL STANDALONE			-	911,733	-	911,733
1134381	TDC SGR228 ABVM PWR SYS REPL STANDALONE			-	387,828	6,376,968	6,764,796
1134382	TDC SGR229 BB FUEL VM PWR REP STANDALONE			-	349,495	5,105,774	5,455,269
1134383	TDC SGR230 CB FUEL PWR REPL STANDALONE			-	175,943	5,476,980	5,652,923
1134384	TDC SGR231 RB FUEL VM PWR REP STANDALONE			-	168,889	2,797,345	2,966,234
1134385	TDC SGR232 OA TROLLY PWR REPL STANDALONE			-	133,619	2,257,101	2,390,720
1134386	TDC SGR-233: OA PAVING REPL STANDALONE			-	7,646,495	-	7,646,495
1134387	TDC HASTUS UPGRADE 2023 STANDALONE		✓	-	-	3,306,517	3,306,517
1134388	TDC 2021 OBS-CCS REFRESH STANDALONE		✓	-	3,892,805	3,878,624	7,771,429
1134389	TDC 2021 TBIRD FUTURE PHAS STANDALONE		✓	-	4,178,092	4,183,815	8,361,907
1134390	TDC 2023 NG ORCA ENHANC STANDALONE		✓	-	-	3,180,953	3,180,953
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



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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 \$
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
1130171	TDC CAT VEHICLES			8,104,817	3,830,048	4,068,945	16,003,810

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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>PROCUREMENT</b> PROGRAMMATIC						
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</b> <b>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</b> <b>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</b> <b>3421</b>			1,500,000	1,500,000	1,500,000	4,500,000

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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 \$
1134866	STANDALONE PSB Transfer REET 1 to Parks STANDALONE			12,007,000	12,090,000	11,512,000	35,609,000
<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	STANDALONE PSB REET 2 DEBT SERVICE			2,234,000	3,512,000	3,512,000	9,258,000
1134869	STANDALONE PSB REET2 TRANSFER TO PARKS			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	STANDALONE WLTD TDR BANK			22,922,667	7,844,602	2,150,972	32,918,241
1033976	STANDALONE WLTD TDR PROGRAM SUPPORT			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	STANDALONE KCIT INFO SECURITY/PRIVACY	✓	✓	(172,165)	-	-	(172,165)
1111959	STANDALONE KCIT Assessors Tablet PC Repla	✓	✓	(254,512)	-	-	(254,512)
1115924	STANDALONE Elections Equipment Rplc	✓		(341)	-	-	(341)
1116899	STANDALONE Two-factor Authentication	✓	✓	(83,749)	-	-	(83,749)
1123944	STANDALONE DOA PTAS		✓	18,000,000	-	-	18,000,000
1124187	STANDALONE KCIT Regional Aerials	✓	✓	(564,010)	-	-	(564,010)
1124221	STANDALONE DCHS DDD Financial System	✓	✓	(190,490)	-	-	(190,490)
1126544	STANDALONE DES BRC EBS Upgrade	✓	✓	(2,787,878)	-	-	(2,787,878)
1127457	STANDALONE PSB PIC Green Bldg Module	✓	✓	(166,668)	-	-	(166,668)
1129762	STANDALONE DAJD DAN Phase III		✓	809,811	-	-	809,811

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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 \$
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>
<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>			6,800,000	5,600,000	3,800,000	16,200,000

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1129587	PROGRAMMATIC RSD CWP GUARDRAIL PRESERVATION			3,000,000	1,550,000	930,000	5,480,000
1129588	PROGRAMMATIC RSD CWP BRIDGE PRIORITY MAINT			1,650,000	500,000	-	2,150,000
1129589	PROGRAMMATIC RSD CWP CLEAR ZONE SAFETY			(1,000,000)	-	-	(1,000,000)
1129590	RSD CWP HIGH COLLISION SAFETY	✓		100,000	1,460,000	2,000,000	3,560,000
1129591	PROGRAMMATIC RSD CWP SCHOOL ZONE SAFETY			561,000	200,000	200,000	961,000
1129841	RSD CIP OVERSIGHT 3855 ADMIN			27,674	-	-	27,674
1131333	RSD CWP FLOOD CONTROL DISTRICT			4,100,000	3,150,000	1,650,000	8,900,000
1133447	PROGRAMMATIC RSD CWP 2018 BRIDGE SAFETY	✓		(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		✓	1,200,000	-	-	1,200,000
1135045	PROGRAMMATIC RSD CWP CLVRT RPLCMT FISH PASS			4,522,000	5,430,000	6,280,000	16,232,000
1135046	PROGRAMMATIC RSD MAINT HDQTRS BLDG D REHAB			1,800,000	-	-	1,800,000
1135073	STANDALONE RSD CWP 2019-20 BRIDGE SAFETY			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	✓		(95,310)	-	-	(95,310)
1026798	STANDALONE RSD EMRGNT NEED-EXISTING PRJ	✓		(2,129,705)	-	-	(2,129,705)
	ADMIN						

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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
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 ROUNDABOUT 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>

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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>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 MOD STANDALONE			662,870	-	-	662,870
1124104	SW HOBART LF COVER & GAS CTRL STANDALONE			821,509	-	-	821,509
1124107	SW ALGONA TS DECONSTRUCT STANDALONE			21,961	2,053,583	33,433	2,108,977
1129849	SW PC DUVALL ENVIRON CTRL SYS STANDALONE			3,213,945	-	-	3,213,945
1129850	SW HARBOR ISLAND DOCK DEMO STANDALONE			1,398,767	364,700	-	1,763,467
1129851	SW PC PUY/KIT CNR ENV CTRL SYS STANDALONE			1,541,868	-	-	1,541,868
1129852	SW PC HOUGHTON ENV CTRL SYS STANDALONE			1,564,097	-	-	1,564,097
1133918	SW FACILITIES RELOCATION STANDALONE			26,311,510	53,341,769	347,782	80,001,061
1135055	SW ENUM & VASH TS SOLAR EFFNCY 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	SW CH REV SITE DEV PLAN STANDALONE			1,143,640	-	-	1,143,640
1033542	SW CH AREA 7 CLOSURE STANDALONE			19,247,260	411,456	-	19,658,716
1033547	SW LFR CAPITAL PROJ CNTRL SPRT			538,407	200,447	-	738,854

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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 \$
1033548	ADMIN SW LFR CIP OVERSIGHT ADMIN			15,870	26,619	31,000	73,489
1112415	SW CH AREA 8 CLOSURE STANDALONE			8,312,782	14,828,010	12,587,629	35,728,421
1129844	SW CHRLF PUMP STN REPAIR STANDALONE			74,362	-	-	74,362
1133921	SW CHRLF LEACHATE LAGOONS STANDALONE			11,032,381	-	-	11,032,381
1133922	SW CHRLF EAST PERCH ZONE RI- FS STANDALONE			1,254,737	-	-	1,254,737
1133923	SW CHRLF AREA 9 NAD STANDALONE			10,104,943	26,004,169	46,833,941	82,943,053
1133924	SW CHRLF NFS ELECTRICAL STANDALONE			3,105,450	-	-	3,105,450
<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



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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 \$
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 EARLINGTON 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
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			700,000	-	-	700,000

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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 \$
1135009	STANDALONE DES FMD PH RENTON DENTAL CLNIC			60,000	-	-	60,000
1135101	STANDALONE 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>